



Town of Jackson
Adopted Budget
FY 2017 - 18

TABLE OF CONTENTS

Introductory Section

Table of Contents	i-iii
Town Manager's Budget Message	1
Organization of Budget	10
Directory of Public Officials	11
Organization of Services Chart	12
Town Profile	13
Financial Management Policies	16
A Look at the Budget by Fund	19
Major Revenues and Expenditures	34
Debt and Legal Debt Limit	38
Transfers In and Out	39
Full-Time Equivalents History	40

General Fund

General Fund – All Funds	41
Revenues, Expenditures, & Changes to Fund Balance	42
Revenues & Expenditures Charts	43
Revenues and Other Sources	44
Expenditures by Function and Department	46
General Government	47
Mayor and Council	48
Town Attorney	50
Municipal Judge	52
Administration	54
Town Clerk and Personnel	56
Finance	59
Information Technology	62
Planning and Building Department	65
Town Hall Building	68
Public Safety	70
Police Department	71
Police - Administration	73
Police - Investigations	75
Police - Patrol	77

Police - Community Service Officers	79
Police - Special Operations	81
Communications Center	83
Fire/EMS	85
Victim Services	87
Animal Shelter	89
Building Inspections	92
Public Works	94
Public Works Administration	95
Streets	97
Engineering	99
Yard Operations	101
Parking Garage	103
Public Amenities	105
Health & Welfare and Community Development	107
Social Services	108
Community Promotions	111
Culture and Recreation	113
Parks and Recreation	114
Pathways	116
Sports & Events Center	118
Memorial Park (Cemetery)	120
General Unallocated	122
Transfers Out	123

Special Revenue Funds

Special Revenues – All Funds	125
Affordable Housing Fund	126
Revenues, Expenditures, and Changes to Fund Balance	127
Revenues and Expenditures	128
Parking Exactions Fund	129
Revenues, Expenditures, and Changes to Fund Balance	130
Revenues and Expenditures	131
Parks Exactions Fund	132
Revenues, Expenditures, and Changes to Fund Balance	133
Revenues and Expenditure	134

Employee Housing Fund	135
Revenues, Expenditures, and Changes to Fund Balance	136
Revenues and Other Sources	137
Expenditures and Other Uses	138
Animal Care Fund	139
Revenues, Expenditures, and Changes to Fund Balance	140
Revenues and Expenditure	141
Lodging Tax Fund	142
Revenues, Expenditures, and Changes to Fund Balance	143
Revenues and Expenditures	144
START Bus System Fund	145
Revenues, Expenditures, and Changes to Fund Balance	146
Revenues and Other Sources	147
Expenditures - Administration	148
Expenditures - Operations	149
Capital, Debt, and Other Uses	150

Capital Project Funds

Capital Projects - All Funds	151
Capital Projects Fund - Revenues, Expenditures, and Changes to Fund Balance	152
Capital Projects Fund - Revenues and Other Sources	153
Capital Projects Fund – Expenditures and Other Uses	154
Vertical Harvest Fund - Revenues, Expenditures, and Changes to Fund Balance	156
Vertical Harvest - Revenues and Expenditures	157
Snow King - Revenues, Expenditures, and Changes to Fund Balance	158
Snow King - Revenues and Expenditures	159
2006 SPET - Revenues, Expenditures, and Changes to Fund Balance	160
2006 SPET - Revenues and Expenditures	161
2010 SPET - Revenues, Expenditures, and Changes to Fund Balance	162
2010 SPET - Revenues	162
2010 SPET – Expenditures	163
2014 SPET - Revenues, Expenditures, and Changes to Fund Balance	165
2014 SPET - Revenues and Expenditures	166

2016 SPET - Revenues, Expenditures, and Changes to Fund Balance	167
2016 SPET - Revenues and Expenditures	168
2017 SPET - Revenues, Expenditures, and Changes to Fund Balance	169
2017 SPET - Revenues and Expenditures	170

Enterprise Funds

Enterprise Fund - All Funds	171
Water Fund	172
Revenue, Expenditures & Changes to Working Capital	173
Revenues and Other Sources	174
Water Maintenance & Operations	175
Water Wells	176
Water Billing & Accounting	177
Capital Outlay, Debt Service, & Transfers Out	178
Sewage Fund	179
Revenue, Expenditures, & Changes to Working Capital	180
Revenues and Other Sources	181
Sewer Plant Operations	182
Sewer Maintenance Operations	183
Sewer Billing & Accounting	184
Capital Outlay & Transfers Out	185

Internal Service Funds

Internal Service Funds - All Funds	187
Employee Insurance Fund	188
Revenue, Expenditures & Changes to Working Capital	189
Revenues and Other Sources	190
Expenditures and Other Uses	191
Information Technology (IT) Services Fund	192
Revenue, Expenditures & Changes to Working Capital	193
Revenues and Other Sources	194
Expenditures and Other Uses	195
Central Equipment Fund	196
Revenue, Expenditures & Changes to Working Capital	197
Revenues and Other Sources	198
Expenditures and Other Uses	199

Fleet Management Fund	200
Revenue, Expenditures, & Changes to Working Capital	201
Revenues and Other Sources	202
Expenditures and Other Uses.....	203

Ten-Year Capital Improvement Program

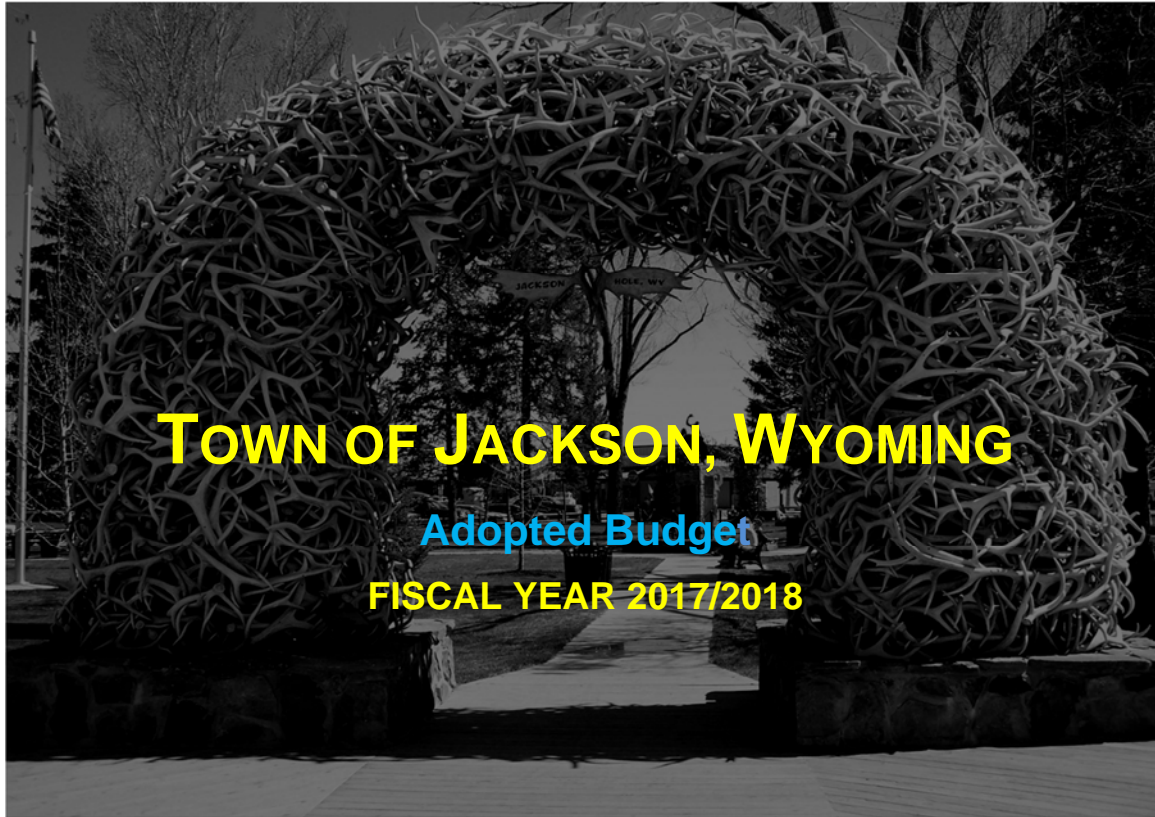
Integrated Capital Improvement Program.....	205
Projects by Year and Revenue Source.....	209
FY 2018 Capital Projects Detail	214

Capital Equipment

Capital Equipment.....	243
------------------------	-----

Glossary of Terms

Definitions	249
Sales Tax (4%) Distribution Diagram.....	252



TOWN OF JACKSON, WYOMING

Adopted Budget

FISCAL YEAR 2017/2018



June 20, 2017

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

Dear Mayor Muldoon and Members of the Town Council:

Transmitted herein is the Town's Manager's Adopted Budget for the fiscal year July 1, 2017 - June 30, 2018. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. It provides revenues and expenditures to achieve the Council's goals and fund the Town's work program and for the fiscal period.

The increasing demand for high quality municipal services, escalating infrastructure maintenance costs and the cost of stabilizing the West Broadway Landslide continues to impact the FY 17-18 budget. This budget funds the second year of the Town's pro rata share of the Joint Housing Authority. Due to continued strong sales tax revenues and the fact that the State cuts have not yet impacted the operational revenue, we were able to address most of the needs of the town organization.

This budget also funds a significant increase in human service funding.

Total Town Budget (All Funds)

The Town of Jackson budget is comprised of the General Fund and a series of other special purpose funds. These other funds include Special Revenue Funds, Capital Projects Funds, the Water and Wastewater Enterprise Funds, and Internal Service Funds. The Adopted Budget for all funds including expenditures and transfers out for the fiscal year is \$60,685,105.

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

Special Revenue Funds include the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund and the Lodging Tax Fund. The largest Special Revenue Fund is the START Bus System Fund.

This fund accounts for the revenues and expenditures for the transit system.

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

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

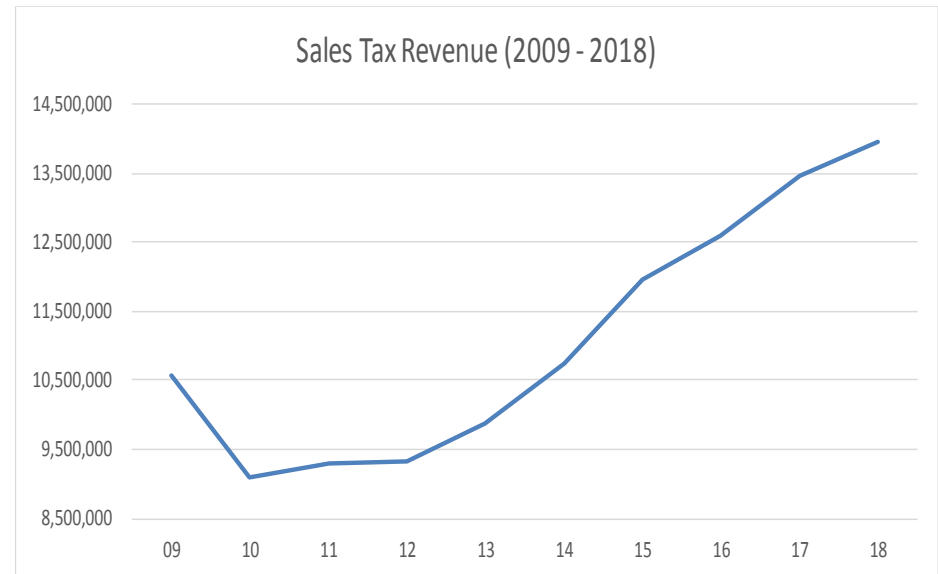
General Fund

The Adopted Budget for the General Fund budget for the upcoming fiscal period is \$20,796,947 (\$16,163,532 in expenditures and transfers out of \$4,633,415). This is an increase of 4.4% over the FY 2017 estimated budget. This increase was driven by the addition of one Community Service Officer position, increased costs of the Jackson/Teton County Housing Department, Eclipse expenses, the additional cost associated with the Urban Systems Program and increases in Human Service Funding.

The Adopted Budget shows a decrease in the General Fund Balance of \$776,179. This is due to a one-time transfer of \$1,000,000 to the Affordable Housing Fund which supports the Housing Supply Plan. Additionally, the Adopted Budget transfers \$300,000 to the Employee Housing Fund, which support the TOJ's housing efforts for its own employees. In terms of net recurring revenues and net recurring expenses, the Adopted Budget has a surplus of \$537,848.

Sales and Use Tax

Sales and Use Tax revenue continue to be the Town's principal revenue source, providing 70% of general fund revenue. Sales tax revenue continues to increase since falling to \$9 million in FY 2010. Sales tax revenue is projected to increase by 3.75% over FY2017 estimated collections. Total Sales and Use Tax collection are forecast to be \$13.9 million during the fiscal year.



Lodging Tax

Lodging taxes are projected to increase 5% and to generate \$975,471 during the fiscal year. The visitor impact component of the Lodging Tax (30%) is projected to be \$731,603. This revenue was transferred into the Special Revenue Lodging Tax Fund and is being used to fund the START Bus System, pathways and a portion of the Parks Department. The 10% general revenue component is projected to be \$243,868 for the

fiscal period. These funds are placed in the General Fund, unrestricted and used to support the General Fund.

Local Option Sales Tax (5th Cent)

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

Lottery Revenue

In 2014, the Wyoming Legislature approved a state-wide lottery. Cities, Towns and Counties receive the first \$6 million. The FY 2018 budget forecasts Lottery Revenue at \$130,000.

West Broadway Landslide

The landslide that began in the spring of 2014 on West Gros Ventre Butte continues to impact our budget. In FY 2017, \$1.6 was expended on this work. The FY2018 budget appropriates an additional \$9.1 million for this project. It is anticipated that this project will carry into the FY2019 budget. Estimated expenditures for FY2019 are \$850,000.

Employee Health Plan

Health care costs are projected to increase approximately 5%. This cost increase is being driven by claims cost. Because this fund has a healthy fund balance, these costs can be absorbed by the fund without impacting the General Fund or our employees this year.

START Service

The Adopted Budget funds current service levels established in the FY 2017 budget, including the START Bike – the new Bike Share program in Jackson. The 2017 enhancements included one (1) additional morning and evening Commuter run to/from Teton Valley (Idaho) making a total of three (3) weekday runs – matching the same amount of commuter runs to/from Star Valley to the south. Additional resources were added to respond to crowded runs to/from Teton Village at peak AM/PM

hours in the Summer and Winter seasons. The Town Shuttle A & B were revamped to provide seamless service to the entire Jackson area on the new Town Shuttle Routes 1 & 2. START saw record ridership with steady increased ridership levels in FY17.

The Adopted FY18 Budget does not fund any additional service. During the budget review, the START Director will outline four (4) alternative service expansions for the elected officials to consider. The considerations directly address Strategic Objectives outlined in the Integrated Transportation Plan (ITP). Any of these will require additional local funding for operational expenses. The recommendations aim to maximize current capital assets that are currently in place. The START Capital Expenditures in this Adopted Budget also provides funding for five replacement buses and includes operational costs for the Bike Share project.

Fire/EMS Department Cost

The Town's share of this costs is \$1,677,379. Of this amount, \$225,000 will be funded from the Fire/EMS Reserve. Therefore, the Town net operating cost for the fiscal period will be \$1,452,379. The Town's cost for this service has increased from \$588,761 in 2005 to \$1.67 million in FY 2018, an increase of 285%.

Affordable Housing

The Adopted Budget transfers \$1,182,409 from the General Fund to the Affordable Housing Fund. \$156,594 is a recurring transfer and funds the town's share of Jackson/Teton County Affordable Housing Department operating expenses. As noted previously, \$1,000,000 is a one-time transfer to fund the Town's share of the Housing Supply Plan. This fund has a forecasted ending fund balance \$692,464 which is available to fund affordable housing projects at the Council's discretion.

Social Services Funding

The Requested Budget for the Social Service agencies increased by 21%. The Adopted Budget provides \$922,663 for Human Services and Community Promotion activities. This budget funds three new agencies and provides funding increases of up to 62% for some agencies.

Employee Compensation

The adopted budget increases employee compensation by 2%. As noted elsewhere in this letter, the cost of employee insurance increased by 5%.

New Positions

This budget contains funding for one new position. This position is a new Code Compliance Officer. This position will actively, fairly and consistently enforce code violations under the direction Chief of Police. Because this position will also enforce planning and land development codes, VRBO and other code, this position will coordinate closely with the Planning, Finance and Legal Departments.

Use of General Fund Balance

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

The fiscal year 2018 budget for the General Fund indicates a net operating surplus of approximately \$537,848 and a decline in fund balance of \$776,179. The change in fund balance is due to one time a transfer from the GF Fund Balance of \$1,000,000 to the Affordable Housing Fund. There is an additional transfer of \$168,382, from the General Fund to Affordable Housing Fund to fund the operations of the Jackson/Teton County Housing Department. This is a recurring transfer that will increase as the Town funds its total expense for this department.

The Adopted Budget forecasts an ending General Fund balance \$6,384,119. The concept of changes in fund balance versus net operating surplus/deficit is illustrated in the following two tables:

General Fund
Adopted Budget for Fiscal Year 2018
Schedule of Net Operating Surplus(Deficit)
Prior to One Time Interfund Transfers

Total Revenues	\$ 18,930,684
Transfers In	
• Utilities Fund	977,468
• START	52,617
• Animal Care Fund	60,000
Total Sources	<u>20,020,769</u>
Total Expenditures	16,163,533
Transfers Out	
• Capital Projects	3,151,006
• Housing Authority	168,382
Total Uses	<u>19,482,921</u>
Net Operating Surplus (Deficit)	\$ 537,848

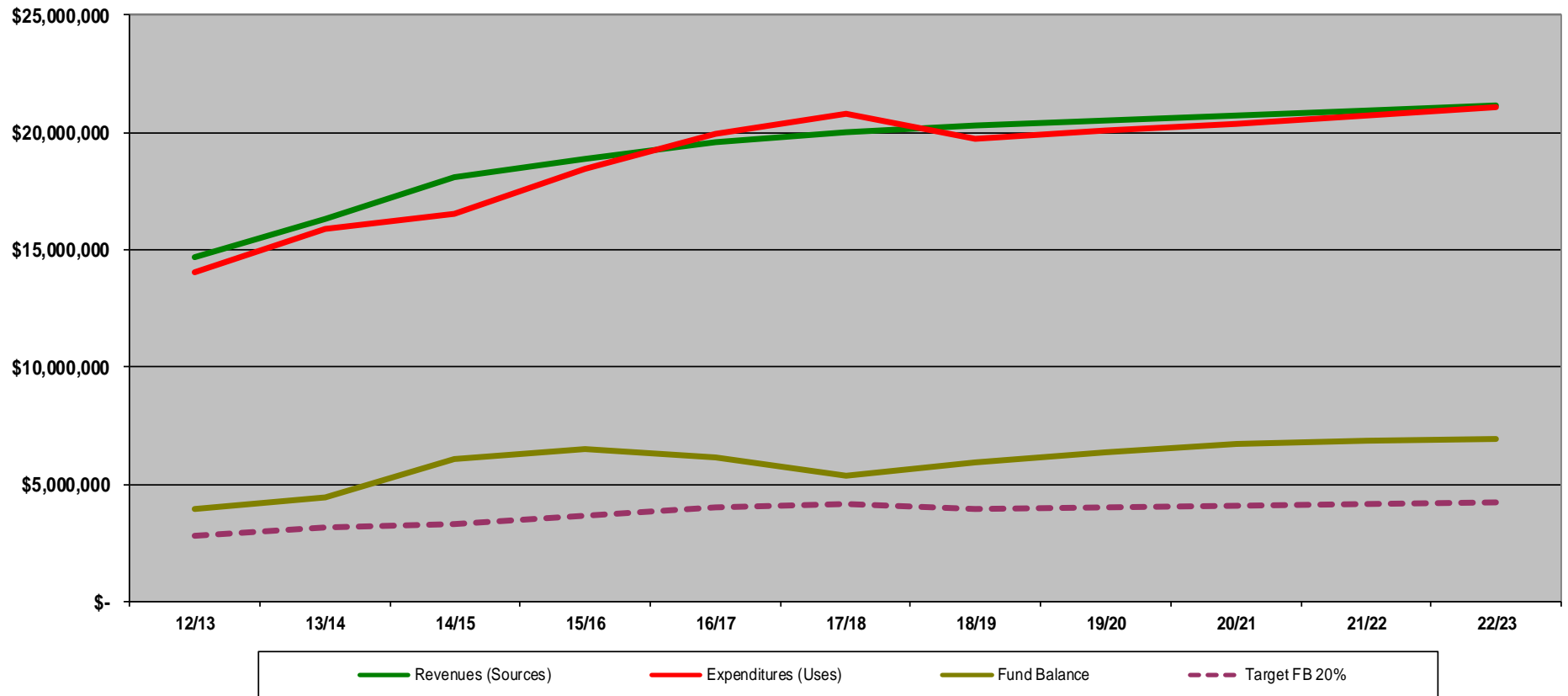
General Fund
Adopted Budget for Fiscal Year 2018
Schedule of Changes to Fund Balance

Beginning Fund Balance	\$ 7,160,298
Sources of Funds:	
Revenues	18,930,684
Transfers In	1,090,085
Total Sources	<u>20,020,769</u>
Use of Funds:	
Expenditures	16,163,533
Transfer to Capital Projects	3,151,006
Transfer to Employee Housing	300,000
Transfer to Affordable Housing Fund	1,182,409
Total Uses	<u>20,796,948</u>
Ending Fund Balance	\$ 6,384,119
Change in Fund Balance	\$ (776,179)

FIVE YEAR MODEL

As in previous years, Staff utilized a Five Year Financial Model to assist with the budget formulation and decision making process. The Five-Year Model enables us to forecast the long-term impacts of current and past budgetary decisions. The chart below illustrates the historical and projected revenue expenditures and fund balances for the General Fund from FY2013 through FY2023. The projects from FY2019 through FY2023 are based on the adopted FY2018 budget and conservative assumptions about sales tax and expenditure growth for the remainder of the planning period.

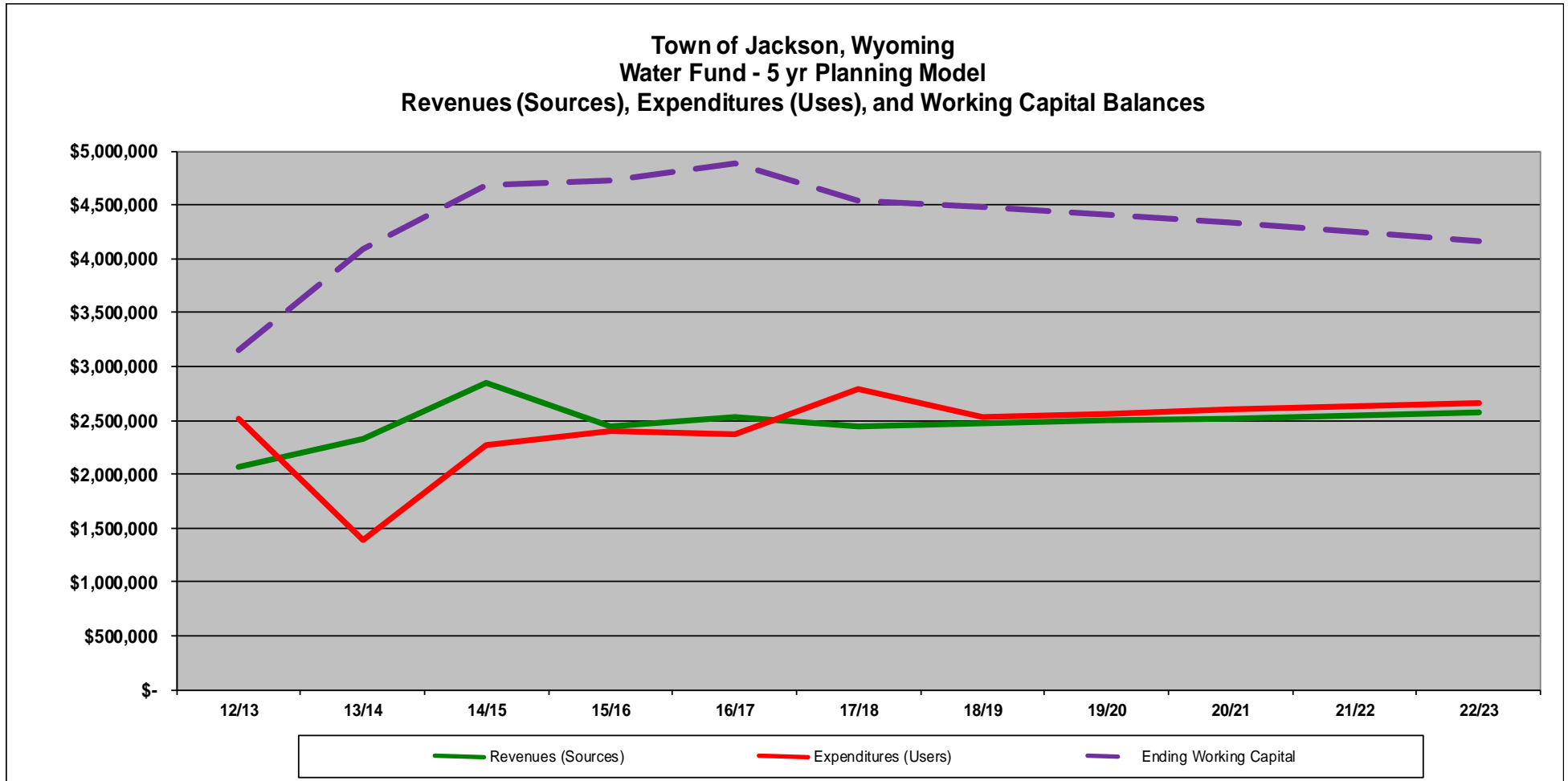
**Town of Jackson, Wyoming
General Fund - 5 yr Planning Model
Revenues (Sources), Expenditures (Uses), and Fund Balances**



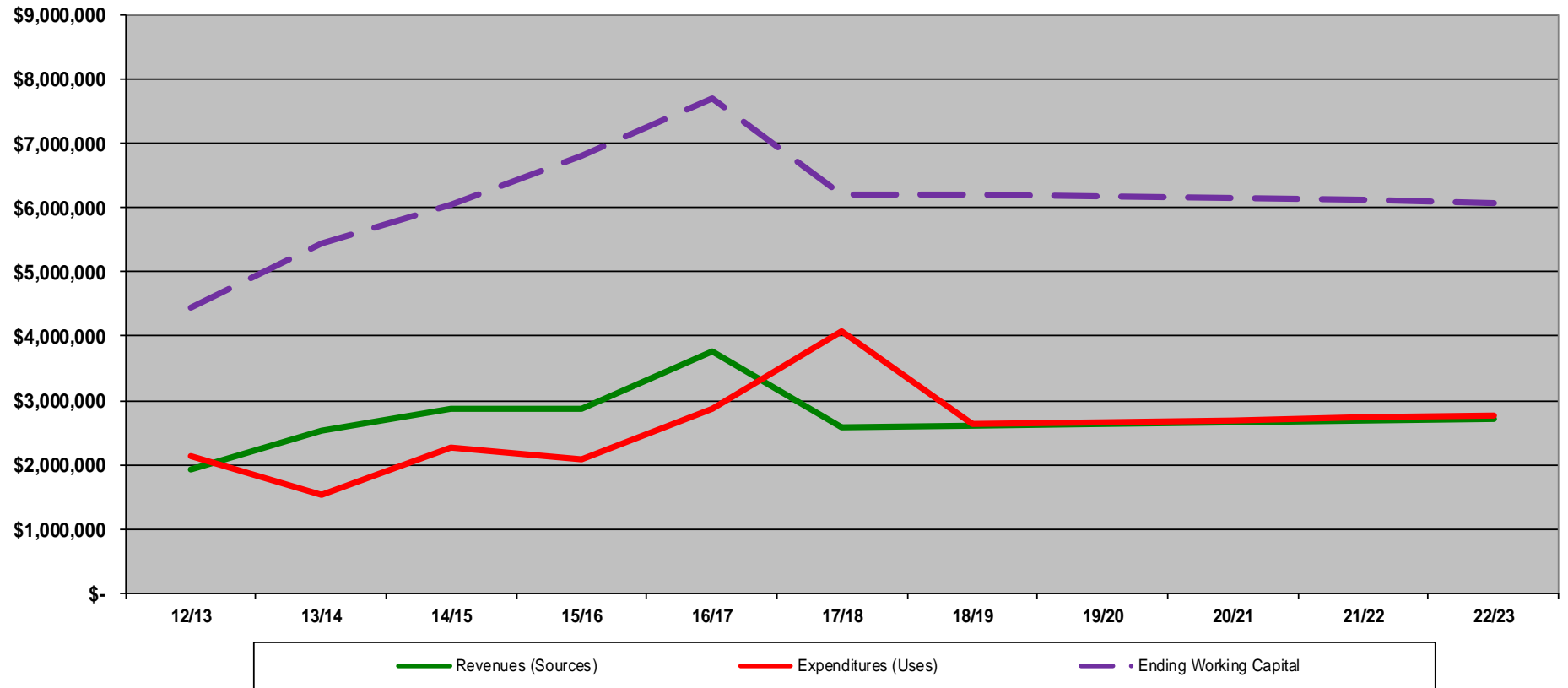
ENTERPRISE FUNDS

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

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



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



CAPITAL PROJECTS

Total adopted capital expenditures for all funds for the upcoming fiscal period are \$26.1 million. Significant capital expenditures in FY2018 include \$9.1 million for the West Broadway landslide stabilization efforts; \$2.9 for construction of the new Parks Maintenance Facility (and employee housing); \$960,000 for North Cache Streetscape; \$900,000 for water system projects, \$2.2 million for sewer projects; \$1,280,160 for Parks and Recreation Capital; \$332,717 for Fire Department Capital; \$700,000 for street maintenance and roadways improvements and \$500,000 for START Facility and dispatch center in Star Valley.

State Shared Revenues for capital construction are forecast to decrease to \$300,000 (from \$1.9 million in FY2016) in FY2018. As noted last year, this reduction continues to force us to significantly modify the street reconstruction Capital Projects program back one year. More importantly, we have decoupled utility projects from complete streets projects. In previous years, when a water or sewer line needed to be replaced, we would reprioritize the street reconstruction program to make all the improvements to meet the complete streets plan. Even with pushing back major street reconstruction projects, the 5 Year Capital Projects budget is only balanced this fiscal year.

CLOSING COMMENTS

The Town of Jackson budget for FY2018 presents a balanced and sustainable plan for the distribution of the Town's financial resources in a manner that will cover basic services and support the Town Council's strategic priorities.

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

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

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

Sincerely,



Robert W. McLaurin
Town Manager

Organization of the Budget

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

The introductory section contains the following:

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

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

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

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

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



MAYOR & TOWN COUNCIL

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

TOWN STAFF

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

JOINT TOWN/COUNTY STAFF

Fire/EMS Chief	Mike Moyer (Interim)
Parks & Recreation Director	Steve Ashworth
Jackson/Teton County Affordable Housing Director	April Norton

TOWN OF JACKSON ORGANIZATION OF SERVICES CHART

Community Members and Visitors of the Town of Jackson

MAYOR AND COUNCIL

TOWN ATTORNEY

TOWN MANAGER

MUNICIPAL JUDGE

ASSISTANT TOWN
MANAGER

County Budgeted Joint Programs

Law Enforcement Dispatch

Fire/EMS Operations

Parks & Rec Operations

Pathways Operations

Housing Department

Drug Court

Town Boards and Commissions

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

Joint Boards

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

Information Technology

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

Police

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

Transit

Visitor Transport
In-Town Shuttle
Commuter Services
Transit Marketing

Finance

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

Personnel/ Town Clerk

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

Planning & Building

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

Administration

Town Management
Land Acquisition
Council Facilitation
Mission/Purpose

Public Works

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

Town Profile

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

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



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

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

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

Tourism and Entertainment

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

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

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

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



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

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

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

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

Lifestyle

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

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

Industry

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



Workforce

Top 10 Private Employers Town and County

Jackson Lake Lodge
 Grand Teton Lodge, Co
 St John's Medical Center
 Four Seasons Resort
 Grand Targhee Resort
 Snow King Resort
 Snake River Lodge and Spa
 Jackson Hole Mountain Resort
 Evans Construction
 Wells Fargo Bank

Source: wyomingatwork.com

According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 15,015. The unemployment rate is 2.7%.

Industry Sector	Establishments	Employees
Accommodation and Food Services	196	6,508
Retail Trade (44 & 45)	210	1,942
Construction	337	1,755
Health Care and Social Assistance	144	1,394
Education Services	38	971
Professional Scientific & Technical Svc	352	883
Public Administration	28	786
Arts, Entertainment, and Recreation	99	651
Admin., Support, Waste Mgmt, Remediation	165	619
Other Services (except Public Admin.)	170	552
Source: wyomingatwork.com		

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.

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

Budget Practices

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

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

Budget Process

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

recommended budget document. The recommended budget is brought forth to the town council by May 15th of each year. At which time the town council may propose any revisions to the town manager's recommended budget. The town council approves the budget at an advertised public hearing in June.

FY 2018 Budget Schedule	
Action	Date
Budget instructions given to departments	January 27, 2017
Budget instructions given to social service/promotional agencies	January 30, 2017
Budget request are due from departments to Finance Director	February 24, 2017
Joint Department Submissions Due (Town and County)	February 24, 2017
Presentation of consolidated budget requests to town manager	March 3, 2017
Budget requests are due from social service/promotional agencies	March 10, 2017
Town manager reviews all budget requests and meets with staff & Joint Departments	March 13 - 24, 2017
TCSD School Spring Break	March 25 - April 9, 2017
Town Manager conducts follow up Meetings with staff	April 10 - 14, 2017
Town Manager conducts final follow up with Department Directors	April 17 - 21, 2017
Town Manager makes adjustments and finalizes recommendations	April 17 - 21, 2017
Joint Department / Human Services Presentations to Joint Boards	April 26 - 28, 2017
Budget Production by Finance Director	April 24 - May 3, 2017
Recommended budget published and submitted to Mayor and Council	May 3, 2017
Council Budget Meetings and Budget Follow Up Meetings	May 8, - June 19, 2017
Newspaper publication of recommended budget sent to paper by 2:00 PM	June 2, 2017
Budget Summary Appears in paper	June 7, 2017
Public hearing and adoption of final budget	June 19, 2017
Copy of newspaper advertisement sent to state audit department	June 26, 2017
Publication and distribution of formal budget document	July 28, 2017

Basis of Budgeting

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

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

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

- a. The compensated absences liability is accrued as an expense when earned by employees (GAAP) as opposed to being expended when paid (budget). Currently, the Town pays any accrued compensated absences on an annual basis.
- b. Principal payments on long-term debt within the proprietary funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a budget basis.
- c. Capital outlay within the proprietary funds are recorded as assets on a GAAP basis and expended on a budget basis.
- d. Depreciation expense and pension liability adjustments are recorded on a GAAP basis only.
- e. Sales of land held for resale are recorded as a gain or loss (GAAP) as opposed to revenue when the land is sold (budget).
- f. Purchases of land held for resale are recorded as assets on a GAAP basis and expended on a budget basis.

Capital Improvement Program practices:

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

Cash Management/Investment Practices

- 1. The majority of unrestricted cash is combined into one pooled operating account to facilitate effective management of the Town's resources.
- 2. 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

- 1. 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.

2. 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.

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

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

Revenue and Expenditure Policies

1. 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.

2. 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.

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

4. 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.

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

Capital Financing and Debt Management Policies

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

2. 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.

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

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

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

A Look at the Budget by Fund

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

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

- General Fund - one of five governmental fund types that typically serve as the chief operating fund of a government. The General Fund is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - used to account for the revenue derived from specific taxes or other earmarked revenue sources that are restricted by law or administrative action to expenditures for specified purposes. Special Revenue funds of the Town include Affordable Housing, Parking Exactions, Park Exactions, Employee Housing, Animal Care, Lodging Tax Fund and the START Bus System.
- Capital Projects Funds - established to account for resources used for the acquisition and construction of capital facilities by the Town, except those financed by proprietary funds. Capital Projects funds of the Town include those financed with a portion of the 5th Cent sales tax, Specific Purpose Excise Taxes (2006, 2010, 2014, 2016 and 2017), and Intergovernmental (grants, state shared, etc.).
- Debt Service Funds – are used to account for the accumulation of resources for, and the payment of general long-term debt principal and interest. Jackson has no outstanding general long-term debt.
- Permanent Funds – used to account for and report resources that are restricted to the extent that only earnings, and not

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

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

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

General Fund

The General Fund is the Town's main operating 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 fund sources. The General Fund's largest expenditure is personnel (employee wages and benefits) comprising approximately 42% of total fund uses.

A Look at the Budget by Fund

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

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

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Beginning Fund Balance	\$ 5,428,613	\$ 7,034,764	\$ 7,470,358	\$ 7,470,358	\$ 7,160,298	\$ 7,160,298	\$ 7,160,298	
Revenues:								
Taxes	6,715,014	7,070,618	6,700,159	6,893,291	7,121,392	7,121,392	7,121,392	3.3%
Licenses & Permits	993,580	959,738	835,870	1,136,895	888,600	888,600	888,600	-21.8%
Intergovernmental	8,447,052	8,755,329	8,997,246	9,348,479	9,733,588	9,733,588	9,733,588	4.1%
Charges for Services	572,989	593,626	605,381	607,968	638,153	638,153	638,153	5.0%
Fines & Forfeitures	347,687	417,750	463,936	423,162	403,194	403,194	403,194	-4.7%
Miscellaneous Revenue	125,236	151,751	115,465	155,043	145,757	145,757	145,757	-6.0%
Total Revenue	17,201,558	17,948,812	17,718,057	18,564,838	18,930,684	18,930,684	18,930,684	2.0%
Other Financing Sources	-	-	-	-	-	-	-	---
Transfers In	896,125	938,793	1,038,866	1,038,866	1,089,570	1,084,720	1,090,085	4.9%
Total Sources	18,097,683	18,887,605	18,756,923	19,603,704	20,020,254	20,015,404	20,020,769	2.1%
Expenditures:								
General Government	3,361,666	3,489,717	3,968,959	3,921,521	4,064,536	4,016,388	4,039,445	3.0%
Public Safety	5,853,399	6,351,526	6,618,383	6,535,819	7,247,538	6,996,073	7,025,834	7.5%
Public Works	2,027,818	2,353,939	2,644,890	2,639,384	2,828,296	2,779,448	2,788,304	5.6%
Health & Welfare	470,705	505,165	559,682	559,682	675,838	628,238	675,838	20.8%
Community Development	234,971	221,693	261,443	255,943	280,325	229,825	246,825	-3.6%
Culture & Recreation	1,439,145	1,609,804	1,333,611	1,332,259	1,474,021	1,183,245	1,192,327	-10.5%
General Unallocated	277,690	112,829	231,125	230,520	197,460	194,960	194,960	-15.4%
Total Expenditures	13,665,394	14,644,673	15,618,093	15,475,128	16,768,014	16,028,177	16,163,533	4.4%
Transfers Out	2,826,138	3,807,338	4,438,636	4,438,636	4,645,203	4,633,415	4,633,415	4.4%
Total Uses	16,491,532	18,452,011	20,056,729	19,913,764	21,413,217	20,661,592	20,796,948	4.4%
Ending Fund Balance	\$ 7,034,764	\$ 7,470,358	\$ 6,170,552	\$ 7,160,298	\$ 5,767,335	\$ 6,514,110	\$ 6,384,119	
Change in Fund Balance	1,606,151	435,594	(1,299,806)	(310,060)	(1,392,963)	(646,188)	(776,179)	

General Fund Revenues

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

50% is transferred to the Capital Projects Fund to fund projects. Both the state-wide and optional local sales taxes are projected to increase by 3.75% over the 2017 estimate. Most franchise taxes are calculated at 5% of the gross sales of the particular service provided within the community by private entities. As a group, franchise taxes are estimated to increase slightly (1%) in 2018.

General Taxes	FY2015 Actual	FY2016 Actual	FY2017 Amended	FY2017 Estimated	FY2018 Requested	FY2018 Recomm'd	FY2018 Adopted	% Change FY17 Est.
1% Local Sales & Use Tax	\$ 5,405,087	\$ 5,674,051	\$ 5,827,271	\$ 6,074,227	\$ 6,302,011	\$ 6,302,011	\$ 6,302,011	3.8%
Lodging Tax - General	185,362	206,629	231,000	249,249	243,868	243,868	243,868	-2.2%
Lodging Tax - Visitor Impact	556,085	619,886	-	-	-	-	-	---
Franchise Tax-Electric	157,033	156,431	224,422	164,687	166,334	166,334	166,334	1.0%
Franchise Tax-Gas&Propane	79,380	67,901	107,151	60,772	61,380	61,380	61,380	1.0%
Franchise Tax-Cable	147,971	159,520	110,171	148,613	150,099	150,099	150,099	1.0%
Franchise Tax-Trash	155,655	165,724	173,417	167,614	169,290	169,290	169,290	1.0%
Franchise Tax-Phone	26,848	18,321	25,503	25,503	25,758	25,758	25,758	1.0%
Franchise Tax-Recycling	1,593	2,155	1,224	2,626	2,652	2,652	2,652	1.0%
Total	\$ 6,715,014	\$ 7,070,618	\$ 6,700,159	\$ 6,893,291	\$ 7,121,392	\$ 7,121,392	\$ 7,121,392	3.3%

Licenses and Permits revenues are primarily business, liquor licenses and building permits. These three will account for 67% of the total \$888,600 budgeted for all licenses and permits. This revenue type remains stable in FY 2018. Building permits are impacted by external economic factors and internal development policies adopted by elected Town officials. Other licenses include contractor and animal licenses and other permits include development, grading, and encroachment permits.

In 2018, licenses and permits are budgeted to decrease about 22% from the FY 2017 estimate. The Town is forecasting the decrease due to prior year as we processed several large commercial projects.

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

Wyoming distributes 31% of the 4% state sales taxes generated locally and varying percentages of gasoline, cigarette, and severance taxes to municipalities throughout the state. The State also distributes a portion of its federal mineral royalties to local governments. In 2013, the Wyoming legislature implemented a state-wide lottery allowing some of the proceeds to be distributed to cities and towns. FY2017 is the first full fiscal year of distributions totaling \$165,339. The Town is budgeting \$130,000 for FY2018.

Wyoming legislators biennially pass legislation distributing state-shared revenues to Wyoming local governments. "Over-the-cap" state-shared revenues for 2018 are forecast to be \$300,000. This is \$45,520 less than was received in FY2017. These "over-the-cap" revenues will be used for capital projects.

A Look at the Budget by Fund

	FY2015	FY2016	FY2017	FY2017	FY2018	FY2018	FY2018	% Change
Intergovernmental	Actual	Actual	Amended	Estimated	Requested	Recomm'd	Adopted	FY17 Est.
4% State Sales & Use Tax	6,559,716	6,921,172	7,075,901	7,375,773	7,652,364	7,652,364	7,652,364	3.7%
FTA Grant-Intergrated Transp	27,139	-	-	-	-	-	-	---
Gasoline Tax	491,774	479,966	550,000	461,841	510,000	510,000	510,000	10.4%
Cigarette Tax	40,152	39,979	40,000	37,075	35,000	35,000	35,000	-5.6%
Severance Tax	356,958	357,356	350,000	357,244	350,000	350,000	350,000	-2.0%
Federal Mineral Royalties	493,106	508,641	500,000	517,079	500,000	500,000	500,000	-3.3%
Lottery Distribution	-	44,815	45,000	165,339	130,000	130,000	130,000	-21.4%
State/Federal Grants - Police	21,082	27,199	39,000	28,535	41,000	41,000	41,000	43.7%
Victim Services Grant	124,412	118,939	133,047	133,047	125,547	125,547	125,547	-5.6%
County Reimburse - Joint Depts.	308,429	257,262	264,298	272,546	389,677	389,677	389,677	43.0%
Homeland Security Grants	24,284	-	-	-	-	-	-	---
Total	\$ 8,447,052	\$ 8,755,329	\$ 8,997,246	\$ 9,348,479	\$ 9,733,588	\$ 9,733,588	\$ 9,733,588	4.1%

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

Charges for services includes plan review fees, cemetery fees, vehicle inspections, and false alarm response income. In 2012, the Jackson Hole Airport started reimbursing the Town annually for police protection services, that amount is increased to \$531,000 in this budget. The school district has historically reimbursed the Town for one school resource officer, which is budgeted at \$65,000 in FY2018.

Fines and forfeitures account for approximately 2% of the Town's budgeted revenues. Parking tickets and summons and complaints have increased 22% over the last three years as a result of processing cases in municipal court. The license plate recognition system (LPR) is expected to provide more effective parking enforcement as well.

Miscellaneous revenues account for approximately 1% of the Town's budgeted revenues. In 2018, investment earnings are expected to increase, reflecting slight increased yields on available, investable funds. The current yield on 10-year U.S. Treasuries is approximately 2.38%. The Town is holding all investing to a very liquid, less than one year average maturity, in order to react quickly to higher-yield investments once they become available.

	FY2015	FY2016	FY2017	FY2017	FY2018	FY2018	FY2018	% Change
Summary	Actual	Actual	Amended	Estimated	Requested	Recomm'd	Adopted	FY17 Est.
Charges for Services	\$ 572,989	\$ 593,626	\$ 605,381	\$ 607,968	\$ 638,153	\$ 638,153	\$ 638,153	5.0%
Fines & Forfeitures	347,687	417,750	463,936	423,162	403,194	403,194	403,194	-4.7%
Miscellaneous	125,236	151,751	115,465	155,043	145,757	145,757	145,757	-6.0%
Total	\$ 1,045,912	\$ 1,163,127	\$ 1,184,782	\$ 1,186,173	\$ 1,187,104	\$ 1,187,104	\$ 1,187,104	0.1%

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, and Parks & Recreation 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 2018
GENERAL FUND
EXPENDITURES BY FUNCTION AND DEPARTMENT**

Provider	FY2015 Actual	FY2016 Actual	FY2017 Amended	FY2017 Estimated	FY2018 Requested	FY2018 Recomm'd	FY2018 Adopted	% Change FY17 Est.
Town								
Victim Services	\$ 208,359	\$ 207,502	\$ 233,435	\$ 233,435	\$ 238,470	\$ 238,470	\$ 239,960	2.8%
Animal Shelter/Control	222,724	222,531	238,824	238,775	256,911	256,911	258,378	8.2%
Total Town	\$ 431,083	\$ 430,033	\$ 472,259	\$ 472,210	\$ 495,381	\$ 495,381	\$ 498,338	4.9%
County								
Fire/EMS	1,218,970	1,448,445	1,265,203	1,265,203	1,643,844	1,452,379	1,452,379	14.8%
Communications Center	249,684	304,905	420,000	360,000	420,000	360,000	360,000	0.0%
Parks & Recreation	1,295,801	1,477,954	1,253,937	1,253,937	1,357,533	1,062,757	1,071,839	-14.5%
Pathways Operations	89,307	73,519	-	-	-	-	-	---
Total County	\$ 2,853,762	\$ 3,304,823	\$ 2,939,140	\$ 2,879,140	\$ 3,421,377	\$ 2,875,136	\$ 2,884,218	-0.1%

Fund Balance

The fiscal year 2018 adopted budget for the General Fund includes single, one-time transfers of \$1,000,000 to the affordable housing fund and \$300,000 to the employee housing fund. Because of the transfers, there will be a decrease in fund balance of \$776,179. Without these one-time transfers, the budget would be balanced and able to fully support ongoing operations.

ADOPTED BUDGET FOR FISCAL YEAR 2018

Beginning Fund Balance		\$ 7,160,298
Sources of Funds:		
Revenues	\$ 18,930,684	
Recurring Transfers In	1,090,085	
Non-recurring Transfer In	-	
Total Sources		20,020,769
Use of Funds:		
Expenditures	16,163,533	
Recurring Transfers Out	3,319,388	
Non-recurring Transfers Out	1,314,027	
Total Uses		20,796,948
Total Change in Fund Balance	\$ (776,179)	
Net Operating Surplus (Deficit)	\$ 537,848	
Fund Balance as % of Total Expenditures		31%

- 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 START Fund and Capital Projects Fund.
- Due to the General Fund's reliance on elastic revenue sources and the historical uncertainty surrounding expenditures, the annual General Fund unreserved ending fund balance target is 20% of that year's estimated net operating expenditures. However, General Fund unreserved ending fund balance will always equal or exceed at least 15% of the prior year's net operating expenditures.

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

As noted previously, the General Fund shows a deficit of \$776,179, it is important to note that this was created by \$1.3 million in transfers to affordable and employee housing. These are one-time expenditures and therefore does not violate the Town's policy of funding operating expenditures with fund balance.

Special Revenue Funds

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

Affordable Housing Fund

The Affordable Housing Fund accounts for housing developer exactions to be used for the purpose of creating additional affordable and employee housing units. In fiscal year 2017, the affordable housing fund contributed \$2,101,355 to purchase land which will be leased to the Jackson Hole Community Housing Trust for 50 years to construct the Redmond Street Rental Project.

For FY 2018, the fund will contribute \$156,594 to the Jackson/Teton County Affordable Housing Department. Pursuant to the Joint Powers Agreement, the Town will have three years to fund its 45% of the cost of this housing agency. The fund will receive \$1,000,000 in a single, one-time transfer from the General Fund to support future affordable housing initiatives. As there are expenditures shown of \$1,000,000 in this budget, we anticipate the Town Council to appropriate these funds for a housing project in the near future. This funding will be used to purchase land on which restricted workforce housing will be built in accordance with the Housing Action Plan and Annual Housing Supply Plan. Projected fund balance at the end of fiscal year 2018 is \$692,464.

Parking Exactions Fund

The Parking Exactions Fund accounts for developer parking exactions that are restricted for the purchase of land for parking or for construction of parking facilities. There are no appropriations of these funds for fiscal year 2018. Projected fund balance at the end of fiscal year 2018 is \$98,010.

Park Exactions Fund

The Park Exactions Fund accounts for developer exactions to be used for the purchase of land for parks and pathways or for the construction of park amenities and pathways. There are no appropriations of these funds for fiscal year 2018. Projected fund balance at the end of fiscal year 2018 is \$85,270.

Employee Housing Fund

The Employee Housing Fund accounts for the rental income and rental costs associated with the Town's employee housing program. Operating surpluses, where rents exceed costs of maintenance, are expected to occur and are expected to be retained within the Employee Housing Fund to cover possible future operating deficits and to expand the program in future years. In 2008, the Town contributed \$1.8 million to Jackson Hole Community Housing Trust, securing six permanent slots for Town employees. In fiscal year 2014, the employee housing fund contributed \$1,200,790 (along with an additional \$450,000 from the affordable housing fund) to purchase land which will be leased to the Teton County Housing Trust for 99 years. The Town will receive three additional rental/purchase first rights of refusal for the developed units. The adopted budget includes a single, one-time transfer from the General Fund in the amount of \$300,000. The projected ending fund balance for fiscal year 2018 is \$800,535.

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 2018 is \$261,370.

Lodging Tax Fund

The Lodging Tax Fund is a new fund for FY 2018. The fund accounts for the 30% visitor impact services portion of lodging tax collections. The adopted budget includes a projected 5% increase over the FY 2017 estimate. The FY 2018 adopted budget funds START, parks and recreation, and pathways.

START Bus System Fund

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

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

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

The START projects ending fund balance for fiscal year 2018 is \$532,035, approximately 8.6% of operating expenditures. Transit operations are particularly sensitive to changes in fuel prices. For the fiscal year 2018, subsidies from the Town's Lodging Tax Fund and from Teton County are \$377,801 and \$461,757, respectively. Additionally, the Town is budgeting federal and state revenues for capital acquisitions.

Capital Project Funds

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

Capital Projects Fund (5th Cent)

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

- The Capital Projects Fund will receive a portion of the 1% Local Option Tax (5th-cent) from the General Fund on an annual basis. For FY 2018, the annual transfer consists of 50% of the 1% local option tax collected.
- A Ten-Year Capital Improvements Plan will be adopted and updated annually and will include all projects that anticipate funding from the 1% Local Option Tax (5th-cent), the Specific Purpose Excise Tax (6th cent), other capital project funds, the Utility Funds, and all developer exactions. The Ten-Year Capital Improvements Plan does not anticipate any funding from the General Fund beyond the 5th cent transfer
- The projected ending fund balance for fiscal year 2018 is \$6,520,048.

The Town's Ten-Year Capital Improvements Plan is a separate document with separate request and approval processes. All projects approved during that process for fiscal year 2018 are included in the adopted budget.

2006 Specific Purpose Excise Tax (SPET) Fund

The 2006 SPET Fund accounts for the 2006 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to general parking and pedestrian projects. The fiscal year 2018 ending fund balance is projected at \$273,654.

2010 Specific Purpose Excise Tax (SPET) Fund

The 2010 SPET Fund accounts for the 2010 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to the START facility (\$3.25M), pedestrian improvements (\$1M) and energy projects (\$3.79M). Those projects are expected to conclude

and the fund is expected to close out in fiscal year 2018. Therefore, the fiscal year 2018 ending fund balance is projected to be \$0.

2014 Specific Purpose Excise Tax (SPET) Fund

The 2014 SPET Fund accounts for the 2014 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to projects related to Fire/EMS (\$2.5M), specific street projects (\$3.25M), as well as pathway (\$3.5M) and Town storm water projects (\$250K). The fiscal year 2018 ending fund balance is projected at \$2,104,451.

2016 Specific Purpose Excise Tax (SPET) Fund

The 2016 SPET Fund accounts for the 2016 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to mitigation for the West Broadway Landslide. The fiscal year 2018 ending fund balance is projected at \$0.

2017 Specific Purpose Excise Tax (SPET) Fund

The 2017 SPET Fund accounts for the latest authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to constructing rental housing units at the Parks and Recreation Maintenance Facility. The fiscal year 2018 ending fund balance is projected at \$0.

Vertical Harvest Fund

The Vertical Harvest Fund was established to account for \$1.5 million in Wyoming Business Council grant proceeds as well as contributions and donations from other interested parties. The vertical harvest expenditures support the building of a vertical greenhouse in downtown Jackson. The project was completed in FY 2016. Remaining fund balance will be spent on normal repairs and maintenance. Any future repairs and maintenance will be funded by the lessee. The fiscal year 2018 ending fund balance is projected at (\$9,713).

Snow King – Snow Making Fund

The Snow King – Snow Making Fund was created to account for a \$1 million loan and a \$500,000 grant from the Wyoming Business Council as well as other contributions and donations from interested parties. The proceeds were used to install snowmaking infrastructure to increase snow making capacity on Snow King Mountain and to provide water and electricity to the summit. The project was

completed in FY 2016. The fiscal year 2018 ending fund balance is projected at \$47,989.

Enterprise Funds

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

The working capital in the Water Utility Fund is projected to decrease by \$343,120 during fiscal year 2018. The working capital in the Sewage Utility Fund is projected to decrease by \$1,497,851 during fiscal year 2018. The projected ending working capital balance for the Water Utility Fund at the end of fiscal year 2018 is \$4,539,029. The projected ending working capital balance for the Sewage Utility Fund at the end of fiscal year 2018 is \$5,118,205.

A comprehensive utility rate study was completed in August 2000 and updated in October 2011. Most of the recommendations contained in these two studies have been implemented. Four years ago, Council approved a usage rate increase in both the water and wastewater funds. The Utility Funds currently have sufficient working capital balance reserves (\$9.7 million, combined after FY2018).

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

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 2018 budget projects a 5% increase in plan member coverage costs compared to the FY 2017 estimate. Consequently, the health plan internal charge rate to the respective funds is projected to slightly increase.

The projected fiscal year 2018 ending fund balance of \$2,145,242 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 2018 ending fund balance is \$400,565.

Central Equipment Fund

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

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

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

The estimated value of all vehicles and heavy equipment (excluding START Bus System and enterprise funds) is approximately \$2.8 million. Accumulated depreciation on central equipment fund assets is approximately \$290,000. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2018 is \$429,844.

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 \$165,000 for various IT replacement and upgrade projects. The projected ending fund balance for the IT Services Fund at the end of fiscal year 2018 is \$5,520.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
ALL FUNDS - FINANCIAL SOURCES AND USES
(Net Internal Service Fund Activities)

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL FUNDS
Beginning Fund Balance	\$ 7,160,297	\$ 2,559,915	\$17,231,924	\$11,498,205	\$ 3,242,710	\$41,693,051
Revenues:						
Taxes	7,121,392	731,603	5,054,000	-	-	12,906,995
Licenses & Permits	888,600	41,000	-	-	-	929,600
Intergovernmental	9,733,588	4,202,326	1,928,424	-	-	15,864,338
Charges for Services	638,153	1,278,376	-	4,997,548	5,602,694	12,516,771
Fines & Forfeitures	403,194	-	-	-	-	403,194
Miscellaneous Revenue	145,757	270,710	158,252	41,000	132,700	748,419
Total Revenues	18,930,684	6,524,014	7,140,676	5,038,548	5,735,394	43,369,316
Transfers In	1,090,085	1,860,210	3,151,006	-	-	6,101,301
Total Sources	20,020,769	8,384,225	10,291,682	5,038,548	5,735,394	49,470,617
Expenditures:						
General Government	4,039,444	144,941	257,783	-	3,109,478	7,551,646
Public Safety	7,025,834	25,500	352,717	-	237,500	7,641,551
Public Works	2,788,304	-	13,045,014	5,793,831	2,649,955	24,277,104
Health & Welfare	675,838	-	-	-	-	675,838
Community Development	246,825	1,207,409	2,901,000	-	-	4,355,234
Transit	-	6,202,261	500,000	-	-	6,702,261
Culture & Recreation	1,192,327	263,396	1,300,160	-	-	2,755,883
Pathways	-	90,606	177,950	-	-	268,556
Debt Service	-	-	52,552	108,220	-	160,772
General Unallocated	194,960	-	-	-	-	194,960
Total Expenditures	16,163,532	7,934,113	18,587,176	5,902,051	5,996,933	54,583,804
Transfers Out	4,633,415	490,418	-	977,468	-	6,101,301
Total Uses	20,796,947	8,424,531	18,587,176	6,879,519	5,996,933	60,685,105
Ending Fund Balance	\$ 6,384,119	\$ 2,519,609	\$ 8,936,430	\$ 9,657,234	\$ 2,981,171	\$30,478,563

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
SPECIAL REVENUE FUNDS

DESCRIPTION	AFFORDABLE HOUSING	PARKING EXACTIONS	PARK EXACTIONS	EMPLOYEE HOUSING	ANIMAL CARE	LODGING TAX	START BUS	TOTAL
Beginning Fund Balance	\$ 677,464	\$ 96,810	\$ 75,170	\$ 450,366	\$ 286,270	\$ 49,925	\$ 923,910	\$ 2,559,915
Revenues:								
Taxes	-	-	-	-	-	731,603	-	731,603
Licenses & Permits	30,000	1,000	10,000	-	-	-	-	41,000
Intergovernmental	-	-	-	-	-	-	4,202,326	4,202,326
Charges for Services	-	-	-	-	-	-	1,278,376	1,278,376
Miscellaneous Revenue	10,000	200	100	195,110	60,600	200	4,500	270,710
Total Revenue	40,000	1,200	10,100	195,110	60,600	731,803	5,485,202	6,524,014
Transfers In	1,182,409	-	-	300,000	-	-	377,801	1,860,210
Total Sources	1,222,409	1,200	10,100	495,110	60,600	731,803	5,863,003	8,384,225
Expenditures:								
General Government	-	-	-	144,941	-	-	-	144,941
Public Safety	-	-	-	-	25,500	-	-	25,500
Community Development	1,207,409	-	-	-	-	-	-	1,207,409
Transit	-	-	-	-	-	-	6,202,261	6,202,261
Culture & Recreation	-	-	-	-	-	263,396	-	263,396
Pathways	-	-	-	-	-	90,606	-	90,606
Total Expenditures	1,207,409	-	-	144,941	25,500	354,002	6,202,261	7,934,113
Transfers Out	-	-	-	-	60,000	377,801	52,617	490,418
Total Uses	1,207,409	-	-	144,941	85,500	731,803	6,254,878	8,424,531
Ending Fund Balance	\$ 692,464	\$ 98,010	\$ 85,270	\$ 800,535	\$ 261,370	\$ 49,925	\$ 532,035	\$ 2,519,609

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
CAPITAL PROJECTS FUNDS

DESCRIPTION	CAPITAL PROJECTS	VERTICAL HARVEST	SNOW KING	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	TOTAL
Beginning Fund Balance	\$ 6,852,841	\$ (21,913)	\$ 47,789	\$ 307,554	\$ 1,295,733	\$ 3,455,651	\$ 5,294,268	\$ -	\$17,231,924
Revenues:									
General Taxes	-	-	-	-	-	-	2,154,000	2,900,000	5,054,000
Intergovernmental	1,928,424	-	-	-	-	-	-	-	1,928,424
Miscellaneous Revenue	27,200	27,200	52,752	1,100	5,200	13,800	30,000	1,000	158,252
Total Revenue	1,955,624	27,200	52,752	1,100	5,200	13,800	2,184,000	2,901,000	7,140,676
Transfers In	3,151,006	-	-	-	-	-	-	-	3,151,006
Total Sources	5,106,630	27,200	52,752	1,100	5,200	13,800	2,184,000	2,901,000	10,291,682
Expenditures:									
General Government	257,783	-	-	-	-	-	-	-	257,783
Public Safety	352,717	-	-	-	-	-	-	-	352,717
Public Works	2,850,813	15,000	-	35,000	1,300,933	1,365,000	7,478,268	-	13,045,014
Community Development	-	-	-	-	-	-	-	2,901,000	2,901,000
Culture and Recreation	1,300,160	-	-	-	-	-	-	-	1,300,160
Pathways	177,950	-	-	-	-	-	-	-	177,950
Transit	500,000	-	-	-	-	-	-	-	500,000
Debt Service	-	-	52,552	-	-	-	-	-	52,552
Total Expenditures	5,439,423	15,000	52,552	35,000	1,300,933	1,365,000	7,478,268	2,901,000	18,587,176
Transfers Out	-	-	-	-	-	-	-	-	-
Total Uses	5,439,423	15,000	52,552	35,000	1,300,933	1,365,000	7,478,268	2,901,000	18,587,176
Ending Fund Balance	\$ 6,520,048	\$ (9,713)	\$ 47,989	\$ 273,654	\$ -	\$ 2,104,451	\$ -	\$ -	\$ 8,936,430

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
ENTERPRISE FUNDS**

DESCRIPTION	WATER UTILITY	SEWAGE UTILITY	TOTAL
Beginning Fund Balance	\$ 4,882,149	\$ 6,616,056	\$ 11,498,205
Revenues:			
Charges for Services	2,425,759	2,571,789	4,997,548
Miscellaneous Revenue	21,000	20,000	41,000
Total Revenue	2,446,759	2,591,789	5,038,548
Transfers In	-	-	-
Total Sources	2,446,759	2,591,789	5,038,548
Expenditures:			
Public Works	2,192,925	3,600,906	5,793,831
Debt Service	108,220	-	108,220
Total Expenditures	2,301,145	3,600,906	5,902,051
Transfers Out	488,734	488,734	977,468
Total Uses	2,789,879	4,089,640	6,879,519
Ending Fund Balance	\$ 4,539,029	\$ 5,118,205	\$ 9,657,234

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
INTERNAL SERVICE FUNDS

DESCRIPTION	EMPLOYEE INSURANCE	FLEET MANAGEMENT	CENTRAL EQUIPMENT	IT SERVICES	TOTAL
Beginning Fund Balance	\$ 1,943,926	\$ 347,900	\$ 825,144	\$ 125,740	\$ 3,242,710
Revenues:					
Charges for Services	2,507,117	1,981,120	433,700	680,757	5,602,694
Miscellaneous Revenue	2,500	500	129,500	200	132,700
Total Revenue	2,509,617	1,981,620	563,200	680,957	5,735,394
Transfers In	-	-	-	-	-
Total Sources	2,509,617	1,981,620	563,200	680,957	5,735,394
Expenditures:					
General Government	2,308,301	-	-	801,177	3,109,478
Public Safety	-	-	237,500	-	237,500
Public Works	-	1,928,955	721,000	-	2,649,955
Total Expenditures	2,308,301	1,928,955	958,500	801,177	5,996,933
Transfers Out	-	-	-	-	-
Total Uses	2,308,301	1,928,955	958,500	801,177	5,996,933
Ending Fund Balance	\$ 2,145,242	\$ 400,565	\$ 429,844	\$ 5,520	\$ 2,981,171

MAJOR REVENUES

SALES TAX REVENUE

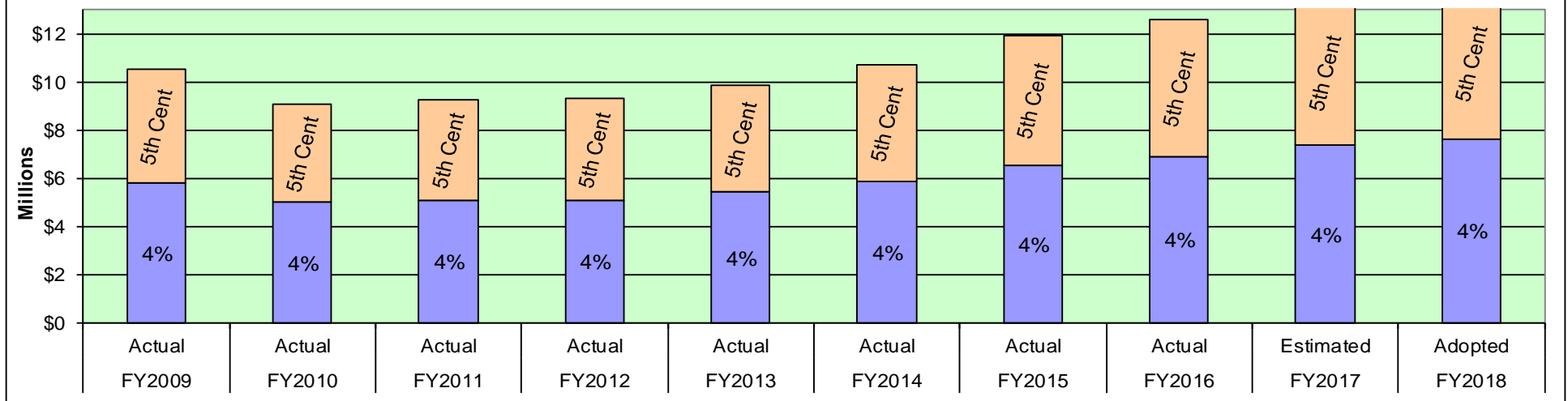
Sales tax revenue consists of the four percent state-wide sales tax and the optional 5th cent local sales tax. In the past, the optional 5th cent was split between the General Fund and the Capital Projects

Fund based on the Town's assessed valuation. For FY 2018 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 3.75% over the 2018 estimate.

SALES TAX REVENUE (2009-2018)

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Adopted
General Taxes										
1% Local Sales Tax (5th Cent)	4,776,445	4,112,968	4,201,202	4,217,347	4,465,982	4,849,944	\$ 5,405,087	\$ 5,674,051	6,074,227	6,302,011
Percent Change		-13.9%	2.1%	0.4%	5.9%	8.6%	11.4%	5.0%	7.1%	3.7%
Intergovernmental Revenue										
4% State Sales Tax	\$ 5,785,371	\$ 4,991,727	\$ 5,089,608	\$ 5,100,747	\$ 5,415,131	\$ 5,882,430	\$ 6,559,716	\$ 6,921,172	\$ 7,375,773	\$ 7,652,364
Percent Change		-13.7%	2.0%	0.2%	6.2%	8.6%	11.5%	5.5%	6.6%	3.7%
Total	\$10,561,816	\$ 9,104,695	\$ 9,290,810	\$ 9,318,094	\$ 9,881,113	\$10,732,374	\$11,964,803	\$12,595,223	\$13,450,000	\$ 13,954,375
Percent Change		-13.8%	2.0%	0.3%	6.0%	8.6%	11.5%	5.3%	6.8%	3.7%

Sales Tax Revenue (2009-2018)



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 55% and 80% of qualifying expenditures,

respectively. Due to expanded services, START Bus operational costs are expected to increase in 2018. As the Town increases its dependence on mass transit, continued federal assistance becomes even more critical.

FTA - INTERGOVERNMENTAL REVENUE (2009-2018)

Description	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Adopted
FTA Stimulus	\$ -	\$ 1,060,855	\$ 690,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WYDOT/FTA 5309-11-FTA-53	-	-	167,091	332,909	-	-	-	-	-	-
FTA/WYDOT ARRA (ITS) Grant	-	-	72,305	12,695	15,000	-	-	-	-	-
FTA/WYDOT 5310-08-FTA-05	-	25,000	-	-	-	-	-	-	-	-
FTA/WYDOT 5310-09-FTA-12	-	35,250	-	-	-	-	-	-	-	-
FTA/TIGER Grant	-	-	-	-	-	5,156,938	2,193,061	-	-	-
FTA/State 5311 Grant - Operations	1,134,848	1,104,347	1,240,935	1,508,000	1,646,711	1,664,218	1,671,693	1,756,902	1,405,803	1,747,327
FTA/State 5313 Grant - Planning	16,000	-	-	-	-	-	-	-	-	-
FTA 5309 - Bus Replacement	1,436,988	11,703	4,697	-	-	-	368,000	-	-	-
IDA-FTA 5311 Operating	40,488	35,447	27,747	29,218	41,642	46,195	39,586	64,299	120,000	160,000
IDA-FTA 5311 Capital	-	-	-	-	-	-	-	-	-	172,000
FTA/WYDOT-WY-03-008/Facility	41,716	56,158	159,993	-	-	-	-	-	-	-
FTA/WYDOT 5309 Bus Stops	-	-	38,978	-	49,516	2,399	31,562	-	-	-
FTA/WYDOT - Inter City Grant	99,059	135,006	37,296	-	-	-	-	-	-	-
FTA 5309 - Modular Office	30,406	-	-	-	-	-	-	-	-	-
FTA State of Good Repair	-	-	-	-	979,349	4,020,651	-	-	-	-
FTA Map 21 - Facility	-	-	-	-	-	69,509	599,040	-	-	-
FTA 5339/Grant Bus Purchases	-	-	-	-	-	-	-	230,616	560,984	1,551,242
Total	\$ 2,799,505	\$ 2,463,766	\$ 2,439,620	\$ 1,882,822	\$ 2,732,218	\$10,959,910	\$ 4,902,942	\$ 2,051,817	\$ 2,086,787	\$ 3,630,569

UTILITY REVENUES – CHARGES FOR SERVICES

In 2014, the Town passed ordinances raising water usage rates by 12% and sewage usage rates by 15%. The FY2018 budget continues the use of the new rates in the revenue forecasts in both utility

services. Water and sewage sales do not include capital contributions such as capacity and tap fees.

UTILITY REVENUES - CHARGES FOR SERVICES (2009-2018)

Description	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Adopted
Water Sales	\$ 1,253,377	\$ 1,190,684	\$ 1,239,741	\$ 1,583,998	\$ 1,854,826	\$ 2,153,363	\$ 2,196,390	\$ 2,292,163	\$ 2,279,020	\$ 2,290,416
Sewage Sales	1,199,542	1,102,032	1,125,852	1,384,169	1,649,217	2,090,597	2,234,703	2,223,394	2,370,360	2,370,012
Total	\$ 2,452,919	\$ 2,292,716	\$ 2,365,593	\$ 2,968,167	\$ 3,504,043	\$ 4,243,960	\$ 4,431,093	\$ 4,515,557	\$ 4,649,380	\$ 4,660,428

MAJOR EXPENDITURES

PERSONNEL

Personnel expenditures consist of wages and benefits for all full-time, part-time, and seasonal employees. The 2018 adopted budget

includes an overall 2% increase to salaries and a 5% health benefit increase.

PERSONNEL (All FUNDS 2007-2018)

Description	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Adopted
Salaries & Wages - Regular	\$ 5,746,543	\$ 5,404,985	\$ 5,321,677	\$ 5,381,005	\$ 5,388,292	\$ 5,571,900	\$ 6,112,287	\$ 6,187,802	\$ 7,040,639	\$ 7,253,364
Salaries & Wages - Part-Time	768,034	750,212	671,983	760,562	858,755	871,301	900,431	997,907	1,148,309	1,034,978
Buyout - Compensated Absences	89,060	131,376	120,590	58,136	67,260	71,185	70,240	78,057	90,388	99,370
Overtime	136,782	116,870	100,753	126,618	123,303	151,375	141,624	172,015	153,097	199,608
Holiday Pay - PTO Buyback	-	-	-	-	-	-	1,220	21,487	22,809	25,700
FICA & Medicare	496,559	510,707	451,469	466,224	472,671	486,313	527,806	543,378	634,608	659,376
Health Insurance	1,523,294	1,516,424	1,385,208	1,619,547	1,741,176	1,671,929	1,874,216	1,933,026	2,207,281	2,343,351
Vision Insurance	-	-	-	-	-	16,714	19,764	19,989	20,954	22,889
Dental Insurance	89,257	82,713	79,322	79,625	80,420	86,741	88,749	92,446	95,747	117,246
Wyoming Retirement	654,018	608,810	651,303	656,339	647,848	690,494	803,282	825,562	958,593	997,666
Workers' Compensation	234,599	216,528	79,819	64,502	68,741	86,155	174,147	186,965	223,850	198,590
State Unemployment	34,116	76,765	63,189	67,560	73,759	69,441	36,790	32,675	36,369	38,235
Disability/Life Insurance	53,991	48,255	46,370	50,203	47,296	44,822	57,720	60,179	65,634	67,614
Total	\$ 9,826,253	\$ 9,463,645	\$ 8,971,683	\$ 9,330,321	\$ 9,569,521	\$ 9,818,370	\$10,808,276	\$11,151,488	\$12,698,278	\$ 13,057,987
<i>Percent of Change</i>		<i>-3.7%</i>	<i>-5.2%</i>	<i>4.0%</i>	<i>2.6%</i>	<i>2.6%</i>	<i>10.1%</i>	<i>3.2%</i>	<i>13.9%</i>	<i>2.8%</i>

PETROLEUM PRODUCTS

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

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

PETROLEUM PRODUCTS (ALL FUNDS 2009-2018)

Description	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Adopted
General Fund	\$ 80,617	\$ 80,757	\$ 101,676	\$ 110,744	\$ 105,699	\$ 119,024	\$ 90,560	\$ 73,063	\$ 99,808	\$ 105,509
START Bus System Fund	282,895	283,237	366,488	451,929	475,607	481,162	371,694	267,325	431,627	475,227
Utility Funds	18,234	15,477	18,296	21,244	19,853	23,073	15,817	12,096	19,145	19,145
Total	\$ 381,746	\$ 379,471	\$ 486,460	\$ 583,917	\$ 601,159	\$ 623,259	\$ 478,071	\$ 352,485	\$ 550,580	\$ 599,881
<i>Percent of Change</i>		<i>-0.6%</i>	<i>28.2%</i>	<i>20.0%</i>	<i>3.0%</i>	<i>3.7%</i>	<i>-23.3%</i>	<i>-26.3%</i>	<i>56.2%</i>	<i>9.0%</i>

Current Debt Obligations

Description	Original Amount	Remaining Amount	Interest Rate	Last Pay Year
1997 WWDC-Note	\$ 644,329	\$ 247,554	4%	2022
2010 WWDC-Note	1,158,046	1,070,364	4%	2041
WBC Snow King	1,000,000	952,448	0.5%	2036
Total		\$ 2,270,366		

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

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

Loans		
Year	Principal	Interest
2018	105,747	55,020
2019	108,297	52,471
2020	110,940	49,829
2021	113,681	47,089
2022	116,523	44,248
2023-42	1,715,178	454,438
Total	\$ 2,270,366	\$ 703,095

Legal Debt Margin

The Town's legal debt limit is four percent of its total assessed valuation. Based on the actual 2016 assessed valuation of \$254,621,491, the Town's legal debt margin can be calculated as follows:

Total Assessed Valuation (FY 2016 Actual)	<u>\$ 254,621,491</u>
Debt Limit = 4% of Assessed Valuation	\$ 10,184,860
Amount of Debt Applicable to Debt Limit:	
Total General Long-Term Debt Loans Payable	\$ 2,270,366
Less: Assets Available in Debt Service Fund	<u>\$ -</u>
Total Amount of Debt Applicable to Debt Limit	<u>\$ 2,270,366</u>
Legal Debt Margin	<u>\$ 7,914,494</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 a 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 2018 INTERFUND TRANSFERS MATRIX ALL FUNDS

TRANSFERS-OUT	TRANSFERS-IN											Total Transfers Out
	General Fund	Animal Care Fund	START Bus System Fund	Lodging Tax Fund	Affordable Housing Fund	Employee Housing Fund	Capital Projects Fund	Water Utility Fund	Sewerage Utility Fund	IT Internal Svc Fund	Central Equipment Fund	
General Fund		-	\$ -	\$ -	\$1,182,409	\$ 300,000	\$3,151,006	-	-	-	-	\$4,633,415
Animal Care Fund	60,000		-	-	-	-	-	-	-	-	-	60,000
START Bus System	52,617	-		-	-	-	-	-	-	-	-	52,617
Lodging Tax Fund	-	-	377,801		-	-	-	-	-	-	-	377,801
Affordable Housing	-	-	-	-		-	-	-	-	-	-	-
Employee Housing	-	-	-	-	-		-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-		-	-	-	-	-
Water Utility Fund	488,734	-	-	-	-	-	-		-	-	-	488,734
Sewerage Utility Fund	488,734	-	-	-	-	-	-	-		-	-	488,734
IT Internal Service Fund	-	-	-	-	-	-	-	-	-		-	-
Central Equipment Fund	-	-	-	-	-	-	-	-	-	-		-
Total Transfers In	\$1,090,085	\$ -	\$ 377,801	\$ -	\$1,182,409	\$ 300,000	\$3,151,006	\$ -	\$ -	\$ -	\$ -	\$6,101,301

TOWN OF JACKSON, WYOMING
HISTORY OF DISTRIBUTION OF FULL-TIME EQUIVALENTS
ALL DEPARTMENTS - ALL FUNDS
FISCAL YEAR 2009 - 2018

DEPARTMENT	END FISCAL YEAR 2009	END FISCAL YEAR 2010	END FISCAL YEAR 2011	END FISCAL YEAR 2012	END FISCAL YEAR 2013	END FISCAL YEAR 2014	END FISCAL YEAR 2015	END FISCAL YEAR 2016	END FISCAL YEAR 2017	END FISCAL YEAR 2018	CHANGE
General Government:											
Town Attorney	1.30	1.30	1.50	2.00	2.00	3.00	3.00	3.00	3.00	3.00	-
Municipal Judge	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.20	2.23	2.62	0.40
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Town Clerk/Personnel	3.50	3.00	2.80	2.80	2.20	3.00	3.00	3.50	3.50	3.50	-
Finance	4.50	4.50	4.00	3.80	3.80	4.30	4.30	4.30	4.33	3.93	(0.40)
Planning	4.70	4.70	4.30	4.00	4.00	5.00	5.00	5.00	5.25	5.25	-
Information Technology	3.00	2.00	2.00	2.00	2.00	2.00	3.60	3.60	3.60	3.60	-
Town Hall Building	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Public Safety:											
Police	29.50	28.00	28.25	30.25	30.58	32.00	32.25	32.75	32.75	33.75	1.00
Building Inspection	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Victim Witness	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Animal Shelter	2.75	2.75	2.55	2.55	2.75	2.75	2.90	2.90	2.90	2.90	-
Public Works:											
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	-
Streets	7.50	6.58	6.58	7.00	7.00	7.92	7.92	7.92	8.00	8.00	-
Town Engineer	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Water O&M	4.00	3.50	3.25	3.25	3.25	3.25	3.50	4.00	4.00	4.00	-
Water Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.04	1.00	1.00	-
Sewer Plant Operations	4.50	3.50	3.50	4.50	4.50	4.50	4.75	4.75	5.00	5.00	-
Sewer O&M	2.00	2.00	2.25	2.25	2.25	2.25	2.25	2.25	2.00	2.00	-
Sewer Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.04	1.00	1.00	-
Fleet Management	6.00	5.60	5.60	5.60	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	-
Transit:											
START Bus	33.07	33.26	32.00	36.50	34.89	35.11	35.51	38.63	37.95	38.48	0.53
Culture and Recreation:											
Pathways Operations	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Total Full-time Equivalents	122.82	117.69	114.58	122.75	119.47	126.33	129.23	134.13	133.76	135.28	1.53

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**

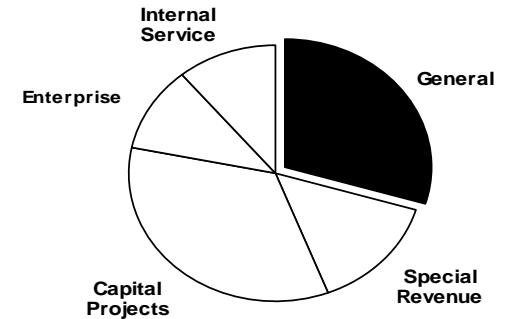


GENERAL FUND

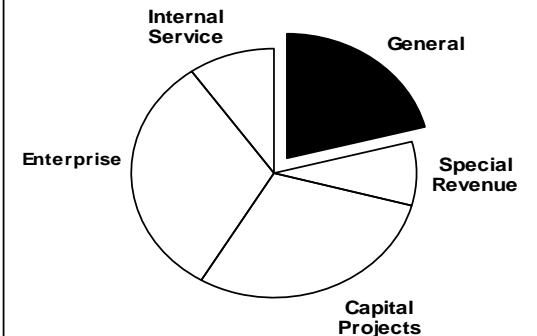
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

FUND DESCRIPTION	BALANCE JULY 1, 2017	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2018
General Fund	\$ 7,160,297	\$ 18,930,684	\$ 1,090,085	\$ 16,163,532	\$ 4,633,415	\$ 6,384,119
Special Revenue Funds						
Affordable Housing	677,464	40,000	1,182,409	1,207,409	-	692,464
Parking Exactions	96,810	1,200	-	-	-	98,010
Park Exactions	75,170	10,100	-	-	-	85,270
Employee Housing	450,366	195,110	300,000	144,941	-	800,535
Animal Care Fund	286,270	60,600	-	25,500	60,000	261,370
Lodging Tax Fund	49,925	731,803	-	354,002	377,801	49,925
START Bus System	923,910	5,485,202	377,801	6,202,261	52,617	532,035
Total Special Revenue	2,559,915	6,524,015	1,860,210	7,934,113	490,418	2,519,608
Capital Project Funds						
Capital Projects (5th Cent)	6,852,841	1,955,624	3,151,006	5,439,423	-	6,520,048
Vertical Harvest	(21,913)	27,200	-	15,000	-	(9,713)
Snow King Snow Making	47,789	52,752	-	52,552	-	47,989
2006 Specific Purpose Excise Tax	307,554	1,100	-	35,000	-	273,654
2010 Specific Purpose Excise Tax	1,295,733	5,200	-	1,300,933	-	-
2014 Specific Purpose Excise Tax	3,455,651	13,800	-	1,365,000	-	2,104,451
2016 Specific Purpose Excise Tax	5,294,268	2,184,000	-	7,478,268	-	-
2017 Specific Purpose Excise Tax	-	2,901,000	-	2,901,000	-	-
Total Capital Projects	17,231,923	7,140,676	3,151,006	18,587,176	-	8,936,430
Enterprise Funds						
Water Utility	4,882,149	2,446,759	-	2,294,993	488,734	4,545,181
Sewage Utility	6,616,056	2,591,789	-	3,592,889	488,734	5,126,222
Total Enterprise Funds	11,498,205	5,038,548	-	5,887,882	977,468	9,671,403
Internal Service Funds						
Employee Insurance	1,943,926	2,509,617	-	2,308,301	-	2,145,242
Fleet Management	347,900	1,981,620	-	1,928,955	-	400,565
Central Equipment	825,144	563,200	-	958,500	-	429,844
IT Services	125,739	680,957	-	801,177	-	5,519
Total Internal Service Funds	3,242,710	5,735,394	-	5,996,933	-	2,981,171
Total All Funds	\$ 41,693,050	\$ 43,369,316	\$ 6,101,301	\$ 54,569,635	\$ 6,101,301	\$ 30,492,731

Total Appropriations (excluding transfers)
Fiscal Year Ending June 30, 2018



Estimated Ending Fund Balance
At June 30, 2018

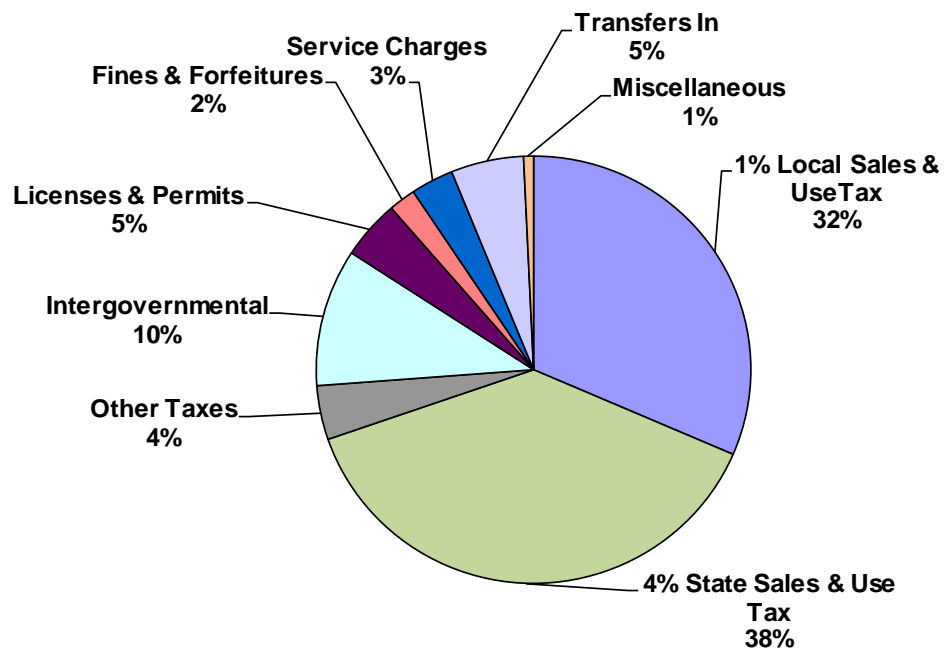


Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

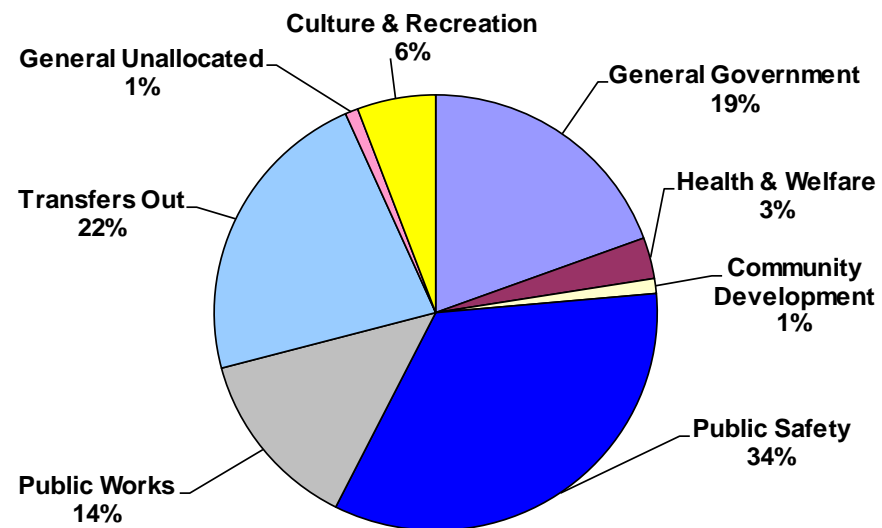
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Beginning Fund Balance	\$ 5,428,613	\$ 7,034,764	\$ 7,470,358	\$ 7,470,358	\$ 7,160,298	\$ 7,160,298	\$ 7,160,298	
Revenues:								
Taxes	6,715,014	7,070,618	6,700,159	6,893,291	7,121,392	7,121,392	7,121,392	3.3%
Licenses & Permits	993,580	959,738	835,870	1,136,895	888,600	888,600	888,600	-21.8%
Intergovernmental	8,447,052	8,755,329	8,997,246	9,348,479	9,733,588	9,733,588	9,733,588	4.1%
Charges for Services	572,989	593,626	605,381	607,968	638,153	638,153	638,153	5.0%
Fines & Forfeitures	347,687	417,750	463,936	423,162	403,194	403,194	403,194	-4.7%
Miscellaneous Revenue	125,236	151,751	115,465	155,043	145,757	145,757	145,757	-6.0%
Total Revenue	17,201,558	17,948,812	17,718,057	18,564,838	18,930,684	18,930,684	18,930,684	2.0%
Other Financing Sources	-	-	-	-	-	-	-	---
Transfers In	896,125	938,793	1,038,866	1,038,866	1,089,570	1,084,720	1,090,085	4.9%
Total Sources	18,097,683	18,887,605	18,756,923	19,603,704	20,020,254	20,015,404	20,020,769	2.1%
Expenditures:								
General Government	3,361,666	3,489,717	3,968,959	3,921,521	4,064,536	4,016,388	4,039,445	3.0%
Public Safety	5,853,399	6,351,526	6,618,383	6,535,819	7,247,538	6,996,073	7,025,834	7.5%
Public Works	2,027,818	2,353,939	2,644,890	2,639,384	2,828,296	2,779,448	2,788,304	5.6%
Health & Welfare	470,705	505,165	559,682	559,682	675,838	628,238	675,838	20.8%
Community Development	234,971	221,693	261,443	255,943	280,325	229,825	246,825	-3.6%
Culture & Recreation	1,439,145	1,609,804	1,333,611	1,332,259	1,474,021	1,183,245	1,192,327	-10.5%
General Unallocated	277,690	112,829	231,125	230,520	197,460	194,960	194,960	-15.4%
Total Expenditures	13,665,394	14,644,673	15,618,093	15,475,128	16,768,014	16,028,177	16,163,533	4.4%
Transfers Out	2,826,138	3,807,338	4,438,636	4,438,636	4,645,203	4,633,415	4,633,415	4.4%
Total Uses	16,491,532	18,452,011	20,056,729	19,913,764	21,413,217	20,661,592	20,796,948	4.4%
Ending Fund Balance	\$ 7,034,764	\$ 7,470,358	\$ 6,170,552	\$ 7,160,298	\$ 5,767,335	\$ 6,514,110	\$ 6,384,119	
Change in Fund Balance	1,606,151	435,594	(1,299,806)	(310,060)	(1,392,963)	(646,188)	(776,179)	

**General Fund
Revenues and Other Sources**



**General Fund
Expenditures and Other Uses**



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
REVENUES AND OTHER SOURCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
General Taxes								
1% Local Sales & UseTax	\$ 5,405,087	\$ 5,674,051	\$ 5,827,271	\$ 6,074,227	\$ 6,302,011	\$ 6,302,011	\$ 6,302,011	3.8%
Lodging Tax - General	185,362	206,629	231,000	249,249	243,868	243,868	243,868	-2.2%
Lodging Tax - Visitor Impact	556,085	619,886	-	-	-	-	-	---
Franchise Tax-Electric	157,033	156,431	224,422	164,687	166,334	166,334	166,334	1.0%
Franchise Tax-Gas&Propane	79,380	67,901	107,151	60,772	61,380	61,380	61,380	1.0%
Franchise Tax-Cable	147,971	159,520	110,171	148,613	150,099	150,099	150,099	1.0%
Franchise Tax-Trash	155,655	165,724	173,417	167,614	169,290	169,290	169,290	1.0%
Franchise Tax-Phone	26,848	18,321	25,503	25,503	25,758	25,758	25,758	1.0%
Franchise Tax-Recycling	1,593	2,155	1,224	2,626	2,652	2,652	2,652	1.0%
Total	6,715,014	7,070,618	6,700,159	6,893,291	7,121,392	7,121,392	7,121,392	3.3%
Licenses & Permits								
Business Licenses	290,411	317,540	290,080	314,690	306,420	306,420	306,420	-2.6%
Liquor Licenses	128,341	132,508	130,000	152,818	141,000	141,000	141,000	-7.7%
Contractor Licenses	54,910	52,730	50,000	72,383	70,000	70,000	70,000	-3.3%
COQ License Renewal	6,780	6,770	5,000	6,750	5,000	5,000	5,000	-25.9%
Building Permits	305,644	191,199	170,000	262,335	150,000	150,000	150,000	-42.8%
Sign Permits	3,852	2,950	3,000	4,575	3,000	3,000	3,000	-34.4%
Mechanical Permits	5,389	4,218	4,000	5,466	4,000	4,000	4,000	-26.8%
Plumbing Permits	13,283	15,011	12,000	12,238	10,000	10,000	10,000	-18.3%
Development Permits/Fees	59,770	61,540	36,620	62,923	33,000	33,000	33,000	-47.6%
Grading/Erosion/Demo Permits	1,700	1,400	1,600	2,000	1,600	1,600	1,600	-20.0%
Animal Licenses	5,455	6,586	3,570	4,535	4,580	4,580	4,580	1.0%
Encroachment Fees	35,097	73,784	40,000	117,900	50,000	50,000	50,000	-57.6%
Rodeo Contract Fees	82,948	93,502	90,000	118,282	110,000	110,000	110,000	-7.0%
Total	993,580	959,738	835,870	1,136,895	888,600	888,600	888,600	-21.8%
Intergovernmental								
4% State Sales & Use Tax	6,559,716	6,921,172	7,075,901	7,375,773	7,652,364	7,652,364	7,652,364	3.7%
FTA Grant-Intergrated Transp	27,139	-	-	-	-	-	-	---
Gasoline Tax	491,774	479,966	550,000	461,841	510,000	510,000	510,000	10.4%
Cigarette Tax	40,152	39,979	40,000	37,075	35,000	35,000	35,000	-5.6%
Severance Tax	356,958	357,356	350,000	357,244	350,000	350,000	350,000	-2.0%
Federal Mineral Royalties	493,106	508,641	500,000	517,079	500,000	500,000	500,000	-3.3%
Lottery Distribution	-	44,815	45,000	165,339	130,000	130,000	130,000	-21.4%
State/Federal Grants - Police	21,082	27,199	39,000	28,535	41,000	41,000	41,000	43.7%
Victim Services Grant	124,412	118,939	133,047	133,047	125,547	125,547	125,547	-5.6%
County Reimburse - Joint Depts.	308,429	257,262	264,298	272,546	389,677	389,677	389,677	43.0%
Homeland Security Grants	24,284	-	-	-	-	-	-	---
Total	8,447,052	8,755,329	8,997,246	9,348,479	9,733,588	9,733,588	9,733,588	4.1%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
REVENUES AND OTHER SOURCES (Continued)

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Charges for Services								
Alarm Bond Income	-	4,525	2,060	12,662	5,971	5,971	5,971	-52.8%
Special Police Services - Airport	477,350	482,820	487,000	487,000	531,000	531,000	531,000	9.0%
Special Police Services - School	45,000	45,000	65,000	65,000	65,000	65,000	65,000	0.0%
Special Police Services - Other	13,159	16,266	13,130	13,130	7,500	7,500	7,500	-42.9%
Public Safety Education	180	300	1,236	300	1,500	1,500	1,500	400.0%
VIN Inspections	9,959	10,749	9,273	10,755	11,000	11,000	11,000	2.3%
Plan Review Fees	20,417	30,096	21,561	13,000	10,000	10,000	10,000	-23.1%
Cemetery Fees	6,924	3,870	6,121	6,121	6,182	6,182	6,182	1.0%
Total	572,989	593,626	605,381	607,968	638,153	638,153	638,153	5.0%
Fines & Forfeitures								
Parking Tickets	162,748	236,459	245,000	225,000	250,000	250,000	250,000	11.1%
Summons & Complaints	181,814	181,311	215,000	195,000	150,000	150,000	150,000	-23.1%
Restitution	-	(20)	774	-	-	-	-	---
Court Bonds/Alarm Bonds	3,125	-	3,162	3,162	3,194	3,194	3,194	1.0%
Total	347,687	417,750	463,936	423,162	403,194	403,194	403,194	-4.7%
Miscellaneous								
Interest Earnings	14,316	23,438	15,302	45,541	25,000	25,000	25,000	-45.1%
Animal Shelter Fees	14,121	14,018	12,500	12,500	13,500	13,500	13,500	8.0%
Parking Garage Lease	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0.0%
Snow King Center Rents	28,381	19,859	13,261	26,588	26,854	26,854	26,854	1.0%
Cell Phone Lease - Fairgrounds	16,500	26,099	24,000	24,924	25,400	25,400	25,400	1.9%
DUI Impact Panel	5,120	4,325	5,152	5,490	4,500	4,500	4,500	-18.0%
Miscellaneous Revenue	26,798	44,012	25,250	20,000	30,503	30,503	30,503	52.5%
Total	125,236	151,751	115,465	155,043	145,757	145,757	145,757	-6.0%
Transfers In								
Transfer In - SRF Animal Care	20,431	25,743	75,000	75,000	60,000	60,000	60,000	-20.0%
Transfer In - DARE Fund	600	-	-	-	-	-	-	---
Transfer In - DEA Fund	7,348	-	-	-	-	-	-	---
Transfer In - Utility Funds	827,512	879,698	911,130	911,130	976,866	972,380	977,468	7.3%
Transfer In - START Fund	40,234	33,352	52,736	52,736	52,704	52,340	52,617	-0.2%
Total	896,125	938,793	1,038,866	1,038,866	1,089,570	1,084,720	1,090,085	4.9%
Total General Fund	\$ 18,097,683	\$ 18,887,605	\$ 18,756,923	\$ 19,603,704	\$ 20,020,254	\$ 20,015,404	\$ 20,020,769	2.1%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
EXPENDITURES BY FUNCTION AND DEPARTMENT

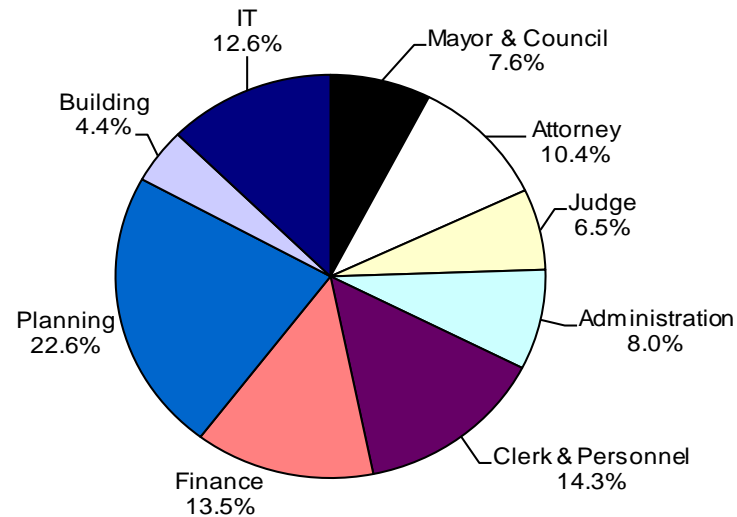
DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
General Government	\$ 3,361,666	\$ 3,489,717	\$ 3,968,959	\$ 3,921,521	\$ 4,064,536	\$ 4,016,388	\$ 4,039,445	3.0%
Mayor & Town Council	284,497	295,754	314,654	303,856	314,408	303,908	303,908	0.0%
Town Attorney	376,425	394,595	421,270	413,114	421,043	418,543	421,796	2.1%
Municipal Judge	164,250	205,069	216,309	215,710	260,548	260,548	262,218	21.6%
Administration	276,178	296,652	332,572	325,817	324,903	322,353	324,654	-0.4%
Town Clerk & Personnel	441,502	500,294	608,776	603,522	573,439	574,339	577,807	-4.3%
Finance	521,516	541,985	583,095	581,484	544,063	544,063	547,520	-5.8%
Information Technology	400,596	458,058	512,644	507,403	504,897	504,897	508,781	0.3%
Planning	777,941	673,230	831,689	823,689	948,386	909,688	914,712	11.1%
Town Hall Building	118,761	124,080	147,950	146,926	172,849	178,049	178,049	21.2%
Public Safety	5,853,399	6,351,526	6,618,383	6,535,819	7,247,538	6,996,073	7,025,834	7.5%
Police	3,610,111	3,817,219	4,088,127	4,070,562	4,324,283	4,324,283	4,348,482	6.8%
Fire/EMS (County)	1,218,970	1,448,445	1,265,203	1,265,203	1,643,844	1,452,379	1,452,379	14.8%
Communications Center (County)	249,684	304,905	420,000	360,000	420,000	360,000	360,000	0.0%
Victim Services	208,359	207,502	233,435	233,435	238,470	238,470	239,960	2.8%
Animal Shelter/Control	222,724	222,531	238,824	238,775	256,911	256,911	258,378	8.2%
Building Inspections	343,551	350,924	372,794	367,844	364,030	364,030	366,635	-0.3%
Public Works	2,027,818	2,353,939	2,644,890	2,639,384	2,828,296	2,779,448	2,788,304	5.6%
Public Works Administration	167,526	230,129	243,332	243,332	303,847	256,103	257,645	5.9%
Streets	1,164,184	1,440,388	1,624,898	1,624,129	1,689,381	1,686,887	1,691,453	4.1%
Engineering	387,084	391,875	431,826	431,604	470,919	470,919	473,667	9.7%
Yard Operations	194,518	147,657	163,937	163,839	178,159	176,049	176,049	7.5%
Parking Garage	60,379	69,797	98,634	95,209	84,910	88,410	88,410	-7.1%
Public Amenities	54,127	74,093	82,263	81,271	101,080	101,080	101,080	24.4%
Health & Welfare	470,705	505,165	559,682	559,682	675,838	628,238	675,838	20.8%
Social Services	470,705	505,165	559,682	559,682	675,838	628,238	675,838	20.8%
Community Development	234,971	221,693	261,443	255,943	280,325	229,825	246,825	-3.6%
Community Promotion	234,971	221,693	261,443	255,943	280,325	229,825	246,825	-3.6%
Culture & Recreation	1,439,145	1,609,804	1,333,611	1,332,259	1,474,021	1,183,245	1,192,327	-10.5%
Parks & Recreation (County)	1,295,801	1,477,954	1,253,937	1,253,937	1,357,533	1,062,757	1,071,839	-14.5%
Pathways	89,307	73,519	-	-	-	-	-	---
Sports & Events Center	40,480	40,635	58,727	58,247	74,918	78,918	78,918	35.5%
Memorial Park (Cemetery)	13,557	17,696	20,947	20,075	41,570	41,570	41,570	107.1%
General Unallocated	277,690	112,829	231,125	230,520	197,460	194,960	194,960	-15.4%
Town-Wide Services	277,690	112,829	231,125	230,520	197,460	194,960	194,960	-15.4%
Total Expenditures	\$ 13,665,394	\$ 14,644,673	\$ 15,618,093	\$ 15,475,128	\$ 16,768,014	16,028,177	16,163,533	4.45%

TOWN OF JACKSON, WYOMING

ADOPTED BUDGET FOR FISCAL YEAR 2018

GENERAL GOVERNMENT

DIVISIONS WITHIN GENERAL GOVERNMENT	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Mayor & Town Council	\$ 284,497	\$ 295,754	\$ 314,654	\$ 303,856	\$ 314,408	\$ 303,908	\$ 303,908	0.0%
Town Attorney	376,425	394,595	421,270	413,114	421,043	418,543	421,796	2.1%
Municipal Judge	164,250	205,069	216,309	215,710	260,548	260,548	262,218	21.6%
Administration	276,178	296,652	332,572	325,817	324,903	322,353	324,654	-0.4%
Town Clerk & Personnel	441,502	500,294	608,776	603,522	573,439	574,339	577,807	-4.3%
Finance	521,516	541,985	583,095	581,484	544,063	544,063	547,520	-5.8%
Information Technology	400,596	458,058	512,644	507,403	504,897	504,897	508,781	0.3%
Planning	777,941	673,230	831,689	823,689	948,386	909,688	914,712	11.1%
Town Hall Building	118,761	124,080	147,950	146,926	172,849	178,049	178,049	21.2%
Total General Government	\$ 3,361,666	\$ 3,489,717	\$ 3,968,959	\$ 3,921,521	\$ 4,064,536	\$ 4,016,388	\$ 4,039,445	3.0%



MAYOR AND TOWN COUNCIL

Vision Statement

Our vision is to ensure a healthy community, environment, and economy for current and future generations.

Mission Statement

Our mission is to continue to be the primary location for jobs, housing, shopping, educational and cultural activities.

Values

We value a shared commitment to civility, compassion, and dedication to public service.

STATEMENT OF FUNCTION

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

STATEMENTS OF STRATEGIC INTENT/GOALS

The Mayor and Town Council have set the following Strategic Intents/Goals for fiscal year 2018.

Town As the Heart of the Region

To sustain Jackson's unique character and continue to be the primary location for jobs, housing, shopping, educational and cultural activities.

Housing

To ensure a variety of housing opportunities exist so that at least 65% of those employed locally also live locally.

Transportation

To move residents and visitors safely, efficiently, and economically within our community and throughout the region using alternative transportation.

Quality Community Service Provision

To timely, efficiently, and safely deliver quality services and facilities in a fiscally responsible and coordinated manner.

Economy

To develop a sustainable, vibrant, stable, and diversified local economy.

Climate Sustainability Through Energy Conservation

To consume less non-renewable energy as a community in the future than we do today.

Stewardship of Wildlife, Natural Resources and Scenery

To maintain healthy populations of all native species and preserve the ability of future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character.

STAFFING

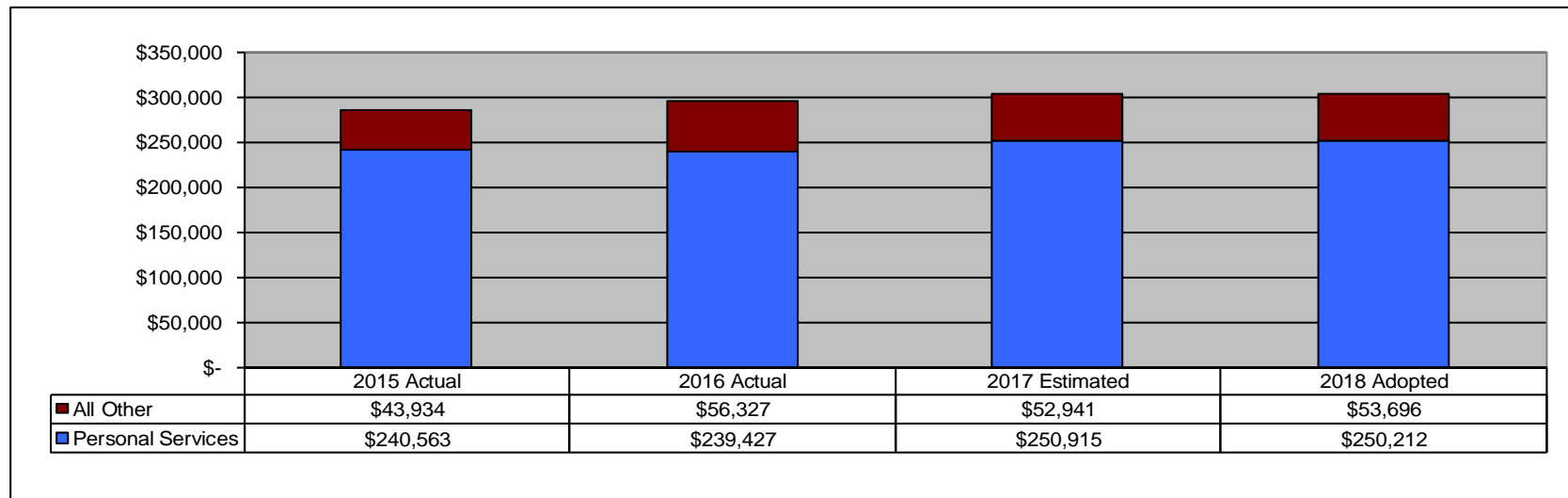
The Mayor and Council supervise and direct the Town Manager, Town Attorney and Municipal Judge. The Mayor and four Council members rely on the Town Manager to direct the operation and workload of the Town of Jackson.

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
MAYOR & TOWN COUNCIL

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 132,500	\$ 130,000	\$ 132,500	\$ 132,500	\$ 130,000	\$ 130,000	\$ 130,000	-1.9%
FICA & Medicare	9,248	9,027	10,140	10,140	9,945	9,945	9,945	-1.9%
Health Insurance	79,450	79,993	83,790	83,790	86,305	86,305	86,305	3.0%
Vision Insurance	704	802	925	925	665	665	665	-28.1%
Dental Insurance	3,367	4,142	4,190	4,190	4,280	4,280	4,280	2.1%
Wyoming Retirement	14,851	15,036	18,976	18,976	18,616	18,616	18,616	-1.9%
Disability/Life Insurance	443	427	394	394	401	401	401	1.8%
General/Office Supplies	1,006	21	500	400	500	500	500	25.0%
Printing & Publication	241	69	1,000	202	500	500	500	147.5%
Dues & Subscriptions	60	660	1,100	500	500	500	500	0.0%
Professional Services	228	-	2,500	200	200	200	200	0.0%
Training, Travel, & Meetings	15,568	27,626	28,000	21,000	33,000	22,500	22,500	7.1%
IT Services	25,224	26,321	29,038	29,038	28,463	28,463	28,463	-2.0%
Liability Insurance	1,607	1,630	1,601	1,601	1,033	1,033	1,033	-35.5%
Total Mayor & Town Council	\$ 284,497	\$ 295,754	\$ 314,654	\$ 303,856	\$ 314,408	\$ 303,908	\$ 303,908	0.0%



TOWN ATTORNEY

MISSION STATEMENT

To provide professional and accurate legal advice and counsel to the Town Council, Town Officials and Town Staff in matters relating to their official duties.

STATEMENT OF FUNCTION

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

The Town Attorney is also the legal representative on behalf of the Town in county, state and federal courts, and is the prosecutor for violations of all municipal ordinances.

The Assistant Town Attorney/Prosecutor assists the Town Attorney with legal research and memoranda on various municipal and other wide ranging issues, drafting revisions to the Jackson Municipal Code, Town Land Development Regulations, and Town contracts; assistance with gathering and responding to FOIA and document production requests; assistance with litigation matters, including motions, briefs and memoranda; and prosecution of misdemeanors and traffic violations in Municipal Court, which includes preparation of

subpoenas on witnesses/victims for Municipal Court, handing motions, requests for plea agreements or case dismissals, and trials.

The Legal Secretary provides front-line customer service and assistance to the Town Attorney, public and Town government regarding issues pertinent to the legal department.

STATEMENT OF GOALS/OBJECTIVES

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

STAFFING (FTEs)

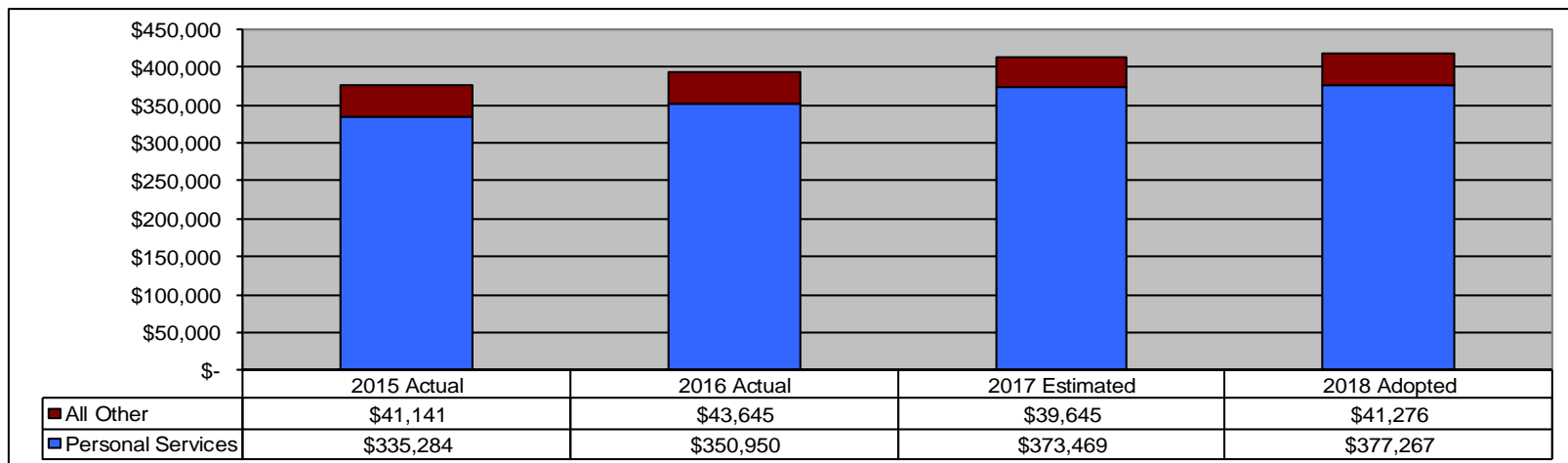
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Town Attorney	1.00	1.00	1.00	1.00
Asst Attorney	1.00	1.00	1.00	1.00
Legal Sec'y/Planning Coord.	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
TOWN ATTORNEY

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 234,740	\$ 246,594	\$ 261,554	\$ 261,554	\$ 264,183	\$ 264,183	\$ 266,781	2.0%
Buyout - Compensated Absences	3,550	3,622	3,609	3,609	3,810	3,810	3,848	6.6%
FICA & Medicare	17,117	17,488	20,291	20,291	20,501	20,501	20,703	2.0%
Health Insurance	38,977	38,860	40,670	40,670	41,891	41,891	41,891	3.0%
Vision Insurance	439	439	451	451	451	451	451	0.0%
Dental Insurance	1,830	1,830	1,866	1,866	1,916	1,916	1,916	2.7%
Wyoming Retirement	32,202	35,069	37,229	37,229	37,573	37,573	37,945	1.9%
Workers' Compensation	3,910	4,340	5,252	5,252	4,361	4,361	4,404	-16.1%
State Unemployment	645	536	543	543	541	541	541	-0.4%
Disability/Life Insurance	1,874	2,172	2,004	2,004	2,040	2,040	2,040	1.8%
General/Office Supplies	537	944	700	919	700	700	700	-23.8%
Small Tools & Equipment <\$10K	786	2,214	250	1,355	250	250	250	-81.5%
Dues & Subscriptions	1,674	1,679	1,725	1,725	1,725	1,725	1,725	0.0%
Professional Services	7,378	6,332	10,000	2,500	10,000	7,500	7,500	200.0%
Training, Travel, & Meetings	6,360	5,829	7,000	7,000	7,000	7,000	7,000	0.0%
Books & Publications	9,783	9,273	10,000	8,020	8,978	8,978	8,978	11.9%
IT Services	12,595	14,340	15,043	15,043	13,023	13,023	13,023	-13.4%
Liability Insurance	2,028	3,034	3,083	3,083	2,100	2,100	2,100	-31.9%
Total Town Attorney	\$ 376,425	\$ 394,595	\$ 421,270	\$ 413,114	\$ 421,043	\$ 418,543	\$ 421,796	2.1%



MUNICIPAL JUDGE

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The primary goal of municipal court is to provide equal justice to all of our citizens. The court understands that for most people the judicial system is a confusing and intimidating, if not frightening, process. It is our goal to make this process more accessible and therefore less stressful. Other goals and objectives for fiscal year 2018 are as follows:

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

STAFFING (FTEs)

The Municipal Court Clerk serves 100% for the judge as the Municipal Court clerk, and is a 32 hour a week position. The Deputy Court Clerk serves 50% for the judge as the court's clerk, and 50% for the town clerk and personnel department. The office clerk serves 32% for the judge as the court's clerk, 43% for finance department, and 25% for the planning department.

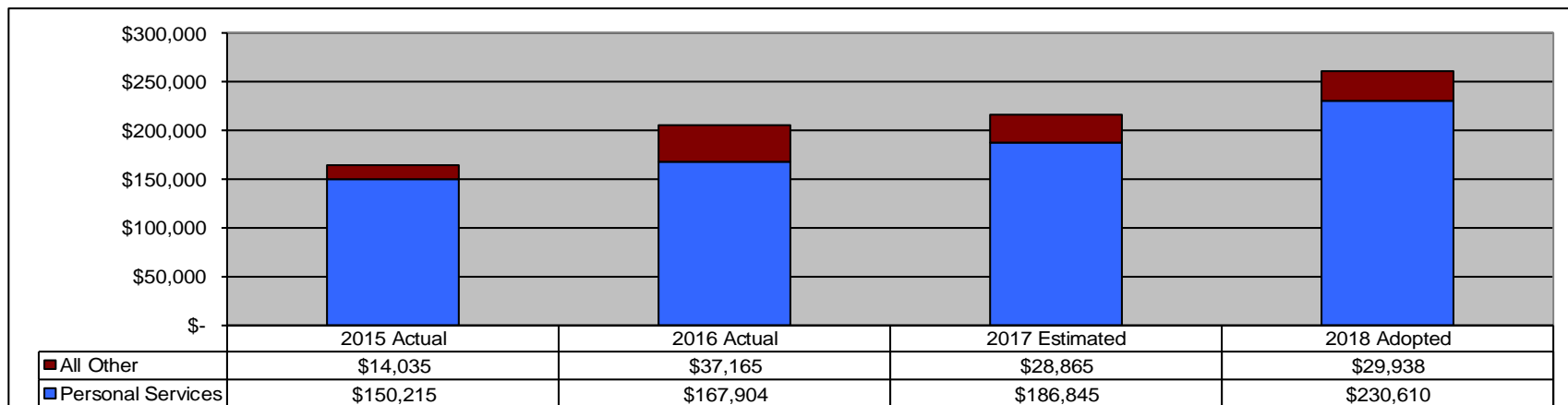
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Municipal Judge	1.00	1.00	1.00	1.00
Municipal Court Clerk	0.50	0.50	0.40	0.80
Deputy Municipal Court Clerk	0.50	0.50	0.50	0.50
Office Clerk	0.00	0.20	0.33	0.32
Total	2.00	2.20	2.23	2.62

BUDGET COMMENTS

Increase in personnel expenses due to conversion of court clerk from splitting FTE with finance department.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
MUNICIPAL JUDGE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 90,139	\$ 97,810	\$ 118,749	\$ 118,749	\$ 138,678	\$ 138,678	\$ 140,016	17.9%
Salaries & Wages - Part-Time	-	5,776	-	-	-	-	-	---
Buyout - Compensated Absences	126	258	1,713	1,713	2,000	2,000	2,019	17.9%
FICA & Medicare	6,507	7,950	9,215	9,215	10,762	10,762	10,866	17.9%
Health Insurance	36,914	37,253	37,118	37,118	52,484	52,484	52,484	41.4%
Vision Insurance	343	440	433	433	592	592	592	36.7%
Dental Insurance	1,935	1,935	1,889	1,889	2,643	2,643	2,643	39.9%
Wyoming Retirement	12,134	14,487	15,447	15,679	21,063	21,063	21,267	35.6%
Workers' Compensation	341	432	467	467	446	446	451	-3.4%
State Unemployment	817	430	429	429	509	509	509	18.6%
Disability/Life Insurance	959	1,133	847	1,153	1,433	1,433	1,433	24.3%
General/Office Supplies	240	102	450	300	450	450	450	50.0%
Jury Expenditures	-	-	600	600	-	-	-	-100.0%
Professional Services	665	3,920	3,500	1,750	3,500	3,500	3,500	100.0%
Public Defender	615	228	2,000	2,000	2,000	2,000	2,000	0.0%
Training, Travel, & Meetings	1,212	1,459	1,500	1,763	1,500	1,500	1,500	-14.9%
Books & Publications	78	2,147	3,000	3,500	4,000	4,000	4,000	14.3%
IT Services	10,408	28,131	17,489	17,489	17,386	17,386	17,386	-0.6%
Liability Insurance	817	1,178	1,463	1,463	1,102	1,102	1,102	-24.7%
Total Municipal Judge	\$ 164,250	\$ 205,069	\$ 216,309	\$ 215,710	\$ 260,548	\$ 260,548	\$ 262,218	21.6%



ADMINISTRATION

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The following are the overarching goals for fiscal year 2018:

- Provide leadership to the organization in terms of following the broad direction set forth by the Mayor and Council in their Statements of Strategic Intent and the Comprehensive Planning document.
- Create opportunities for the Mayor and Council to make informed and responsible decisions by providing timely and complete information and documentation.

- Provide support and encouragement to those in the organization striving to improve the organizational culture and frame our day to day activities within the Mission, Purpose and Values.
- Create and support an environment for staff centered on personal development, personal choice and accountability.

Areas for Extra Emphasis in FY2018:

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

STAFFING

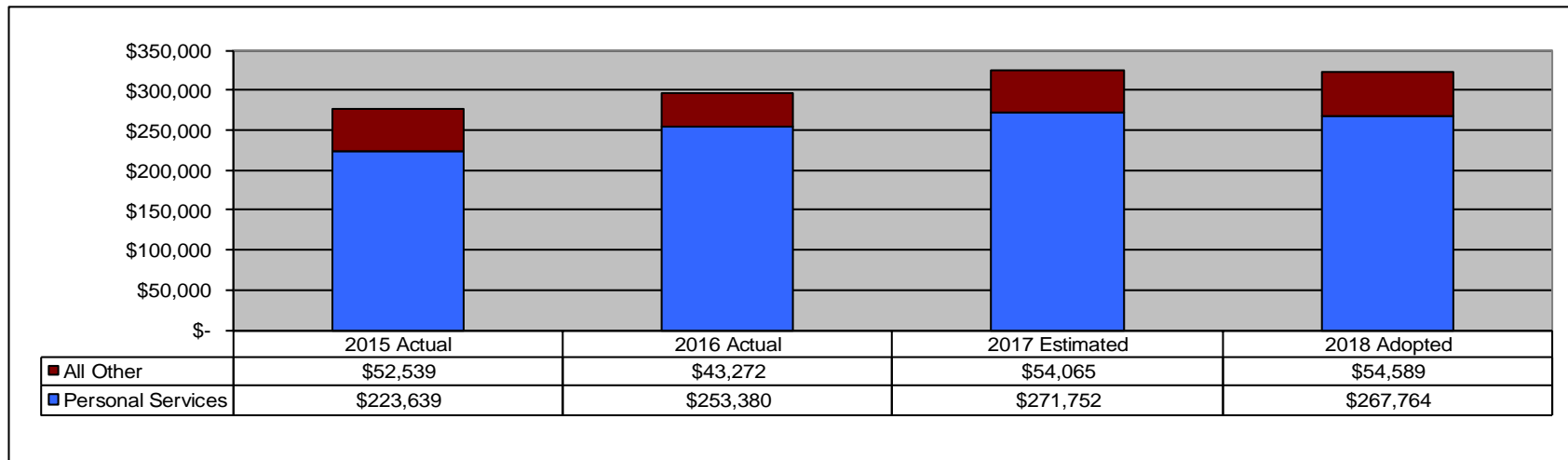
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Town Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
ADMINISTRATION

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 162,846	\$ 186,211	\$ 196,866	\$ 196,866	\$ 193,430	\$ 193,430	\$ 195,245	-0.8%
Buyout - Compensated Absences	2,853	3,269	3,687	3,687	3,720	3,720	3,755	1.8%
FICA & Medicare	9,806	10,661	15,348	15,348	15,082	15,082	15,224	-0.8%
Health Insurance	20,236	20,567	21,560	21,560	22,207	22,207	22,207	3.0%
Vision Insurance	249	249	256	256	256	256	256	0.0%
Dental Insurance	1,126	70	70	70	801	801	801	1044.3%
Wyoming Retirement	21,192	25,248	26,776	26,776	26,281	26,281	26,541	-0.9%
Workers' Compensation	4,327	5,530	6,173	6,173	4,960	4,960	5,009	-18.9%
State Unemployment	210	181	181	181	180	180	180	-0.6%
Disability/Life Insurance	794	1,394	835	835	847	847	847	1.4%
General/Office Supplies	433	89	150	100	150	100	100	0.0%
Dues & Subscriptions	4,539	3,105	2,100	3,895	2,100	2,100	2,100	-46.1%
Professional Services	5,888	-	10,000	5,000	5,000	5,000	5,000	0.0%
Training, Travel, & Meetings	17,551	16,967	12,500	9,000	15,000	12,500	12,500	38.9%
IT Services	8,193	8,498	8,708	8,708	8,351	8,351	8,351	-4.1%
Liability Insurance	1,956	2,109	2,362	2,362	1,538	1,538	1,538	-34.9%
Contingency	13,979	12,504	25,000	25,000	25,000	25,000	25,000	0.0%
Total Administration	\$ 276,178	\$ 296,652	\$ 332,572	\$ 325,817	\$ 324,903	\$ 322,353	\$ 324,654	-0.4%



TOWN CLERK AND PERSONNEL

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The overall goals of the Town Clerk and Personnel Department are to guarantee exceptional customer service, to continually improve in areas of personnel policy development and personnel practices, and to remain on the cutting edge for provision of administrative and Town Clerk services such as access to records. Being an internal service department, it has always been and will continue to be a goal of this department to provide assistance to internal and external customers whenever and wherever needed and to do our jobs at such a high quality level that others will want to emulate us.

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

- Continue to update our personnel policies. The Personnel Rules and Regulations Policy Manual will continue to be reviewed and updated as issues and needs arise.
- Staff Development. We will continue to focus on staff training in areas such as supervisory management and lead worker development. We will also provide assistance to the Town Manager in terms of values, mission, purpose, and personal choice development. Training will also focus on high performing organizations and empowering and engaging employees.
- Employee Housing and Property Management. We will continually look for and provide opportunities and alternatives for employee housing issues including pursuing the purchase of a range of rental housing options. We will also work with other departments to plan long term housing projects both for employees and in partnership with other local housing organizations.
- Training. We will continue to provide training for the drug free workplace program for all Town employees on an annual basis as well as harassment training every two years.
- Town of Jackson Values. We will continue to work with administration and leadership in the organization to further define and develop shared understanding and aligned action with the Town of Jackson values.
- Special Events. We will continue to refine special event processing and work with other Town departments on improvements to the application and processing procedures and will also work with the Chamber of Commerce and the Travel and Tourism Board in the coordination of special events in the community.
- Records Management. We will continue to update our electronic records system and maintain our paper records system. The Town Clerk will continue to develop and implement a strategic plan for records retention in all formats as well as inventory and make available to the public the hard copy public records inventory at the Home Ranch storage facility. The Home Ranch facility will provide efficient and effective access for the public and internal customers

to hard copy records. We will continue to review and update policies and procedures for all areas of records and personnel matters.

- Energy Efficiency and Cost Savings. We will continue to coordinate and facilitate internal efforts related to energy efficiency goals as well as provide assistance and support to Energy Conservation Works and other groups focusing on energy efficiency. We will continue to be a leader, a resource and an example to other communities in the state and region focusing on energy efficiency issues.
- Liquor Licensing. We will continue to provide high quality service in the area of liquor licensing.

STAFFING

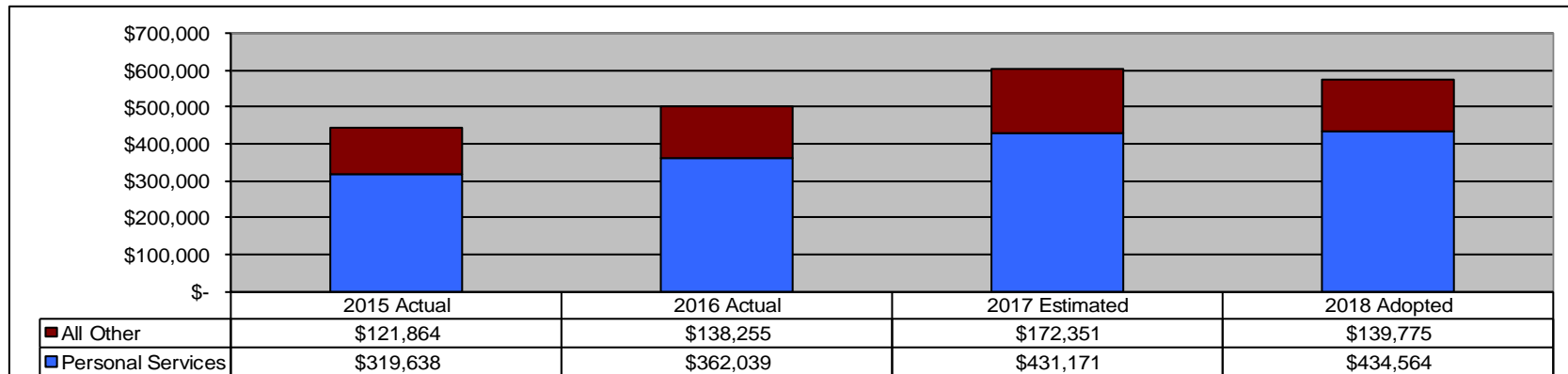
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Assistant Town Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Town Clerk	1.00	1.00	1.00	1.00
Personnel Coordinator	-	0.50	0.50	0.50
Total	3.00	3.50	3.50	3.50

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
TOWN CLERK & PERSONNEL

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 206,473	\$ 237,800	\$ 284,291	\$ 284,291	\$ 287,020	\$ 287,020	\$ 289,821	1.9%
Salaries & Wages - Part-Time	44	-	-	-	-	-	-	---
Buyout - Compensated Absences	2,049	3,095	3,896	3,896	4,140	4,140	4,180	7.3%
FICA & Medicare	15,052	17,322	22,060	22,060	22,274	22,274	22,491	2.0%
Health Insurance	60,709	61,700	69,458	69,458	71,542	71,542	71,542	3.0%
Vision Insurance	499	499	750	750	620	620	620	-17.3%
Dental Insurance	3,021	3,021	3,239	3,239	3,324	3,324	3,324	2.6%
Wyoming Retirement	28,190	33,614	40,279	40,279	40,604	40,604	41,005	1.8%
Workers' Compensation	690	1,174	1,489	1,489	924	924	933	-37.3%
State Unemployment	654	654	634	634	631	631	631	-0.5%
Disability/Life Insurance	1,818	2,186	2,308	2,308	2,385	2,385	2,385	3.3%
General/Office Supplies	439	974	2,800	2,367	1,000	1,000	1,000	-57.8%
Small Tools & Equipment <\$10K	-	-	100	400	100	100	100	-75.0%
Printing & Publication	44,474	44,535	78,000	74,000	55,000	55,000	55,000	-25.7%
Dues & Subscriptions	6,089	5,230	6,500	6,500	6,500	6,500	6,500	0.0%
Professional Service	-	-	-	-	-	-	-	---
Training, Travel, & Meetings	4,671	3,712	9,000	6,000	10,050	10,050	10,050	67.5%
Employee Recruitment	39,338	32,364	33,500	33,372	25,000	25,000	25,000	-25.1%
Employee Recognition Program	4,898	18,168	10,000	12,007	7,600	8,500	8,500	-29.2%
IT Services	20,208	31,504	37,145	37,145	32,443	32,443	32,443	-12.7%
Liability Insurance	2,186	2,742	3,327	3,327	2,282	2,282	2,282	-31.4%
Total Town Clerk & Personnel	\$ 441,502	\$ 500,294	\$ 608,776	\$ 603,522	\$ 573,439	\$ 574,339	\$ 577,807	-4.3%



FINANCE

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Finance Department has adopted the following goals and objectives for fiscal year 2018:

- To efficiently and accurately process and record all financial transactions of the Town.
- Implement systems and controls as recommended in audit management letters.
- To provide accurate, timely, and relevant financial information.
- Complete in-house the Comprehensive Annual Financial Report.
- Refine the on-line budgeting process and resulting budget documents.
- Complete a total CIP plan for all infrastructure, equipment, small tools/equipment, major non-capital repairs and maintenance.
- Adapt chart of accounts to initiate performance management.
- Initiate the use of activity codes and eliminate mixed-use account numbers.
- Work with various departments on costs recovery methods.
- Improve revenue collection processes, including safekeeping and monitoring of START and traffic ticket revenues.
- Create a master schedule in excel or in another format for tracking tasks occurring on a non-daily or non-weekly basis.
- Invest funds in a manner appropriate for the current interest rate environment and in compliance with policy.
- To monitor compliance with federal, state, and local laws, policies, and directives.
- Monitor and improve record management policies.
- Implement and monitor bond requirement policies.
- To improve customer service for utility services through prompt, courteous, professional service.
- Update utility billing procedures.
- Implement on-line payment option for customers.
- To improve employee services by providing timely, easily accessible information.
- Upgrade payroll procedures and software to realize efficiencies with personnel.
- Improve services related to benefit programs with tracking and follow-up procedures.
- Establish and maintain peer relationships external to the Town.
- Promote a culture of thrift.

STAFFING

The Utility billing manager costs are charged 25% to each the water and sewage fund. The office clerk serves 32% for the judge as the court's clerk, and 43% for finance department, and 25% for the planning department..

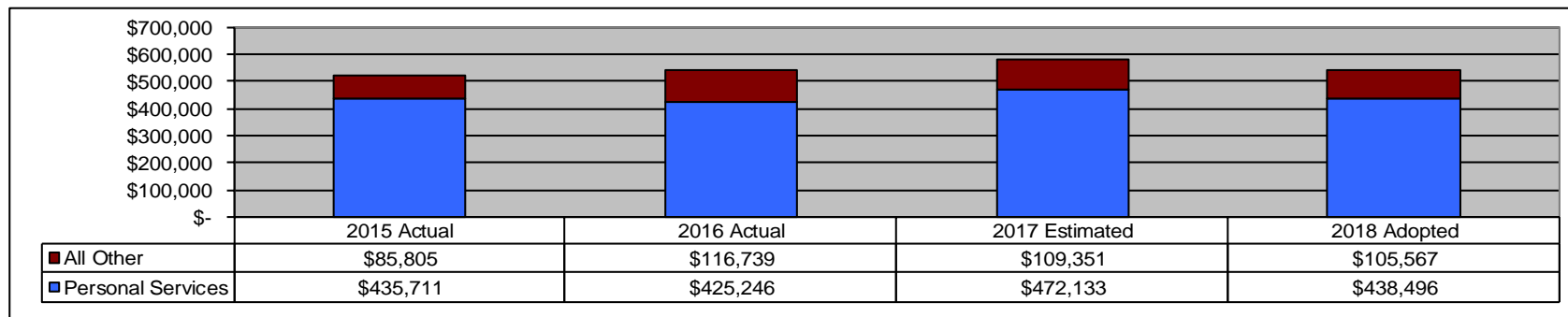
Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Finance Director	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.50	0.50	0.50	0.50
Accounting Technician	0.30	0.50	0.40	0.00
Deputy Treasurer/Payroll	1.00	1.00	1.00	1.00
Office Clerk	0.24	0.30	0.43	0.43
Total	4.04	4.30	4.33	3.93

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
FINANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 280,162	\$ 273,888	\$ 302,464	\$ 302,464	\$ 286,355	\$ 286,355	\$ 289,146	-4.4%
Salaries & Wages - Part-Time	-	4,812	-	-	-	-	-	---
Buyout - Compensated Absences	3,507	3,178	4,362	4,362	4,130	4,130	4,170	-4.4%
Overtime	22	-	1,000	1,000	1,000	1,000	1,000	0.0%
FICA & Medicare	20,796	21,188	23,549	23,549	22,299	22,299	22,515	-4.4%
Late Filing Penalty	-	373	-	-	-	-	-	---
Health Insurance	83,757	73,591	89,871	89,871	75,774	75,774	75,774	-15.7%
Vision Insurance	784	784	774	774	658	658	658	-15.0%
Dental Insurance	3,716	3,299	3,659	3,659	3,117	3,117	3,117	-14.8%
Wyoming Retirement	38,445	39,302	41,705	41,705	40,762	40,762	41,162	-1.3%
Workers' Compensation	943	1,080	1,211	1,211	925	925	935	-22.8%
State Unemployment	949	741	793	793	709	709	709	-10.6%
Disability/Life Insurance	2,630	3,010	2,577	2,745	2,767	2,767	2,767	0.8%
General/Office Supplies	1,132	1,720	1,500	1,500	1,500	1,500	1,500	0.0%
Printing & Publication	435	-	1,000	1,000	1,000	1,000	1,000	0.0%
Dues & Subscriptions	721	1,065	1,000	1,000	676	676	676	-32.4%
Professional Services	1,439	1,833	1,700	1,700	1,700	1,700	1,700	0.0%
Auditing Services	45,605	55,406	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	2,632	2,455	4,020	2,820	3,000	3,000	3,000	6.4%
Credit Card Fees	3,886	5,777	9,500	8,000	8,000	8,000	8,000	0.0%
Training, Travel, & Meetings	5,709	2,078	7,000	7,000	7,000	7,000	7,000	0.0%
IT Services	20,342	42,043	31,684	31,684	30,414	30,414	30,414	-4.0%
Liability Insurance	3,904	4,362	3,726	4,445	2,277	2,277	2,277	-48.8%
Total Finance	\$ 521,516	\$ 541,985	\$ 583,095	\$ 581,484	\$ 544,063	\$ 544,063	\$ 547,520	-5.8%



INFORMATION TECHNOLOGY

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Information Technology Department has set the following goals and objectives for fiscal year 2018:

- To provide high quality and timely support to the users of the Town of Jackson networks.
- To maintain and facilitate improvements to applications currently utilized by Town of Jackson staff.
- To maintain end-user resources in a manner that is fiscally prudent and beneficial to the end user by utilizing and extending the replacement schedules and funding put in place for this process.
- To maintain compliance with all licensing agreements and contracts currently in effect for the resources utilized by the Town of Jackson networks.

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

STAFFING

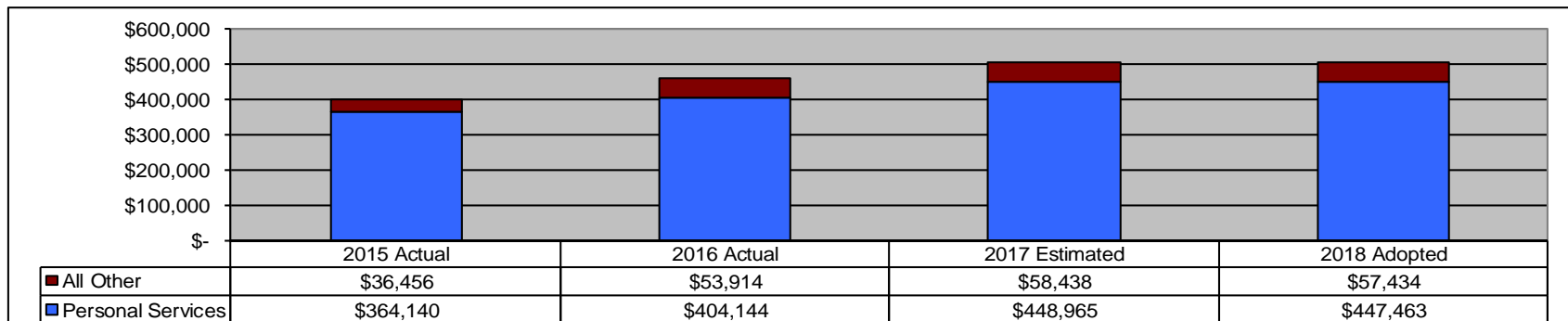
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
IT Director	1.00	1.00	1.00	1.00
Police Technology Manager	0.60	0.60	0.60	0.60
Network Engineer	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00
Total	3.60	3.60	3.60	3.60

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 250,019	\$ 282,285	\$ 315,206	\$ 315,206	\$ 313,935	\$ 313,935	\$ 317,011	0.6%
Buyout - Compensated Absences	3,045	4,607	5,590	5,590	6,037	6,037	6,096	9.1%
FICA & Medicare	19,176	21,714	24,504	24,504	24,478	24,478	24,718	0.9%
Health Insurance	45,534	42,053	44,051	44,051	45,373	45,373	45,373	3.0%
Vision Insurance	816	494	507	507	507	507	507	0.0%
Dental Insurance	2,195	2,154	2,185	2,185	2,243	2,243	2,243	2.7%
Wyoming Retirement	33,220	38,581	43,215	43,215	43,018	43,018	43,444	0.5%
Workers' Compensation	7,090	8,966	10,528	10,528	8,689	8,689	8,772	-16.7%
State Unemployment	871	652	652	652	649	649	649	-0.5%
Disability/Life Insurance	2,174	2,638	2,527	2,527	2,534	2,534	2,534	0.3%
Dues & Subscriptions	-	170	250	200	250	250	250	25.0%
Professional Services	-	-	-	-	-	-	-	---
Vehicle Maintenance	-	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	134	-	462	462	501	501	501	8.4%
Repair & Maint - Shop Labor	196	-	820	820	900	900	900	9.8%
Petroleum Products	235	171	58	188	275	275	275	46.3%
Training, Travel, & Meetings	10,529	15,286	23,000	17,679	16,500	16,500	16,500	-6.7%
Central Equipment Fund Rental	-	-	-	-	7,400	7,400	7,400	---
IT Services	23,458	34,762	35,508	35,508	29,112	29,112	29,112	-18.0%
Liability Insurance	1,904	3,525	3,581	3,581	2,496	2,496	2,496	-30.3%
Total Information Technology	\$ 400,596	\$ 458,058	\$ 512,644	\$ 507,403	\$ 504,897	\$ 504,897	\$ 508,781	0.3%



PLANNING

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

Planning has set the following goals and objectives for fiscal year 2018:

- Support the Town Council 2017/18 Planning Department annual work plan.
- Improve the administration of adopted codes, plans and policies by treating customers with respect, providing timely, accurate information, applying codes and policies consistently, and assisting with creative compliance solutions.
- Provide professional assistance in modifying and developing new policies that implement the comprehensive plan by continuing our professional education, evaluating existing codes and policies, respecting under-represented stakeholders, and recommending modifications to policies.
- Develop the department budget in a professional, responsible manner by submitting budgets that provide a consistent and sustainable level of funding.
- Provide budget resources focused on training in customer service techniques, and enhancing the professional growth of employees and commissioners.
- Support environmental stewardship goals by introducing green-building guidelines and standards for consideration and update the Comprehensive Plan to include Smart Growth principles with a focus on reducing vehicle trips and increased walkability of the community.

STAFFING

Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Planning Director	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.00	0.25	0.25
Total	5.00	5.00	5.25	5.25

BUDGET COMMENTS

Various personnel and professional service expenditures are reimbursed by Teton County due to the nature of the service covered.

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

MISSION STATEMENT

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

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

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

STATEMENT OF FUNCTION

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

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

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

STATEMENT OF GOALS/OBJECTIVES

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

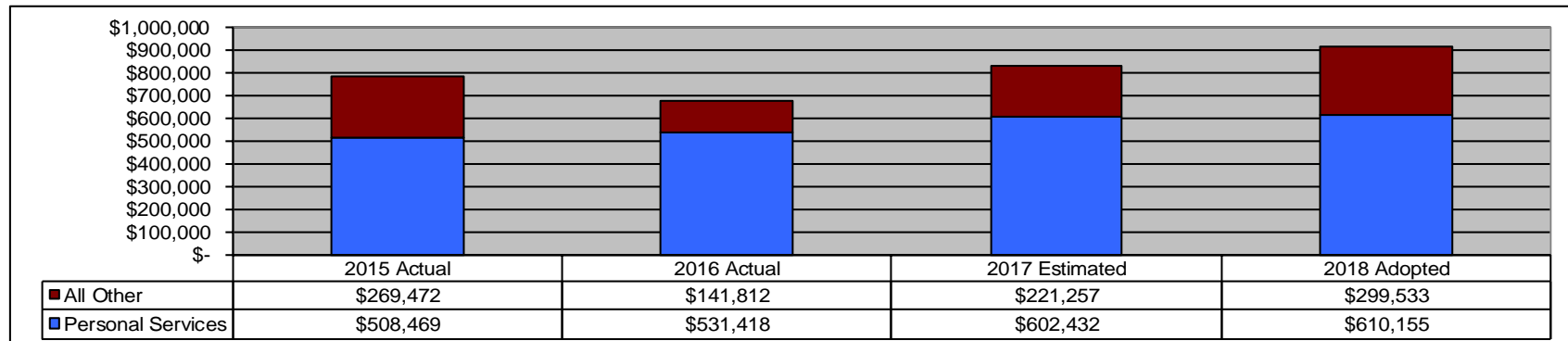
- To support the Town's adopted 2017/18 Planning Department Work Plan.
- To pattern land use capable of serving and meeting the social, economic and environmental needs of residents and local institutions.
- To protect water resources, wetlands, floodplains and woodlands, balancing environmental values and the built environment.
- To establish a balance between development and growth management, while maintaining the desired community character.
- To focus on the relationships between private and public spaces, composition, massing, street walls and building materials.
- Coordination and cooperation among county, state and federal officials in matters relating to land use planning, to create a well-balanced, compatible and complementary arrangement of land uses.
- Maximize and improve citizen participation in planning decision-making, including adoption of a Comprehensive Plan.
- Grant adjustments in harmony with general purposes and intent of relevant ordinances that will not be injurious to the community or otherwise detrimental to the public welfare, in a prompt and judicious manner.

STAFFING

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PLANNING

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 348,294	\$ 356,552	\$ 400,170	\$ 400,170	\$ 415,833	\$ 415,833	\$ 419,806	4.9%
Buyout - Compensated Absences	3,351	4,169	7,696	7,696	7,997	7,997	8,073	4.9%
FICA & Medicare	26,011	26,223	31,202	31,202	32,423	32,423	32,733	4.9%
Health Insurance	70,079	79,993	86,179	86,179	76,401	76,401	76,401	-11.3%
Vision Insurance	745	840	941	941	887	887	887	-5.7%
Dental Insurance	3,015	3,724	3,966	3,966	3,640	3,640	3,640	-8.2%
Wyoming Retirement	47,330	50,334	56,660	56,660	58,903	58,903	59,472	5.0%
Workers Compensation	5,928	6,189	11,391	11,391	9,710	9,710	9,806	-13.9%
State Unemployment Tax	1,566	835	996	996	993	993	993	-0.3%
Disability/Life Insurance	2,150	2,559	3,231	3,231	3,368	3,368	3,368	4.2%
General/Office Supplies	1,826	1,538	4,650	4,650	4,650	4,650	4,650	0.0%
Small Tools & Equipment	-	-	-	-	-	-	-	---
Printing & Publication	5,745	1,438	8,500	4,000	8,500	8,500	8,500	112.5%
Dues & Subscriptions	2,402	1,513	2,400	2,400	2,650	2,650	2,650	10.4%
Professional Services	217,860	83,015	155,000	155,000	263,698	225,000	225,000	45.2%
Integrated Transportation Plan	-	5,000	-	-	-	-	-	---
Training, Travel, & Meetings	7,610	3,505	9,000	9,000	11,000	11,000	11,000	22.2%
Travel & Meetings (Board)	2,806	-	7,500	4,000	8,000	8,000	8,000	100.0%
Public Workshops	-	4,216	2,000	2,000	3,000	3,000	3,000	50.0%
IT Services	28,233	36,957	35,278	35,278	33,427	33,427	33,427	-5.2%
Liability Insurance	2,990	4,630	4,929	4,929	3,306	3,306	3,306	-32.9%
Total Planning	\$ 777,941	\$ 673,230	\$ 831,689	\$ 823,689	\$ 948,386	\$ 909,688	\$ 914,712	11.1%



TOWN HALL BUILDING

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

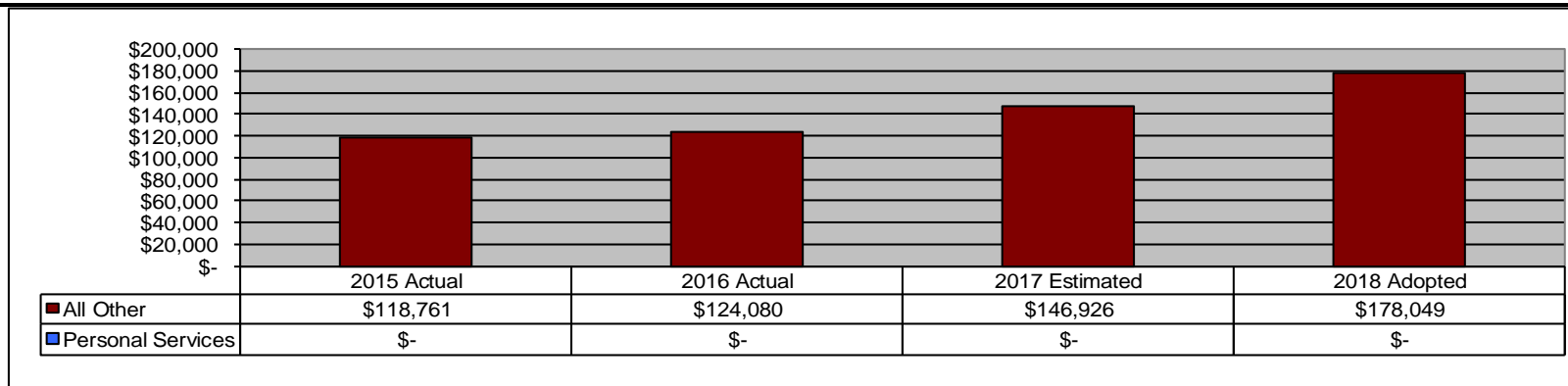
STATEMENT OF GOALS/OBJECTIVES

Town Hall Building operations has set the following goals and objectives for fiscal year 2018:

- To maintain a clean and easily assessable facility.
- Our new 40x20 goals
 - Maintaining electrical and mechanical systems controls to operate at the most energy efficient settings for winter and summer seasons.
 - Continue to reinforce each individual needs to do their part in reducing energy use and waste/trash.
 - Town Hall recycling program – to recycle all products the Teton Recycling Center takes.
- Improve information technology infrastructure providing greater and faster access to servers and other technologies.
- Maintain the aesthetic charm of a municipal building located in a western-mountain resort community.
- Operate a safe, clean, structurally sound, well lit, and well-landscaped facility that functionally serves the community.

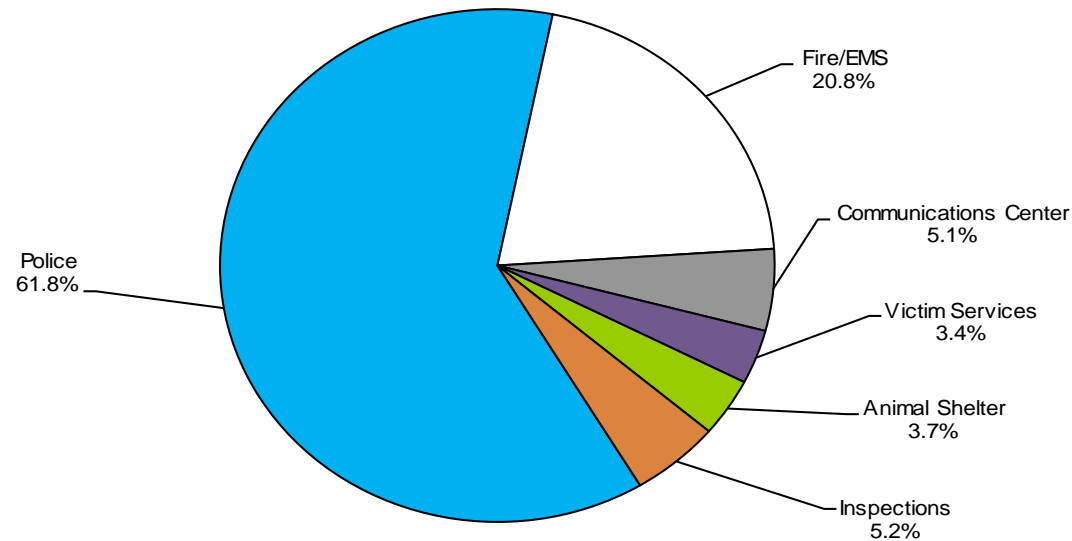
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
TOWN HALL BUILDING

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Operating Supplies	\$ 13,859	\$ 10,048	\$ 15,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	33.3%
Small Tools & Equipment <\$10K	440	628	1,550	1,403	550	550	550	-60.8%
Utilities	13,413	15,543	17,000	17,000	17,340	17,340	17,340	2.0%
Water & Sewer Charges	1,177	1,214	1,875	1,697	1,350	1,350	1,350	-20.4%
Professional Services	36,237	43,189	46,401	52,124	55,944	55,944	55,944	7.3%
Repair & Maint - Shop Parts	959	-	1,176	1,176	1,106	1,106	1,106	-6.0%
Repair & Maint - Shop Labor	41	-	820	820	750	750	750	-8.5%
Petroleum Products	-	-	290	290	328	328	328	13.1%
Repair & Maint - Buildings	34,260	32,436	37,545	36,163	55,113	60,313	60,313	66.8%
Trash Collection	2,800	3,320	6,400	7,360	7,360	7,360	7,360	0.0%
IT Services	8,400	8,400	8,400	8,400	8,400	8,400	8,400	0.0%
Property Insurance	6,675	9,302	11,493	11,493	12,608	12,608	12,608	9.7%
Liability Insurance	500	-	-	-	-	-	-	---
Total Town Hall Building	\$ 118,761	\$ 124,080	\$ 147,950	\$ 146,926	\$ 172,849	\$ 178,049	\$ 178,049	21.2%



**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PUBLIC SAFETY**

DEPARTMENTS WITHIN PUBLIC SAFETY	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Police (Consolidated)	\$ 3,610,111	\$ 3,817,219	\$ 4,088,127	\$ 4,070,562	\$ 4,324,283	\$ 4,324,283	\$ 4,348,482	6.8%
Fire/EMS (County)	1,218,970	1,448,445	1,265,203	1,265,203	1,643,844	1,452,379	1,452,379	14.8%
Communications Center (County)	249,684	304,905	420,000	360,000	420,000	360,000	360,000	0.0%
Victim Services	208,359	207,502	233,435	233,435	238,470	238,470	239,960	2.8%
Animal Shelter/Control	222,724	222,531	238,824	238,775	256,911	256,911	258,378	8.2%
Building Inspections	343,551	350,924	372,794	367,844	364,030	364,030	366,635	-0.3%
Total Public Safety	\$ 5,853,399	\$ 6,351,526	\$ 6,618,383	\$ 6,535,819	\$ 7,247,538	\$ 6,996,073	\$ 7,025,834	7.5%



POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Jackson Police Department is to be the best resort community police department in America.

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

- With respect to environmental stewardship:
 - The Police Department continues to become more and more paperless in its processes by utilizing electronic media and databases and by eliminating duplication. In FY2016 a new automated E-citation was implemented to reduce paper copies of citations.
 - The Police Department continues to reduce the idling time for its vehicles unless absolutely necessary and has already reduced fuel use by nearly 50% and saved approximately \$110K in fuel costs since 2006.
 - The department engages in recycling office by-products.
 - The department attempts to reduce dependence on fossil fuels and to reduce emissions by implementing a strategic plan to replace patrol cars over time with smaller more fuel efficient vehicles that leave a smaller carbon footprint and ultimately cost less upon initial purchase. The department continues to expand and encourage use of bicycles to patrol the downtown district, neighborhoods, and bike paths and implemented an all-electric motorcycle patrol that costs less than 50 cents per shift to operate.

STAFFING

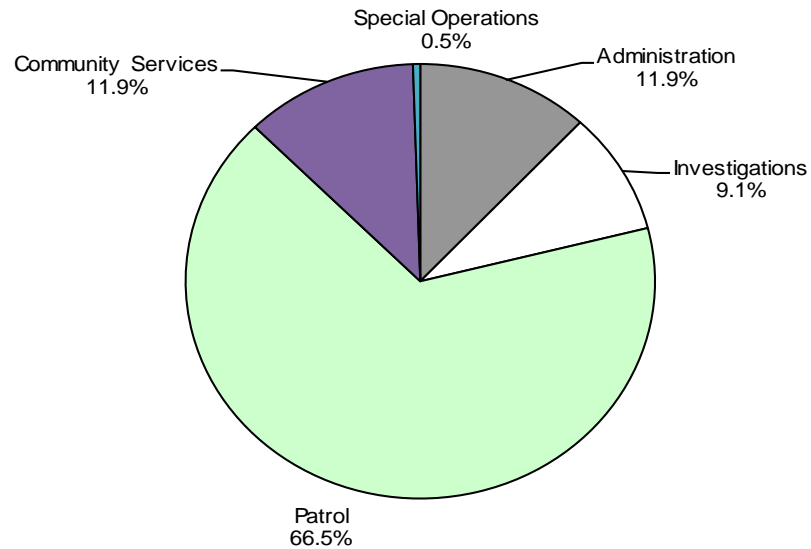
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager	0.40	0.40	0.40	0.40
Town Patrol	17.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Community Service Officer	2.85	2.85	2.85	3.85
Information Coordinator	1.00	1.50	1.50	1.50
Total	32.25	32.75	32.75	33.75

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE DIVISIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Administration	\$ 454,537	\$ 480,288	\$ 507,340	\$ 506,838	\$ 516,274	\$ 516,274	\$ 519,835	2.6%
Investigations	374,164	419,918	399,432	392,935	394,358	394,358	396,665	0.9%
Patrol	2,468,372	2,572,119	2,775,921	2,767,390	2,876,101	2,876,101	2,892,202	4.5%
Community Service	295,436	326,756	382,814	380,779	515,844	515,844	518,074	36.1%
Special Operations	17,602	18,138	22,620	22,620	21,706	21,706	21,706	-4.0%
	\$ 3,610,111	\$ 3,817,219	\$ 4,088,127	\$ 4,070,562	\$ 4,324,283	\$ 4,324,283	\$ 4,348,482	6.8%



POLICE – ADMINISTRATION DIVISION

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

- Attain an 80% approval level from our customers as measured by customer satisfaction surveys when conducted by the TOJ.
- Maintain safety/security and ensure quality of life in the Town of Jackson through enforcement of Wyoming State laws and TOJ Municipal codes.
- Utilization of volunteers in various capacities, as appropriate.
- Continue to prepare for a major critical incident, whether environmental or manmade, through training, acquisition of equipment, exercises, planning, and partnerships.
- Continue to develop professional standards and a leadership team that meets our community's needs for safety and security.
- Provide professional police services for special events occurring within the TOJ.

- Maintain fiscal responsibility of all funds directed towards the mission of safety and security.

STAFFING

Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Police Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager	0.40	0.40	0.40	0.40
Information Coordinator	1.00	1.50	1.50	1.50
Total	3.40	3.90	3.90	3.90

BUDGET COMMENTS

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

Emphasis remains on providing minimum staffing of at least two patrol officers and one patrol supervisor at all times for TOJ police patrols to respond to calls for service and emergencies and one patrol officer at the JH Airport to provide passenger safety within the airport facility.

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE ADMINISTRATION

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 242,858	\$ 264,846	\$ 291,682	\$ 291,682	\$ 292,358	\$ 292,358	\$ 295,254	1.2%
Salaries & Wages - Part Time	-	13,498	-	-	-	-	-	---
Buyout - Compensated Absences	2,623	5,027	5,609	5,609	5,622	5,622	5,678	1.2%
Overtime	695	688	700	700	1,697	1,697	1,697	142.4%
FICA & Medicare	17,545	20,397	22,796	22,796	22,925	22,925	23,151	1.6%
Health Insurance	54,214	58,507	61,299	61,299	63,139	63,139	63,139	3.0%
Vision Insurance	913	693	712	712	712	712	712	0.0%
Dental Insurance	2,847	3,054	3,095	3,095	3,177	3,177	3,177	2.6%
Wyoming Retirement	26,904	30,943	31,949	31,949	32,409	32,409	32,727	2.4%
Workers' Compensation	4,524	7,301	7,978	7,978	6,547	6,547	6,612	-17.1%
State Unemployment	552	701	797	797	793	793	793	-0.5%
Disability/Life Insurance	1,775	2,572	2,430	2,430	2,471	2,471	2,471	1.7%
General/Office Supplies	3,101	2,037	3,500	3,500	3,200	3,200	3,200	-8.6%
Training Supplies	90	92	250	250	250	250	250	0.0%
Uniforms	297	383	500	500	500	500	500	0.0%
Small Tools & Equipment <\$10K	970	-	700	700	1,399	1,399	1,399	99.9%
Small Tools & Equip (Grants)	24,336	-	1	-	-	-	-	---
Postage	1	36	150	150	125	125	125	-16.7%
Printing & Publication	573	677	1,000	1,000	1,000	1,000	1,000	0.0%
Dues and Subscriptions	829	2,000	1,715	1,715	1,655	1,655	1,655	-3.5%
Utilites - Car Storage	1,558	1,424	1,850	1,850	1,850	1,850	1,850	0.0%
Professional Services	24	575	950	950	900	900	900	-5.3%
Repair & Maint - Vehicles	-	-	1,639	100	-	-	-	-100.0%
Vehicle Towing	793	350	750	750	600	600	600	-20.0%
Repair & Maint - Shop Parts	291	589	1,229	1,229	1,155	1,155	1,155	-6.0%
Repair & Maint - Shop Labor	451	1,189	410	1,037	300	300	300	-71.1%
Petroleum Products	816	561	928	928	1,046	1,046	1,046	12.7%
Repair & Maint - Office	244	1,318	1,450	1,450	1,350	1,350	1,350	-6.9%
Repairs & Maint - Car Storage	-	-	-	-	-	-	-	---
Training & Meetings	3,052	1,072	2,850	2,850	2,650	2,650	2,650	-7.0%
Travel	1,270	2,629	3,750	3,659	2,900	2,900	2,900	-20.7%
Employee Overnight Lodging	2,258	1,416	2,500	2,500	2,500	2,500	2,500	0.0%
Prisoner Expense	16,200	12,660	13,000	13,000	10,000	10,000	10,000	-23.1%
Employee Recognition Program	916	1,227	1,000	1,004	985	985	985	-1.9%
Public Education	3,385	3,573	4,000	4,000	9,450	9,450	9,450	136.3%
Central Equipment Fund Rental	9,000	6,900	6,900	6,900	15,100	15,100	15,100	118.8%
IT Services	25,179	25,838	22,314	22,314	21,689	21,689	21,689	-2.8%
Property Insurance	791	1,104	1,364	1,364	1,496	1,496	1,496	9.7%
Liability Insurance	2,662	3,240	3,593	3,593	2,324	2,324	2,324	-35.3%
	\$ 454,537	\$ 480,288	\$ 507,340	\$ 506,838	\$ 516,274	\$ 516,274	\$ 519,835	2.6%

POLICE - INVESTIGATIONS

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

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

STAFFING

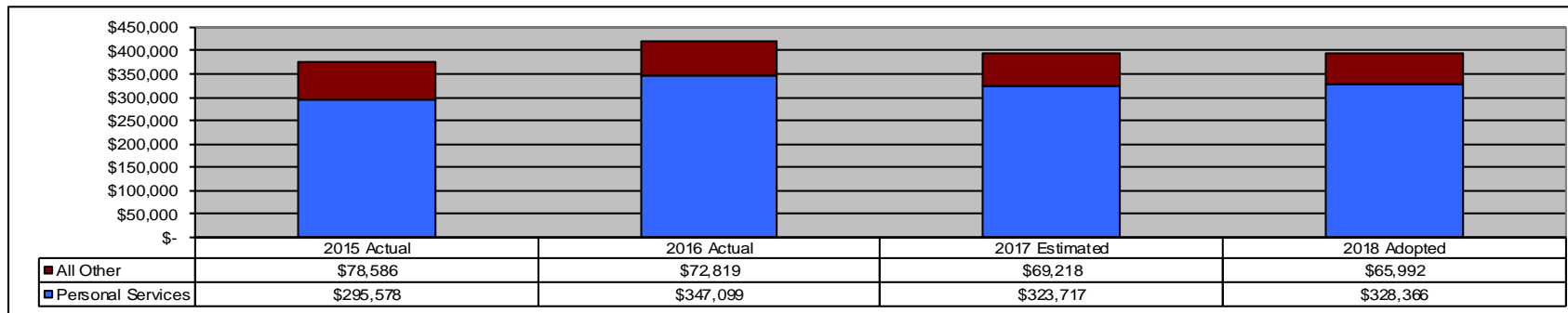
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE INVESTIGATIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 170,061	\$ 202,641	\$ 192,108	\$ 192,108	\$ 183,145	\$ 183,145	\$ 185,004	-3.7%
Salaries & Wages - Part-Time	8,843	2,738	-	-	8,814	8,814	8,814	---
Buyout - Compensated Absences	3,159	3,124	2,771	2,771	2,642	2,642	2,668	-3.7%
Overtime	6,168	3,351	6,500	6,500	11,562	11,562	11,562	77.9%
Holiday Pay - PTO Buyback	-	533	2,250	2,250	2,500	2,500	2,500	11.1%
FICA & Medicare	13,466	13,814	16,309	16,309	15,963	15,963	16,107	-1.2%
Health Insurance	60,709	82,267	64,680	64,680	66,621	66,621	66,621	3.0%
Vision Insurance	650	900	610	610	769	769	769	26.1%
Dental Insurance	3,021	4,147	3,414	3,414	3,504	3,504	3,504	2.6%
Wyoming Retirement	21,365	23,014	25,252	25,252	25,124	25,124	25,352	0.4%
Workers' Compensation	5,193	7,087	7,209	7,209	5,767	5,767	5,817	-19.3%
State Unemployment	1,040	743	543	543	541	541	541	-0.4%
Disability/Life Insurance	1,903	2,740	2,012	2,071	1,414	1,414	1,414	-31.7%
General/Office Supplies	2,173	2,922	3,200	3,200	3,200	3,200	3,200	0.0%
Uniforms	741	864	900	900	850	850	850	-5.6%
Small Tools & Equipment <\$10K	-	-	500	500	400	400	400	-20.0%
Postage	781	794	750	1,000	1,100	1,100	1,100	10.0%
Professional Services	1,071	1,193	3,000	1,000	2,000	2,000	2,000	100.0%
Repair & Maint - Shop Parts	928	1,513	3,136	2,500	2,948	2,948	2,948	17.9%
Repair & Maint - Shop Labor	1,605	1,132	2,870	2,000	2,100	2,100	2,100	5.0%
Repair & Maint - Equipment	158	-	350	350	350	350	350	0.0%
Petroleum Products	2,458	954	1,728	1,728	1,948	1,948	1,948	12.7%
Training & Meetings	2,344	1,485	3,000	1,000	2,800	2,800	2,800	180.0%
Travel	1,470	1,052	3,000	1,700	2,800	2,800	2,800	64.7%
Central Equipment Fund Rental	31,200	25,500	25,800	25,800	6,000	6,000	6,000	-76.7%
IT Services	30,637	32,450	25,174	25,174	37,970	37,970	37,970	50.8%
Liability Insurance	3,020	2,950	2,366	2,366	1,526	1,526	1,526	-35.5%
	\$ 374,164	\$ 419,918	\$ 399,432	\$ 392,935	\$ 394,358	\$ 394,358	\$ 396,665	0.9%



POLICE - PATROL

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

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

Public Works, and through effective education and enforcement.

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

STAFFING

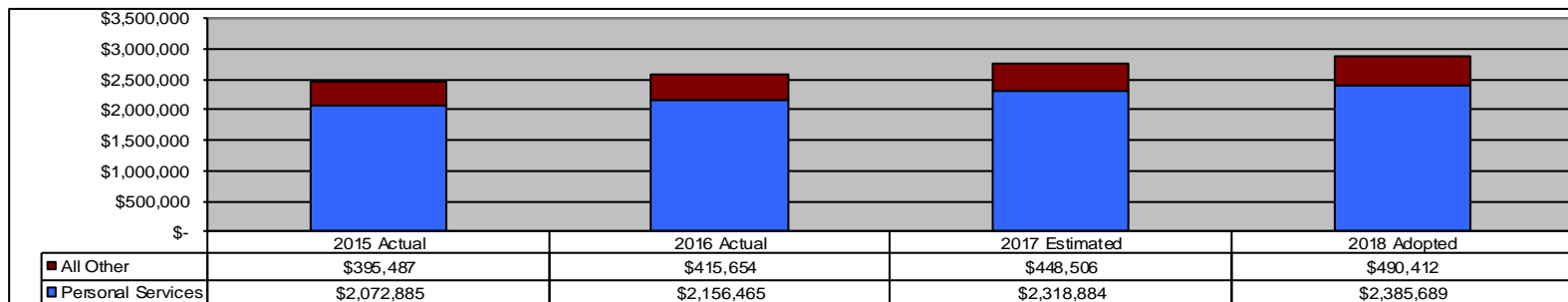
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Town Patrol	17.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Total	23.00	23.00	23.00	23.00

BUDGET COMMENTS

The department utilizes various federal and state grants to fund speed, DWUI, and underage drinking enforcement. Other grants are utilized, when available, to fund equipment purchases. The Jackson Hole Airport offsets the costs of police services provided to the airport. The Teton County School district offsets costs for the school resource officer position. In FY 2018, the Jackson Hole Airport and Teton County School District will pay service charges of \$531,000 and \$65,000, respectively.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE PATROL

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 1,266,659	\$ 1,311,117	\$ 1,406,143	\$ 1,406,143	\$ 1,415,632	\$ 1,415,632	\$ 1,428,708	1.6%
Buyout - Compensated Absences	15,480	18,206	20,219	20,219	20,418	20,418	20,606	1.9%
Overtime	80,515	64,083	79,775	70,961	98,574	98,574	98,574	38.9%
Holiday Pay - PTO Buyback	1,220	18,365	17,000	17,000	19,700	19,700	19,700	15.9%
FICA & Medicare	100,898	103,137	116,052	116,052	118,906	118,906	119,920	3.3%
Health Insurance	400,240	418,209	447,860	447,860	473,666	473,666	473,666	5.8%
Vision Insurance	4,284	4,378	4,656	4,656	4,458	4,458	4,458	-4.3%
Dental Insurance	19,467	20,664	20,577	20,577	21,537	21,537	21,537	4.7%
Wyoming Retirement	146,229	155,442	166,156	166,156	171,552	171,552	173,023	4.1%
Workers' Compensation	37,893	42,864	49,260	49,260	41,246	41,246	41,598	-15.6%
State Unemployment	6,645	4,579	4,164	4,164	4,148	4,148	4,148	-0.4%
Disability/Life Insurance	13,966	15,231	14,787	14,787	15,413	15,413	15,413	4.2%
General/Office Supplies	4,314	5,650	8,200	8,200	7,700	7,700	7,700	-6.1%
Uniforms	9,138	9,446	8,000	8,000	7,875	7,875	7,875	-1.6%
Small Tools & Equipment <\$10K	14,319	14,342	16,597	16,597	17,450	17,450	17,450	5.1%
Professional Services	5,783	3,496	5,005	5,005	4,905	4,905	4,905	-2.0%
Repair & Maint - Vehicles	-	227	-	283	-	-	-	-100.0%
Repair & Maint - Shop Parts	22,445	21,307	32,175	32,175	32,750	32,750	32,750	1.8%
Repair & Maint - Shop Labor	25,075	19,647	30,340	30,340	24,700	24,700	24,700	-18.6%
Repair & Maint - Equipment	3,602	4,312	4,000	4,000	3,900	3,900	3,900	-2.5%
Petroleum Products	33,410	29,651	31,181	31,181	35,146	35,146	35,146	12.7%
Uniform Cleaning	12,651	11,419	10,000	10,000	10,000	10,000	10,000	0.0%
Training & Meetings	11,154	6,857	15,755	15,755	15,640	15,640	15,640	-0.7%
Travel	6,057	13,822	10,150	10,150	10,000	10,000	10,000	-1.5%
Range Training	10,723	11,773	10,500	10,500	10,550	10,550	10,550	0.5%
Alcohol/Tobacco Grant Enforcement	300	600	2,400	2,400	4,020	4,020	4,020	67.5%
Central Equipment Fund Rental	68,500	88,900	112,300	112,300	136,900	136,900	136,900	21.9%
IT Services	128,542	137,843	115,402	115,402	138,075	138,075	138,075	19.6%
Liability Insurance	13,863	16,552	17,267	17,267	11,240	11,240	11,240	-34.9%
Insurance Deductible	5,000	-	-	-	-	-	-	---
	\$ 2,468,372	\$ 2,572,119	\$ 2,775,921	\$ 2,767,390	\$ 2,876,101	\$ 2,876,101	\$ 2,892,202	4.5%



POLICE - COMMUNITY SERVICE OFFICER DIVISION

STATEMENT OF FUNCTION

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

- Provide effective parking enforcement through education and enforcement with an emphasis on time restricted zones, traffic obstructions, and no-parking red zones and handicapped only zones.
- The CSO's will continue to relax parking enforcement during special events relating to parking violations that are not public safety oriented. This will continue to bolster relationships between law enforcement and the public and encourage attendance of community events.

- Continue to prepare for a major critical incident, whether environmental or manmade, through training, acquisition of equipment, exercises, planning, and partnerships.
- Ensure quality of experience in our public spaces, such as parks and pathways.

STAFFING

	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Community Service Officer	2.85	2.85	2.85	3.85
Total	2.85	2.85	2.85	3.85

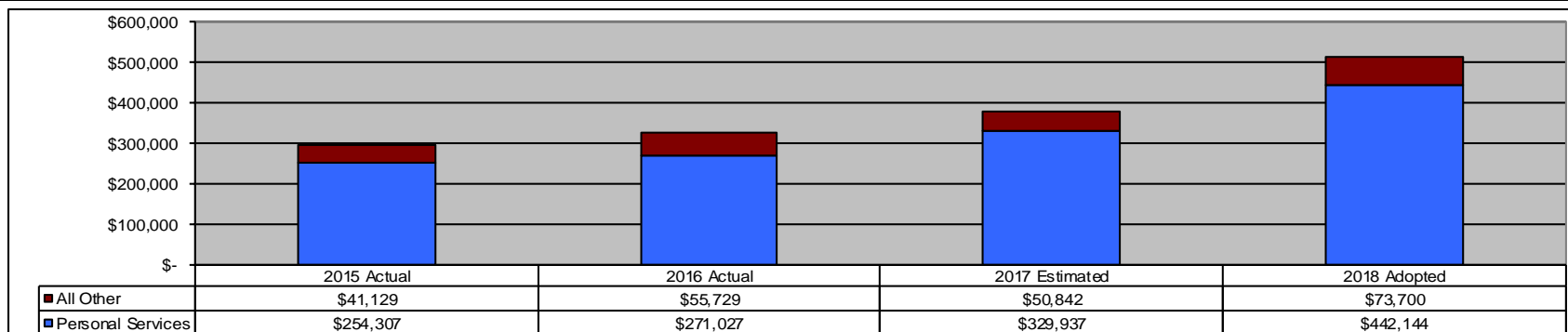
BUDGET COMMENTS

The CSO division is staffed by two non-sworn officers and one reserve sworn officer. Although, they do have citation powers, state statute empowers them to issue citations and summonses for municipal code violations. During the busy summer season an additional parking enforcement officer is assigned to control and enforce downtown parking issues and concerns and will be assisting in the deployment of new parking software to better manage parking enforcement efforts in Jackson. This seasonal position is not captured in the FTE count per the Finance Director due to its seasonal nature.

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE COMMUNITY SERVICE OFFICERS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 138,128	\$ 152,549	\$ 185,000	\$ 185,000	\$ 237,747	\$ 237,747	\$ 239,543	29.5%
Salaries & Wages - Part-Time	7,774	7,225	9,000	9,000	11,520	11,520	11,520	28.0%
Buyout - Compensated Absences	2,135	2,245	2,411	2,411	3,429	3,429	3,455	43.3%
Overtime	5,852	2,652	7,500	7,500	12,370	12,370	12,370	64.9%
Holiday Pay - PTO Buyback	-	2,133	2,800	3,100	3,000	3,000	3,000	-3.2%
FICA & Medicare	11,182	12,700	15,857	15,857	20,507	20,507	20,646	30.2%
Health Insurance	57,674	58,615	66,836	66,836	104,373	104,373	104,373	56.2%
Vision Insurance	650	530	608	608	1,019	1,019	1,019	67.6%
Dental Insurance	2,905	2,905	3,225	3,225	4,810	4,810	4,810	49.1%
Wyoming Retirement	18,906	21,555	26,825	26,825	33,356	33,356	33,578	25.2%
Workers' Compensation	6,279	5,579	7,029	7,029	7,415	7,415	7,462	6.2%
State Unemployment	1,149	598	697	697	848	848	848	21.7%
Disability/Life Insurance	1,673	1,741	1,849	1,849	1,750	1,750	1,750	-5.4%
General/Office Supplies	3,050	1,862	3,000	500	2,900	2,900	2,900	480.0%
Uniforms	637	871	800	1,417	1,000	1,000	1,000	-29.4%
Small Tools & Equipment <\$10K	825	45	700	750	2,249	2,249	2,249	199.9%
Dues & Subscriptions	30	125	1	-	-	-	-	---
Professional Services	39	-	1	-	10,000	10,000	10,000	---
Repair & Maint - Shop Parts	1,339	4,369	2,211	2,211	2,079	2,079	2,079	-6.0%
Repair & Maint - Shop Labor	1,881	2,706	3,280	3,280	2,400	2,400	2,400	-26.8%
Repair & Maint - Equipment	-	-	250	250	250	250	250	0.0%
Petroleum Products	5,637	5,567	5,197	5,197	5,858	5,858	5,858	12.7%
Training & Meetings	208	765	1,000	500	1,145	1,145	1,145	129.0%
Travel	54	1,038	900	900	850	850	850	-5.6%
Central Equipment Fund Rental	-	-	11,000	11,000	18,400	18,400	18,400	67.3%
IT Services	12,472	35,449	22,778	22,778	24,585	24,585	24,585	7.9%
Liability Insurance	2,040	2,932	2,059	2,059	1,984	1,984	1,984	-3.6%
Insurance Deductible	12,917	-	-	-	-	-	-	---
	\$ 295,436	\$ 326,756	\$ 382,814	\$ 380,779	\$ 515,844	\$ 515,844	\$ 518,074	36.1%



POLICE – SPECIAL OPERATIONS

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

- Utilize alternative methods of patrol for staffing of special events, better public service and public relations, specifically mounted and bicycle patrols.
- Utilize the school resource officer (SRO) to build positive relationships with Jackson Hole Community School students, Jackson Hole Middle School and elementary school students, to investigate criminal acts committed on school property, and to provide a bridge and communications conduit between the schools and the police department.
- Utilize the active shooter, police marksman, and bomb technicians to contain, mitigate, and resolve dangerous situations involving armed or active shooter suspects and potential explosive devices.

STAFFING

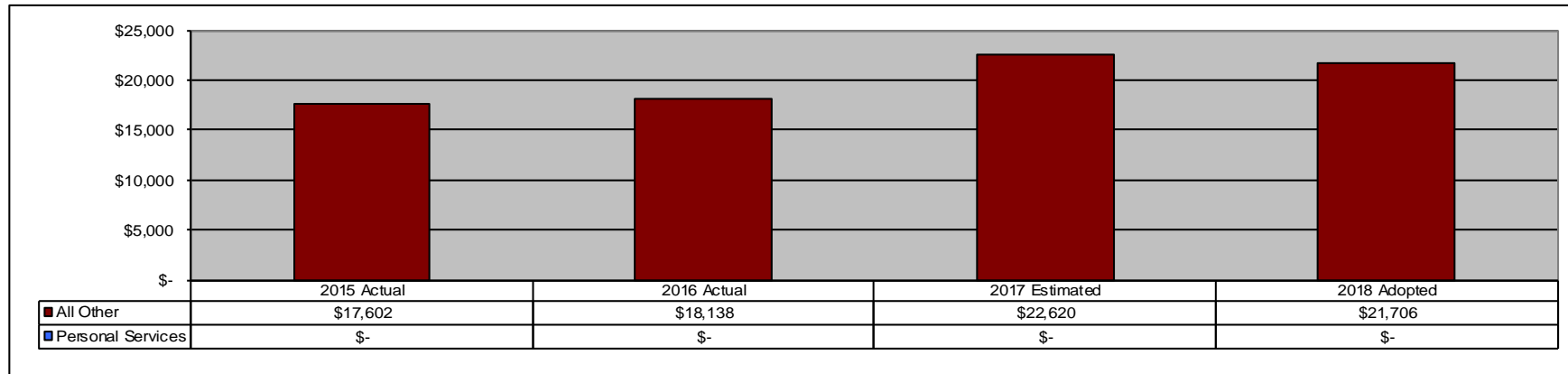
These units do not require additional staffing. Staffing is accomplished by utilizing Patrol personnel and civilians in the case of the Citizens Mounted Unit.

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
POLICE SPECIAL OPERATIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Supplies & Materials	\$ 8,528	\$ 8,010	\$ 6,800	\$ 6,800	\$ 6,700	\$ 6,700	\$ 6,700	-1.5%
Uniforms	927	3,265	2,650	2,650	2,450	2,450	2,450	-7.5%
Repair & Maint - Vehicles	-	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	180	140	486	486	457	457	457	-6.0%
Repair & Maint - Shop Labor	1,107	287	1,476	1,476	1,080	1,080	1,080	-26.8%
Repairs and Maintenance-Equip	208	544	1,650	1,650	1,601	1,601	1,601	-3.0%
Petroleum Products	-	-	104	104	118	118	118	13.5%
Training & Meetings	3,119	1,984	4,816	4,816	4,750	4,750	4,750	-1.4%
Travel	3,533	3,908	4,638	4,638	4,550	4,550	4,550	-1.9%
	\$ 17,602	\$ 18,138	\$ 22,620	\$ 22,620	\$ 21,706	\$ 21,706	\$ 21,706	-4.0%



COMMUNICATIONS CENTER

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The following are the Communications Center's goals and objectives for fiscal year 2018:

- Cost-effectively provide prompt, accurate, and appropriate processing of emergency and non-emergency calls for service.
- Provide effective and efficient support to the residents, guests and public safety responders.
- Strive to maintain a respectful demeanor with the community we serve during emergency and non-emergency situations, recognizing that our unit is often the first contact point for residents, guests, and agencies

- Identify, via phone call or radio transmission, the particular needs of the caller to determine an appropriate level of response by the appropriate resource provider (law, fire, medical or other government entity) and based on policy and procedure, provide the necessary dispatch of resources and information..

STAFFING

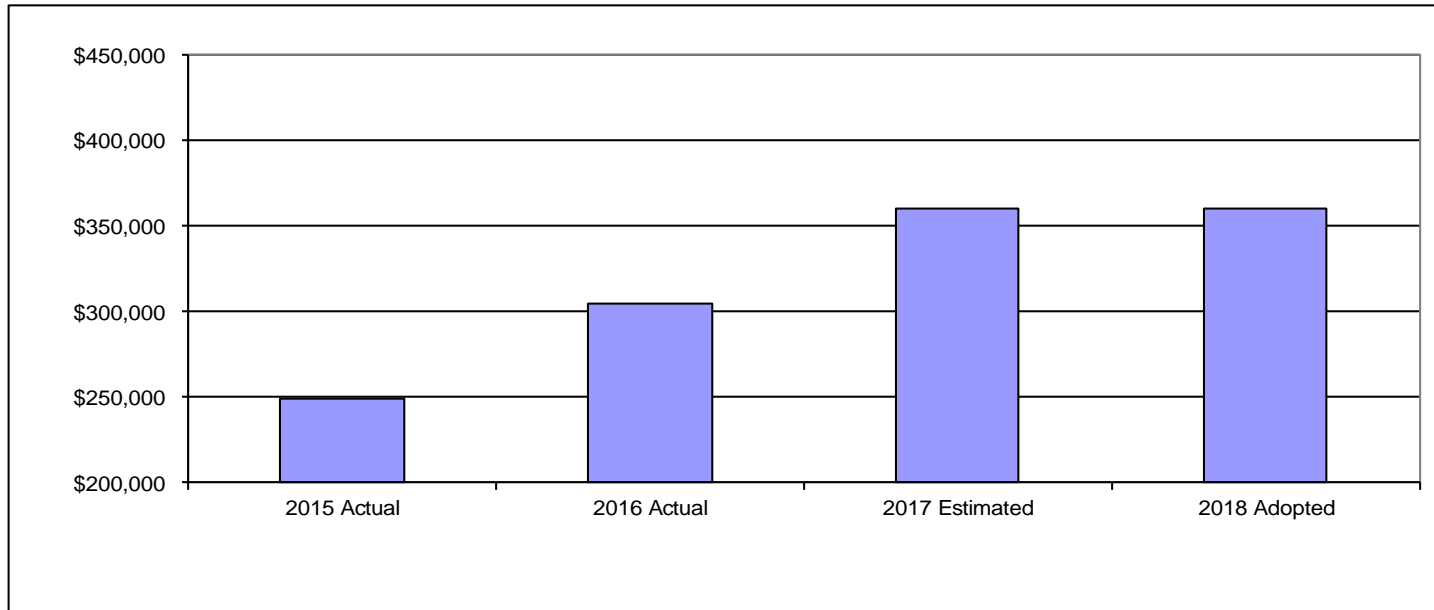
The Teton County Sheriff's Office provides the staffing for Communications Center operations.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays 37.5% of the total operating and capital costs.

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
COMMUNICATIONS CENTER**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Contracted Services (County)	\$ 249,684	\$ 304,905	\$ 420,000	\$ 360,000	\$ 420,000	\$ 360,000	\$ 360,000	0.0%
Total Communications Center	\$ 249,684	\$ 304,905	\$ 420,000	\$ 360,000	\$ 420,000	\$ 360,000	\$ 360,000	0.0%



FIRE/EMS

MISSION STATEMENT

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

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

STATEMENT OF FUNCTION

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

The department operates within two basic sections, fire administration and operations. Fire Administration includes the Fire & Injury Prevention Bureau and Training Division. The Operations branch includes the Fire Division and the EMS Division.

STATEMENT OF GOALS/OBJECTIVES

Department goals and objectives that are supported by the fiscal 2018 budget include the following:

- Establish effective and timely ambulance billing procedures.
- Develop a dynamic working maintenance program for facilities, vehicles and equipment.
- Develop a plan for JHFEMS level of service.

- Upgrade level of EMS service.
- Improve data management.
- Improve effectiveness of the organization's training program.

STAFFING

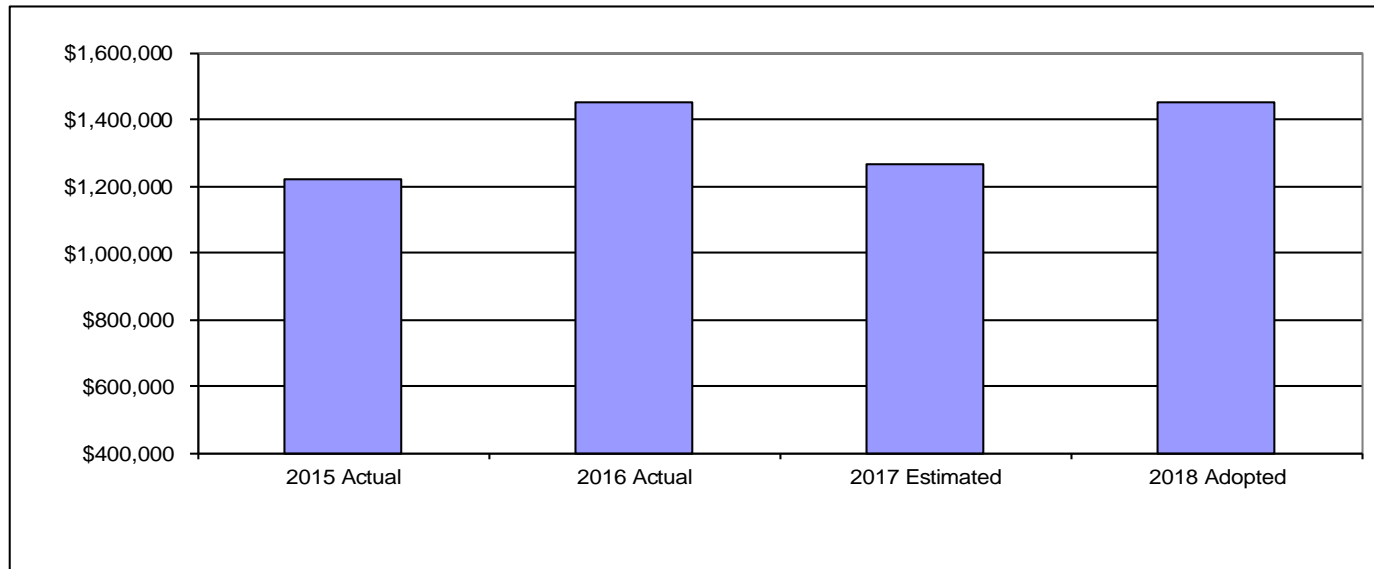
Teton County provides the staffing for this department.

BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
FIRE/EMS**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Contracted Services (County)	\$ 1,218,970	\$ 1,448,445	\$ 1,265,203	\$ 1,265,203	\$ 1,643,844	\$ 1,452,379	\$ 1,452,379	14.8%
Total Fire/EMS	\$ 1,218,970	\$ 1,448,445	\$ 1,265,203	\$ 1,265,203	\$ 1,643,844	\$ 1,452,379	\$ 1,452,379	14.8%



VICTIM SERVICES

MISSION STATEMENT

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

STATEMENT OF FUNCTION

Basic Victim Services functions include:

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

STATEMENT OF GOALS/OBJECTIVES

Victim Services for the Town of Jackson has adopted the following goals and objectives for fiscal year 2018:

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

STAFFING

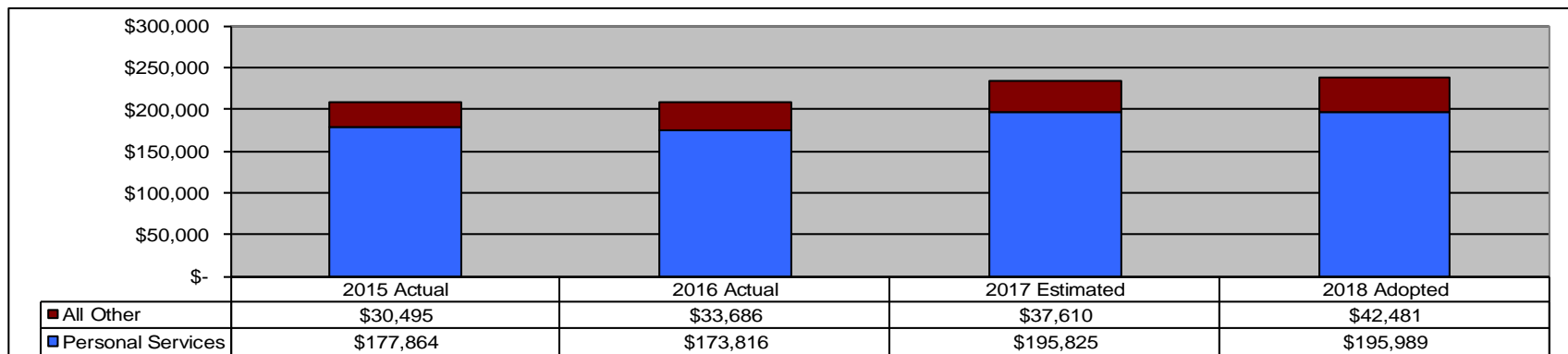
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Victim Services Coordinator	1.00	1.00	1.00	1.00
Victim Services Advocate	1.00	1.00	1.00	1.00
Victim Services Advocate	0.50	0.50	0.50	0.50
Total	2.50	2.50	2.50	2.50

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
VICTIM SERVICES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 93,974	\$ 101,618	\$ 104,730	\$ 104,730	\$ 105,729	\$ 105,729	\$ 106,734	1.9%
Salaries & Wages - Part-Time	20,911	7,885	20,353	20,353	19,958	19,958	20,155	-1.0%
Buyout - Compensated Absences	822	550	1,511	1,511	1,525	1,525	1,539	1.9%
Overtime	3,387	3,809	3,740	3,740	3,740	3,740	3,740	0.0%
FICA & Medicare	8,725	8,269	9,971	9,971	10,018	10,018	10,111	1.4%
Health Insurance	29,607	29,713	31,115	31,115	32,049	32,049	32,049	3.0%
Vision Insurance	249	249	256	256	256	256	256	0.0%
Dental Insurance	1,478	1,478	1,502	1,502	1,542	1,542	1,542	2.7%
Wyoming Retirement	13,455	14,988	15,533	15,533	15,676	15,676	15,820	1.8%
Workers' Compensation	3,472	3,649	5,513	5,513	3,963	3,963	4,000	-27.4%
State Unemployment	771	463	543	543	451	451	451	-16.9%
Disability/Life Insurance	1,013	1,145	1,058	1,058	1,082	1,082	1,082	2.3%
General/Office Supplies	1,736	1,446	1,600	1,600	1,600	1,600	1,600	0.0%
Phone Communications	2,794	2,608	3,300	3,300	2,280	2,280	2,280	-30.9%
Professional Services	-	-	-	-	7,400	7,400	7,400	---
Translation Services	190	429	600	600	600	600	600	0.0%
Training, Travel, & Meetings	4,170	3,856	4,159	4,159	4,159	4,159	4,159	0.0%
Employee Recruitment	-	-	1,500	1,500	1,500	1,500	1,500	0.0%
Victim Witness Expenses	170	-	-	-	-	-	-	---
Emergency Assistance	1,682	1,957	2,326	2,326	2,326	2,326	2,326	0.0%
Advertising & Outreach	4,022	11,456	11,630	11,630	11,630	11,630	11,630	0.0%
Community Awareness Award	3,792	-	-	-	-	-	-	---
IT Services	10,473	10,717	11,205	11,205	9,987	9,987	9,987	-10.9%
Liability Insurance	1,466	1,217	1,290	1,290	999	999	999	-22.6%
Total Victim Services	\$ 208,359	\$ 207,502	\$ 233,435	\$ 233,435	\$ 238,470	\$ 238,470	\$ 239,960	2.8%



ANIMAL SHELTER

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

MISSION

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

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

The following are Animal Shelter goals and objectives for fiscal year 2018:

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

STAFFING (FTEs)

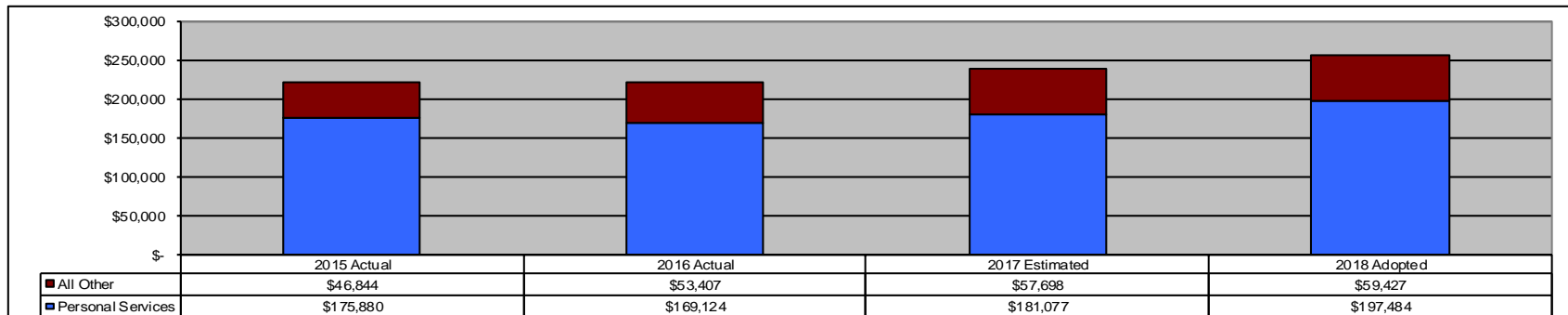
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
CSO - Shelter	2.00	2.15	2.15	2.15
Shelter Cleaner	0.75	0.75	0.75	0.75
Total	2.75	2.90	2.90	2.90

BUDGET COMMENTS

This is a Town department shared with Teton County and 55% of the net expenditures (expenditures less revenues) are reimbursed to the Town. This reimbursement is recorded as intergovernmental revenue from Teton County. The Animal Care Fund will reimburse the General Fund with a \$60,000 transfer to provide support for the animal shelter operating cost in fiscal year 2018.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
ANIMAL SHELTER

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	%CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 81,747	\$ 90,596	\$ 93,050	\$ 93,050	\$ 95,988	\$ 95,988	\$ 96,936	4.2%
Salaries & Wages - Part-Time	19,099	23,576	28,102	28,102	24,998	24,998	25,245	-10.2%
Buyout - Compensated Absences	1,635	1,415	1,342	1,342	1,384	1,384	1,398	4.2%
Overtime	3,389	1,003	2,500	2,500	4,615	4,615	4,615	84.6%
Holiday Pay - PTO Buyback	-	456	-	459	500	500	500	8.9%
FICA & Medicare	7,662	8,543	9,566	9,566	9,753	9,753	9,845	2.9%
Health Insurance	43,508	23,652	24,794	24,794	38,711	38,711	38,711	56.1%
Vision Insurance	496	272	280	280	415	415	415	48.2%
Dental Insurance	2,367	1,241	1,255	1,255	1,837	1,837	1,837	46.4%
Wyoming Retirement	11,540	13,064	13,663	13,663	14,036	14,036	14,168	3.7%
Workers' Compensation	2,715	3,714	4,493	4,493	3,605	3,605	3,639	-19.0%
State Unemployment	944	521	570	570	595	595	595	4.4%
Disability/Life Insurance	778	1,071	1,003	1,003	1,047	1,047	1,047	4.4%
Operating Supplies	7,724	7,254	6,500	7,200	7,000	7,000	7,000	-2.8%
Small Tools & Equipment <\$10K	5,508	5,865	4,000	4,000	3,500	3,500	3,500	-12.5%
Printing & Publication	700	748	700	917	700	700	700	-23.7%
Utilities	8,442	8,219	10,700	10,700	10,000	10,000	10,000	-6.5%
Repair & Maint - Shop Parts	3,309	2,949	2,750	2,750	3,250	3,250	3,250	18.2%
Repair & Maint - Shop Labor	316	55	1,398	1,000	1,315	1,315	1,315	31.5%
Medical & Legal Services	287	492	1,230	1,000	900	900	900	-10.0%
Repair & Maint - Vehicles	-	-	-	-	-	-	-	---
Petroleum Products	343	176	121	324	136	136	136	-58.0%
Repair & Maint - Buildings	5,322	4,614	5,300	4,300	5,000	5,000	5,000	16.3%
Trash Collection	3,095	3,085	1,440	1,440	1,440	1,440	1,440	0.0%
Training, Travel, & Meetings	1,727	1,557	2,000	2,000	1,900	1,900	1,900	-5.0%
Preventive Animal Care	2,979	3,078	2,750	2,750	2,675	2,675	2,675	-2.7%
Central Equipment Fund Rental	-	7,100	7,800	7,800	7,800	7,800	7,800	0.0%
IT Services	5,032	5,846	8,839	8,839	11,168	11,168	11,168	26.3%
Property Insurance	889	1,240	1,532	1,532	1,681	1,681	1,681	9.7%
Liability Insurance	1,171	1,129	1,146	1,146	962	962	962	-16.1%
Total Animal Shelter	\$ 222,724	\$ 222,531	\$ 238,824	\$ 238,775	\$ 256,911	\$ 256,911	\$ 258,378	8.2%



BUILDING INSPECTION

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Building Inspection Department has set the following goals and objectives for fiscal year 2018:

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

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

STAFFING

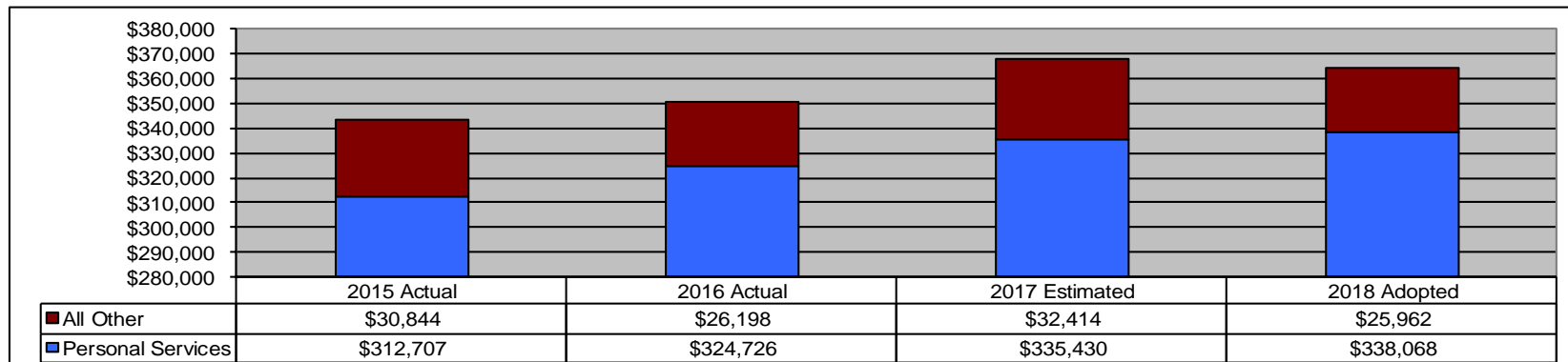
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Building Official	1.00	1.00	1.00	1.00
Buidling Insp./Compliance	1.00	1.00	1.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

The Planning Director supervises Building Inspection operations.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
BUILDING INSPECTIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 196,711	\$ 205,445	\$ 209,993	\$ 209,993	\$ 211,513	\$ 211,513	\$ 213,588	1.7%
Buyout - Compensated Absences	3,208	2,093	3,029	3,029	3,051	3,051	3,081	1.7%
FICA & Medicare	14,625	15,149	16,296	16,296	16,414	16,414	16,575	1.7%
Health Insurance	60,709	61,700	64,680	64,680	66,621	66,621	66,621	3.0%
Vision Insurance	650	650	668	668	668	668	668	0.0%
Dental Insurance	3,021	3,021	3,057	3,057	2,769	2,769	2,769	-9.4%
Wyoming Retirement	26,948	28,949	29,813	29,813	30,031	30,031	30,328	1.7%
Workers' Compensation	4,287	4,931	5,279	5,279	4,352	4,352	4,394	-16.8%
State Unemployment	630	543	543	543	541	541	541	-0.4%
Disability/Life Insurance	1,918	2,245	2,072	2,072	2,108	2,108	2,108	1.7%
General/Office Supplies	453	862	1,000	1,000	1,150	1,150	1,150	15.0%
Uniforms	330	257	300	350	600	600	600	71.4%
Dues & Subscriptions	695	535	650	650	650	650	650	0.0%
Professional Services	-	-	2,000	-	3,000	3,000	3,000	---
Repair & Maint - Shop Parts	104	95	246	246	231	231	231	-6.1%
Repair & Maint - Shop Labor	123	514	820	820	600	600	600	-26.8%
Petroleum Products	1,050	766	1,044	1,044	1,177	1,177	1,177	12.7%
Training, Travel, & Meetings	1,395	907	3,000	1,000	4,000	4,000	4,000	300.0%
Books & Publications	1,292	-	3,000	2,000	2,000	2,000	2,000	0.0%
Central Equipment Fund Rental	12,000	8,400	10,800	10,800	-	-	-	-100.0%
IT Services	11,030	11,297	11,917	11,917	10,873	10,873	10,873	-8.8%
Liability Insurance	2,372	2,565	2,587	2,587	1,681	1,681	1,681	-35.0%
Total Building Inspections	\$ 343,551	\$ 350,924	\$ 372,794	\$ 367,844	\$ 364,030	\$ 364,030	\$ 366,635	-0.3%

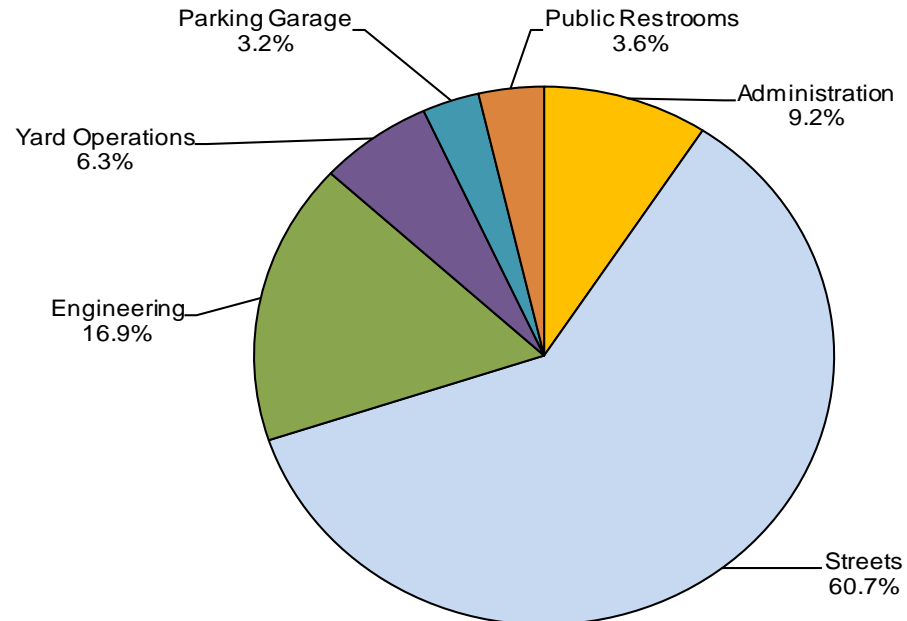


TOWN OF JACKSON, WYOMING

ADOPTED BUDGET FOR FISCAL YEAR 2018

PUBLIC WORKS

DEPARTMENTS WITHIN PUBLIC WORKS	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Public Works Administration	\$ 167,526	\$ 230,129	\$ 243,332	\$ 243,332	\$ 303,847	\$ 256,103	\$ 257,645	5.9%
Streets	1,164,184	1,440,388	1,624,898	1,624,129	1,689,381	1,686,887	1,691,453	4.1%
Engineering	387,084	391,875	431,826	431,604	470,919	470,919	473,667	9.7%
Yard Operations	194,518	147,657	163,937	163,839	178,159	176,049	176,049	7.5%
Parking Garage	60,379	69,797	98,634	95,209	84,910	88,410	88,410	-7.1%
Public Restrooms	54,127	74,093	82,263	81,271	101,080	101,080	101,080	24.4%
Total Public Works	\$ 2,027,818	\$ 2,353,939	\$ 2,644,890	\$ 2,639,383	\$ 2,828,296	\$ 2,779,448	\$ 2,788,304	5.6%



PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

Administration has set the following goals and objectives for fiscal year 2018:

- We will provide direction, leadership and help to our divisions to look forward during this deep national recession. We look at this opportunity disguised as a problem to rethink and reinvent how we deliver our services to Town of Jackson.
- Public Works safety program - provide funding for training and personal protection equipment.
- Ensure fiscal responsibility and help centralize purchasing.
- Preventive maintenance program on shared Public Works facilities.
- Provide leadership and direction to all PW teams to operate all electrical, natural gas, propane, gasoline, diesel fuels and water and wastewater systems in the most energy efficient manner to help meet and exceed our new 40x20 goals.
- Recycling program – Continue to increase cardboard, steel, paper, newspaper, plastics, cans, batteries, used oil, used antifreeze, wood and tires.

STAFFING

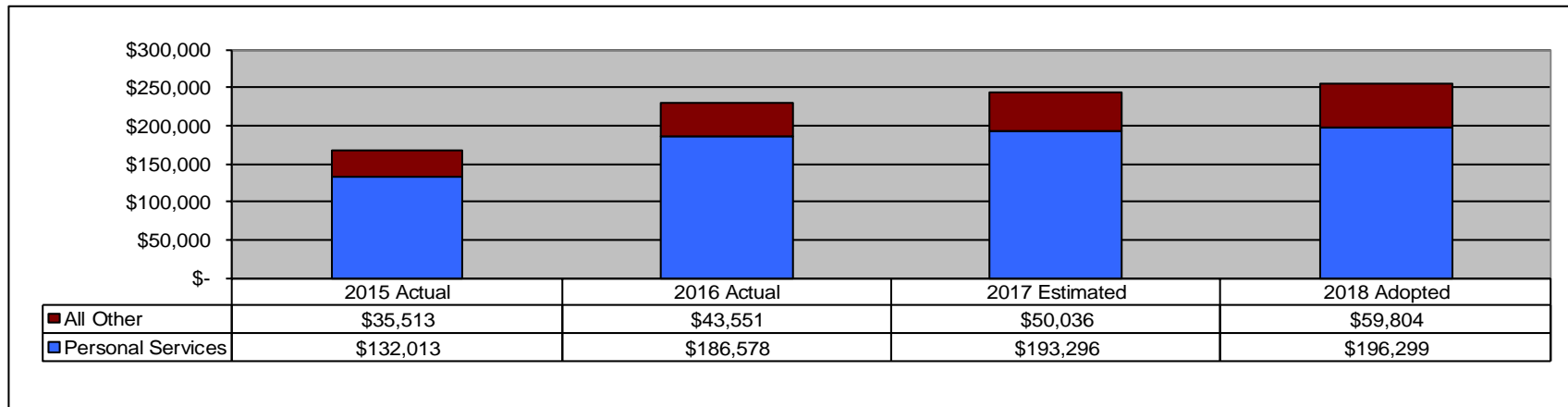
Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Public Works Director	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
Facilities Manager	-	0.50	0.50	0.50
Total	1.00	1.50	1.50	1.50

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PUBLIC WORKS ADMINISTRATION

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 77,799	\$ 120,905	\$ 125,663	\$ 125,663	\$ 155,054	\$ 126,889	\$ 128,114	2.0%
Buyout - Compensated Absences	1,021	2,272	1,812	1,812	2,236	1,830	1,848	2.0%
FICA & Medicare	5,706	8,878	9,752	9,752	12,033	9,847	9,942	1.9%
Health Insurance	32,378	30,850	32,340	32,340	44,414	33,311	33,311	3.0%
Vision Insurance	399	374	384	384	513	384	384	0.0%
Dental Insurance	1,802	1,689	1,707	1,707	2,336	1,752	1,752	2.6%
Wyoming Retirement	10,627	17,187	17,995	17,995	22,204	18,170	18,346	2.0%
Workers' Compensation	1,466	3,177	2,360	2,360	3,563	2,816	2,844	20.5%
State Unemployment	244	294	272	272	361	271	271	-0.4%
Disability/Life Insurance	571	952	1,011	1,011	1,329	1,029	1,029	1.8%
IT Services	18,849	23,792	25,886	25,886	33,999	33,999	33,999	31.3%
Property Insurance	15,810	18,293	22,602	22,602	24,795	24,795	24,795	9.7%
Liability Insurance	854	1,466	1,548	1,548	1,010	1,010	1,010	-34.8%
Total Administration	\$ 167,526	\$ 230,129	\$ 243,332	\$ 243,332	\$ 303,847	\$ 256,103	\$ 257,645	5.9%



STREETS

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

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

- The challenge will be to continue to provide high quality winter and summer services with existing budgets. This will include, but not be limited to the acquisition of equipment, training of personnel, and planning routes and work schedule.
- To effectively operate and maintain the PW yard this upcoming summer during the Parks and Rec. and sewer line construction.
- To successfully assist and help out with the painting and asphalt patching contracts.
- Continue to upgrade and improve the signage throughout town to make it clear to the community and guests.

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

STAFFING

Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Departmental Secretary	0.50	-	-	-
Street Manager	1.00	1.00	1.00	1.00
Street Operator	-	4.00	4.50	4.50
Senior Equipment Operator	-	1.00	1.00	1.00
Equipment Operator	6.00	-	-	-
Equip. Operator/Locator	0.50	0.50	0.50	0.50
Equip./Water Operator	0.50	0.50	0.50	0.50
Street/Water Operator	-	0.50	0.50	0.50
Meter Reader	-	0.42	-	-
Total	8.50	7.92	8.00	8.00

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
STREETS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 357,688	\$ 369,975	\$ 367,749	\$ 367,749	\$ 372,341	\$ 372,341	\$ 375,957	2.2%
Salaries & Wages - Part-Time	7,303	4,201	7,000	7,000	55,840	55,840	55,840	697.7%
Buyout - Compensated Absences	4,687	4,923	5,232	5,232	5,370	5,370	5,422	3.6%
Overtime	8,706	7,747	11,500	14,500	16,500	14,500	14,500	0.0%
FICA & Medicare	26,936	27,514	29,966	29,966	34,429	34,276	34,557	15.3%
Health Insurance	140,036	152,606	170,755	170,755	171,474	171,474	171,474	0.4%
Vision Insurance	1,248	1,639	1,445	1,445	1,583	1,583	1,583	9.6%
Dental Insurance	7,462	8,025	8,465	8,465	8,538	8,538	8,538	0.9%
Wyoming Retirement	49,776	51,171	54,293	54,293	55,682	55,395	55,913	3.0%
Workers' Compensation	12,674	14,065	12,638	12,638	12,016	11,962	12,061	-4.6%
State Unemployment	1,791	1,942	1,434	1,434	1,443	1,443	1,443	0.6%
Disability/Life Insurance	3,850	4,701	4,239	4,239	4,241	4,241	4,241	0.0%
General/Office Supplies	3,153	6,711	7,000	8,000	10,000	10,000	10,000	25.0%
Uniforms	1,100	762	775	1,063	1,075	1,075	1,075	1.1%
Small Tools & Equipment <\$10K	2,965	3,861	4,000	4,000	5,000	5,000	5,000	25.0%
Utilities	38,794	44,776	46,500	46,500	46,500	46,500	46,500	0.0%
Repair & Maint - Shop Parts	102,788	127,352	131,500	131,500	79,624	79,624	79,624	-39.4%
Repair & Maint - Shop Labor	61,073	56,107	73,935	73,935	75,000	75,000	75,000	1.4%
Petroleum Products	45,162	34,375	58,024	58,024	57,581	57,581	57,581	-0.8%
R & M - Snow Clearing	-	1,468	65,500	65,493	10,000	10,000	10,000	-84.7%
R & M - Street Lights	13,646	15,466	18,000	18,000	18,000	18,000	18,000	0.0%
R & M - Streets	7,584	7,601	8,500	9,758	8,500	8,500	8,500	-12.9%
R & M - Boardwalks	19,268	18,346	20,000	20,000	30,000	30,000	30,000	50.0%
R & M - Alleys	397	-	3,500	3,500	3,500	3,500	3,500	0.0%
R & M - Storm Drainage	9,589	1,033	13,000	14,500	24,000	24,000	24,000	65.5%
R & M - Winter Sanding	48,803	39,858	60,300	62,695	94,275	94,275	94,275	50.4%
R & M - Ice/Flood Control	7,043	58	15,000	-	15,000	15,000	15,000	---
R & M - Signs	37,592	36,009	30,000	35,000	33,500	33,500	33,500	-4.3%
R & M - Paint Projects	11,707	157,805	94,000	94,000	95,880	95,880	95,880	2.0%
R & M - Asphalt and Gravel	-	877	7,500	7,500	7,500	7,500	7,500	0.0%
R & M - Sidewalks/Crosswalks	2,279	10,005	15,000	15,000	15,000	15,000	15,000	0.0%
R & M - Parking Lot Maintenan	13	38,460	31,500	31,500	31,500	31,500	31,500	0.0%
R & M - Trash Receptacles	9,337	-	-	-	-	-	-	---
R & M - Tree Removal & Replace	6,413	3,627	10,000	10,000	12,000	12,000	12,000	20.0%
Uniform Cleaning	3,477	4,029	3,805	3,805	3,805	3,805	3,805	0.0%
Dump Fees	2,649	13,469	13,000	13,000	13,000	13,000	13,000	0.0%
Training, Travel, & Meetings	2,283	4,775	6,700	6,700	7,700	7,700	7,700	14.9%
Central Equipment Fund Rental	92,400	140,300	172,100	172,100	225,400	225,400	225,400	31.0%
IT Services	2,604	5,751	6,080	6,080	5,715	5,715	5,715	-6.0%
Property Insurance	5,805	8,090	9,995	9,995	10,965	10,965	10,965	9.7%
Liability Insurance	4,103	4,830	4,468	4,468	3,404	3,404	3,404	-23.8%
Equipment Rental	-	5,078	20,500	20,283	6,500	6,500	6,500	-68.0%
Total Streets	\$ 1,164,184	\$ 1,440,388	\$ 1,624,898	\$ 1,624,129	\$ 1,689,381	\$ 1,686,887	\$ 1,691,453	4.1%

ENGINEERING

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

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

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

STAFFING

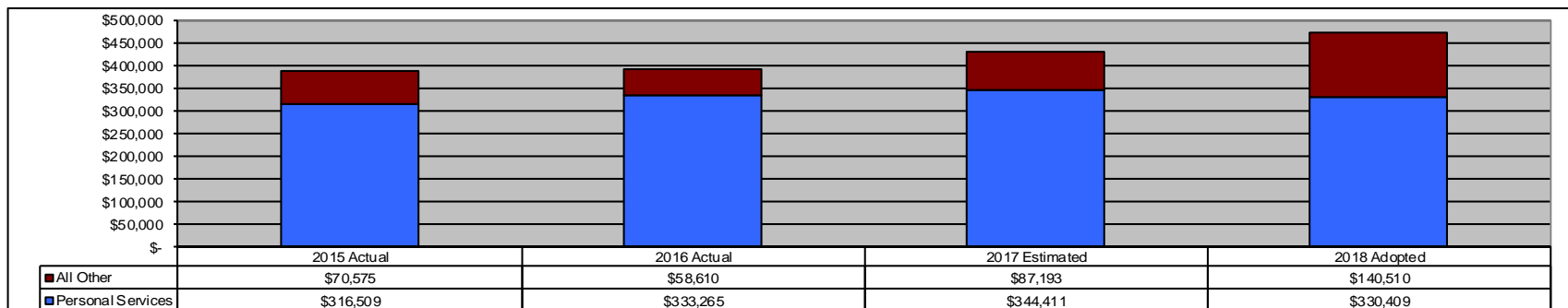
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Town Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
Infrastructure Inspector	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
ENGINEERING

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 207,548	\$ 229,078	\$ 235,891	\$ 235,891	\$ 222,588	\$ 222,588	\$ 224,765	-4.7%
Buyout - Compensated Absences	3,044	3,470	3,402	3,402	3,210	3,210	3,242	-4.7%
FICA & Medicare	15,492	17,054	18,306	18,306	17,274	17,274	17,443	-4.7%
Health Insurance	49,843	38,860	40,670	40,670	44,414	44,414	44,414	9.2%
Vision Insurance	593	439	451	451	412	412	412	-8.6%
Dental Insurance	2,604	1,830	1,866	1,866	2,336	2,336	2,336	25.2%
Wyoming Retirement	28,362	32,417	33,393	33,393	31,488	31,488	31,800	-4.8%
Workers' Compensation	6,181	7,274	7,766	7,766	5,984	5,984	6,042	-22.2%
State Unemployment	910	543	543	543	541	541	541	-0.4%
Disability/Life Insurance	1,932	2,300	2,123	2,123	2,162	2,162	2,162	1.8%
General/Office Supplies	55	395	4,000	4,000	4,000	4,000	4,000	0.0%
Small Tools & Equipment <\$10K	87	20	500	500	500	500	500	0.0%
Dues & Subscriptions	-	-	500	700	594	594	594	-15.1%
Professional Services	32,944	20,840	32,500	32,500	80,000	80,000	80,000	146.2%
Repair & Maint - Shop Parts	1,132	419	2,211	2,211	2,079	2,079	2,079	-6.0%
Repair & Maint - Shop Labor	2,577	590	2,050	2,050	1,500	1,500	1,500	-26.8%
Petroleum Products	1,449	842	1,682	800	1,896	1,896	1,896	137.0%
Repair & Maint - Office	124	395	300	300	300	300	300	0.0%
Training, Travel, & Meetings	3,456	881	8,200	8,660	6,000	6,000	6,000	-30.7%
Central Equipment Fund Rental	-	3,900	8,400	8,400	12,900	12,900	12,900	53.6%
IT Services	24,844	27,465	24,166	24,166	28,972	28,972	28,972	19.9%
Liability Insurance	2,623	2,863	2,906	2,906	1,769	1,769	1,769	-39.1%
Insurance Deductible	1,284	-	-	-	-	-	-	---
Total Town Engineer	\$ 387,084	\$ 391,875	\$ 431,826	\$ 431,604	\$ 470,919	\$ 470,919	\$ 473,667	9.7%



YARD OPERATIONS

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

Yard Operations has set the following goals and objectives for fiscal year 2018:

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

STAFFING

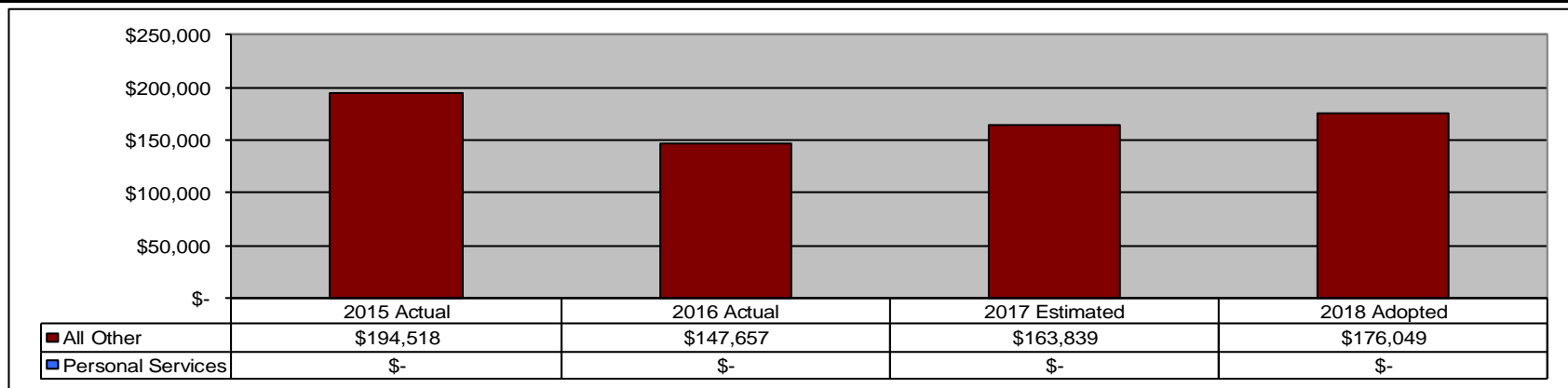
Various Public Works divisions provide staffing for Yard Operations.

BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
YARD OPERATIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
General/Office Supplies	\$ 3,189	\$ 4,460	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
Operating Supplies	8,847	4,142	3,750	4,224	3,750	3,750	3,750	-11.2%
OSHA Safety Supplies	11,033	12,189	11,000	12,713	12,500	12,500	12,500	-1.7%
Uniforms	1,504	1,148	3,200	3,200	3,200	3,200	3,200	0.0%
Radio Services	-	4,200	-	4,400	4,400	4,400	4,400	0.0%
Utilities	33,780	29,861	32,000	32,000	33,000	33,000	33,000	3.1%
Water & Sewer Charges	5,542	4,940	8,250	8,250	8,415	8,415	8,415	2.0%
Phone Communications	1,008	1,010	1,325	985	985	985	985	0.0%
Professional Services	21,004	19,942	21,424	23,379	24,825	24,825	24,825	6.2%
Physicals	605	400	1,000	600	1,000	1,000	1,000	66.7%
Drug & Alcohol Testing	879	1,262	1,200	400	1,200	1,200	1,200	200.0%
Repair & Maint - Vehicles	-	342	-	-	-	-	-	---
Repair & Maint - Shop Labor	-	861	-	-	-	-	-	---
Repair & Maint - Office	1,448	138	250	250	250	250	250	0.0%
Repair & Maint - Buildings	81,057	31,730	35,900	35,855	48,507	46,397	46,397	29.4%
Trash Collection	6,154	5,090	11,000	5,500	6,932	6,932	6,932	26.0%
Repair & Maint - Wash Bay	2,148	8,033	10,200	8,644	5,200	5,200	5,200	-39.8%
Training, Travel, & Meetings	3,010	3,079	5,000	5,000	5,200	5,200	5,200	4.0%
IT Services	9,762	9,886	7,829	7,829	7,593	7,593	7,593	-3.0%
Property Insurance	3,548	4,944	6,109	6,109	6,702	6,702	6,702	9.7%
Equipment Rental	-	-	500	500	500	500	500	0.0%
Total Yard Operations	\$ 194,518	\$ 147,657	\$ 163,937	\$ 163,839	\$ 178,159	\$ 176,049	\$ 176,049	7.5%



PARKING GARAGE

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Parking Garage operations for fiscal year 2018:

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

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

STAFFING

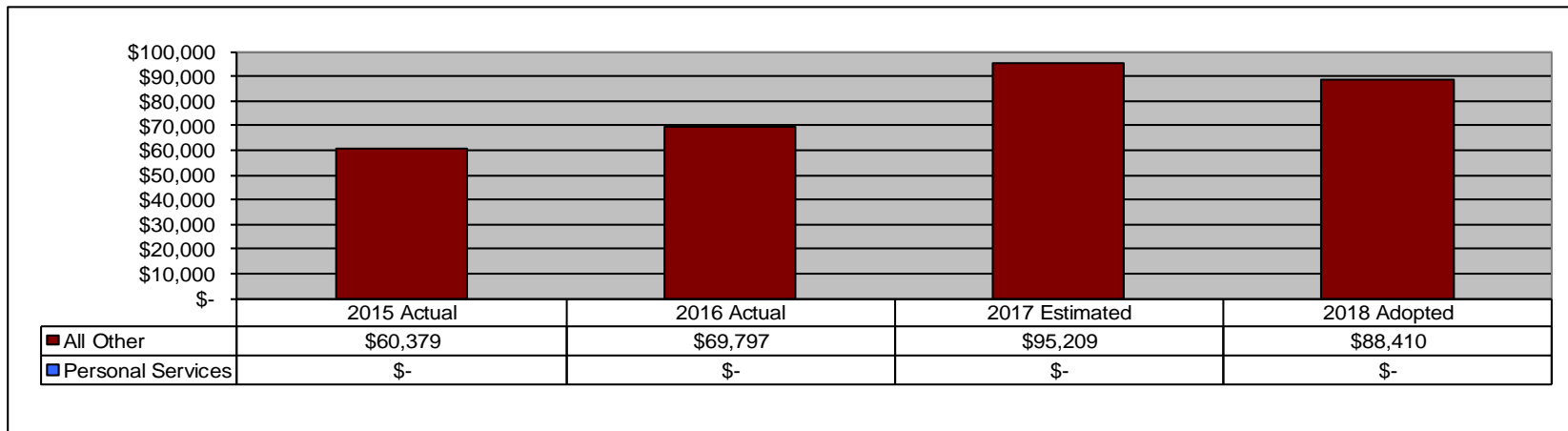
Various public works divisions provide the staffing for Parking Garage operations. Parks and Recreation provides janitorial oversight on subcontracting.

BUDGET COMMENTS

We continue to experiment on reducing overall energy costs through adjusting mechanical and electrical systems for fiscal year 2018. We also look to find savings through bidding out janitorial contracts and modest reduction in the number of daily cleanings.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PARKING GARAGE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Operating Supplies	\$ 567	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.0%
Small Tools & Equipment <\$10K	95	-	500	500	500	500	500	0.0%
Utilities	8,121	9,813	10,550	10,319	9,745	9,745	9,745	-5.6%
Water & Sewer Charges	963	1,338	1,070	1,150	1,175	1,175	1,175	2.2%
Repair & Maint - Buildings	15,617	13,966	25,000	21,726	8,000	11,500	11,500	-47.1%
Contract Maintenance	3,216	5,703	16,010	16,010	17,046	17,046	17,046	6.5%
IT Services	14,200	14,200	14,200	14,200	14,200	14,200	14,200	0.0%
Property Insurance	17,600	24,527	30,304	30,304	33,244	33,244	33,244	9.7%
Equipment Rental	-	-	500	500	500	500	500	0.0%
Total Parking Garage	\$ 60,379	\$ 69,797	\$ 98,634	\$ 95,209	\$ 84,910	\$ 88,410	\$ 88,410	-7.1%



PUBLIC AMENITIES (RESTROOMS, PARKING LOTS, ETC.)

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Public Restrooms for fiscal year 2018:

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

STAFFING

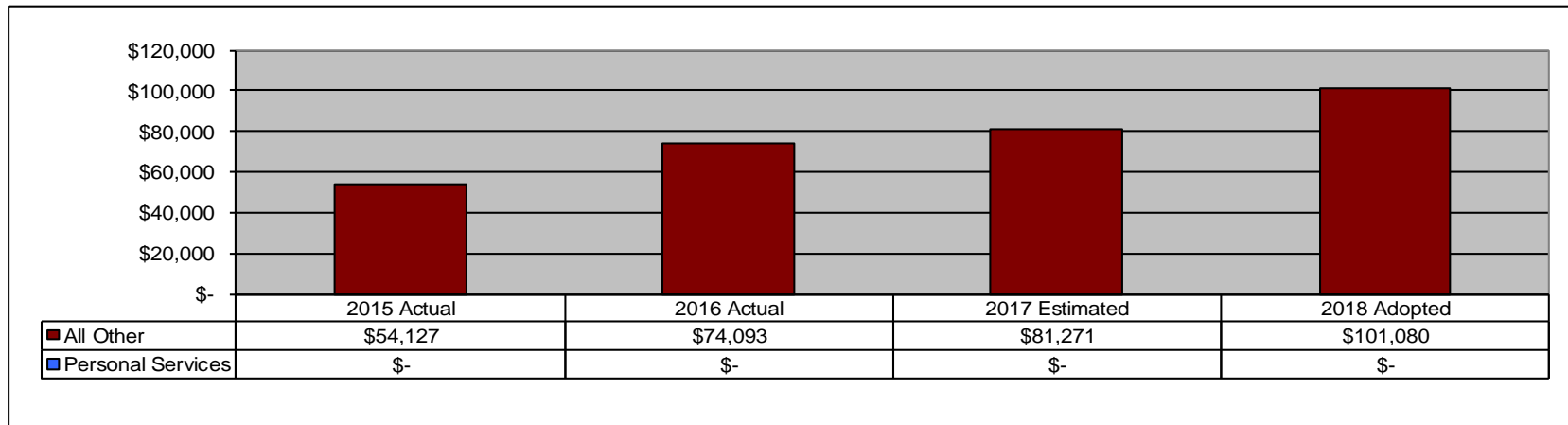
Streets team and Parks and Recreation provide the staffing for Public Restrooms, along with contracted services.

BUDGET COMMENTS

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

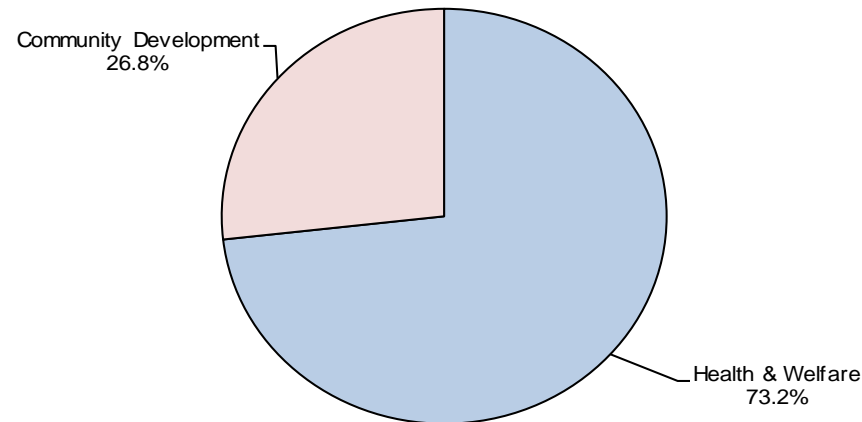
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PUBLIC AMENITIES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Operating Supplies	\$ 9,670	\$ 16,721	\$ 12,875	\$ 14,122	\$ 16,905	\$ 16,905	\$ 16,905	19.7%
Utilities	6,622	3,939	6,600	6,600	6,600	6,600	6,600	0.0%
Water & Sewer Charges	4,793	4,790	6,462	6,462	6,590	6,590	6,590	2.0%
Repair & Maint - Buildings	16,565	31,818	36,600	34,361	50,800	50,800	50,800	47.8%
Contract Maintenance	733	-	-	-	-	-	-	---
IT Services	13,000	13,000	15,000	15,000	15,000	15,000	15,000	0.0%
Property Insurance	2,744	3,825	4,726	4,726	5,185	5,185	5,185	9.7%
Total Public Restrooms	\$ 54,127	\$ 74,093	\$ 82,263	\$ 81,271	\$ 101,080	\$ 101,080	\$ 101,080	24.4%



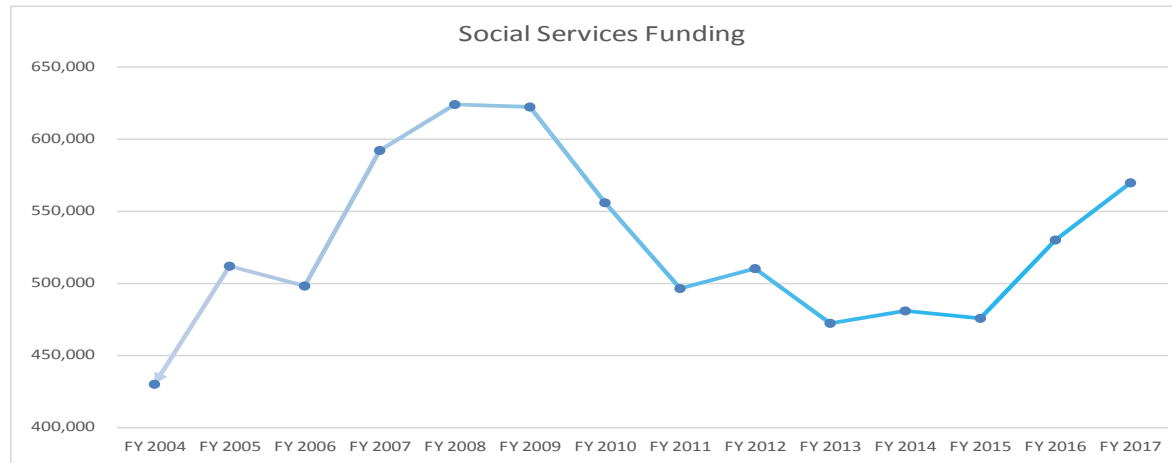
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
HEALTH & WELFARE AND COMMUNITY DEVELOPMENT

FUNCTION DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Social Services	\$ 470,705	\$ 505,165	\$ 559,682	\$ 559,682	\$ 675,838	\$ 628,238	\$ 675,838	20.8%
Community Promotions	234,971	221,693	261,443	255,943	280,325	229,825	246,825	-3.6%
Total of Functions	\$ 705,676	\$ 726,858	\$ 821,125	\$ 815,625	\$ 956,163	\$ 858,063	\$ 922,663	13.1%



Town of Jackson - Social Services Funding History
(FY 2002 - 2018)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY2018</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>
Comm Housing Trst	22,400	22,400	22,400	40,000	25,000	40,000	40,000	35,000	25,000	10,000	10,000	-	10,000	5,000	25,000	10,000	25,000
Comm Entry Svcs	20,000	20,004	22,000	22,000	22,000	22,650	23,330	23,679	20,000	20,000	20,000	16,000	17,000	16,000	21,000	29,000	47,000
JH Comm Counseling	56,700	56,700	100,000	100,000	124,266	125,160	111,910	111,910	103,000	87,550	85,000	85,000	87,500	87,500	90,000	90,000	100,000
Van Vleck House	48,000	48,000	52,000	52,000	64,497	105,500	105,500	105,500	95,000	95,000	95,000	95,000	99,750	99,000	100,000	100,000	162,000
Children Learning	32,000	32,000	43,400	43,400	45,570	49,220	66,150	130,150	110,000	93,500	93,500	80,000	79,500	79,000	79,500	79,500	101,400
Senior Center	60,000	60,000	60,000	113,975	63,000	65,000	67,000	67,000	65,000	55,250	67,000	65,000	67,000	67,000	77,050	81,288	81,288
Comm Safety Net	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	30,000	30,000	30,000	30,000	30,000	30,000	36,000	36,000
Community Resource	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-
Contract - ONE 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
El Puente	-	-	-	-	-	7,500	10,000	10,000	8,500	8,500	8,500	7,000	8,000	8,000	10,000	12,000	-
Latino Resource Ctr	-	-	-	10,000	11,000	14,000	14,000	14,000	13,000	11,050	10,000	8,500	10,000	10,000	13,000	12,000	-
Curran-Seeley	17,500	17,500	20,000	20,000	20,000	25,000	25,000	26,250	26,250	26,250	30,000	30,000	30,000	30,000	30,000	30,000	48,250
Healthy Comm/Youth	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-
Teton Literacy Prgm	3,500	3,500	12,000	12,000	14,497	15,000	15,000	15,000	12,000	10,500	10,500	9,400	9,400	9,000	9,000	14,350	16,350
Hirschfield Center	-	-	9,000	9,000	9,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	15,000	25,000	-
DUI/Drug Court	-	-	-	-	6,246	11,250	12,000	30,672	31,437	31,889	31,022	30,772	16,250	22,205	30,615	35,544	33,600
Contract - CLIMB Wyoming	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,950
Contract - Hole Food Rescu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Red Cross	-	-	-	-	-	-	20,000	5,000	4,000	850	3,400	1,000	-	-	-	-	-
CCP	22,000	22,000	57,420	57,420	58,860	60,460	64,000	-	-	-	-	-	-	-	-	-	-
ABC Kids Daycare	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Family Treatment	-	-	-	-	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-
System of Care	-	-	-	-	-	-	-	3,000	2,500	3,000	3,000	1,750	2,000	-	-	-	-
Up With People	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-
Miscellaneous Fee Waiver	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Total	314,100	314,104	430,220	511,795	497,935	591,740	623,890	622,161	555,687	496,339	509,922	472,422	480,400	475,705	530,165	569,682	700,838
Year-to-Year Increase / Decrease %		0.00%	36.97%	18.96%	-2.71%	18.84%	5.43%	-0.28%	-10.68%	-10.68%	2.74%	-7.35%	1.69%	-0.98%	11.45%	7.45%	23.02%
% of Gen Fund Expenditures	3.62%	3.99%	5.05%	5.71%	5.39%	5.34%	5.40%	5.27%	4.77%	4.54%	4.61%	4.22%	3.68%	3.48%	3.62%	3.65%	4.34%



SOCIAL SERVICES

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

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

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

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

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

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

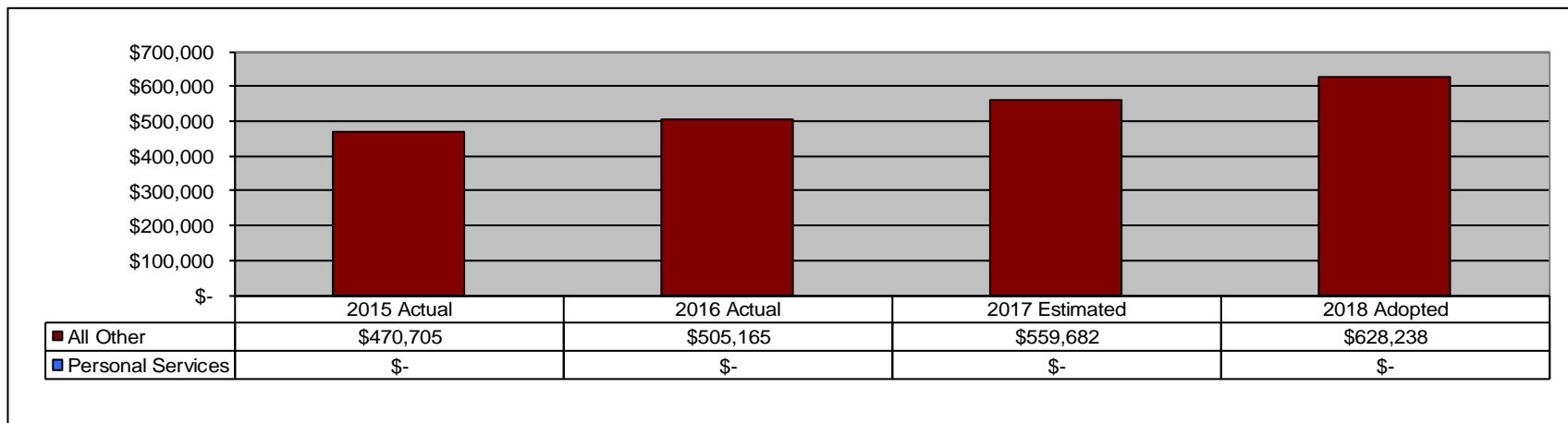
Each service provider sets their own organizational goals.

STAFFING

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
SOCIAL SERVICES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Contract - Comm Entry Svcs	16,000	21,000	29,000	29,000	47,000	35,000	47,000	62.1%
Contract - JH Comm Counseling	87,500	90,000	90,000	90,000	100,000	100,000	100,000	11.1%
Contract - Teton Youth & Family Services	99,000	100,000	100,000	100,000	162,000	150,000	162,000	62.0%
Contract - Hirschfield Center	13,000	15,000	25,000	25,000	-	-	-	-100.0%
Contract - Children Learning Cnt	79,000	79,500	79,500	79,500	101,400	95,000	101,400	27.5%
Contract - Senior Center	67,000	77,050	81,288	81,288	81,288	81,288	81,288	0.0%
Contract - Comm Safety Net	30,000	30,000	36,000	36,000	36,000	36,000	36,000	0.0%
Contract - Community Resource	-	-	15,000	15,000	-	-	-	-100.0%
Contract - El Puente	8,000	10,000	12,000	12,000	-	-	-	-100.0%
Contract - Latino Resource Ctr	10,000	13,000	12,000	12,000	-	-	-	-100.0%
Contract - ONE 22	-	-	-	-	40,000	40,000	40,000	---
Contract - Curran-Seeley	30,000	30,000	30,000	30,000	48,250	36,000	48,250	60.8%
Contract - Teton Literacy Prgm	9,000	9,000	14,350	14,350	16,350	16,350	16,350	13.9%
Contract - DUI/Drug Court	22,205	30,615	35,544	35,544	33,600	33,600	33,600	-5.5%
Contract - CLIMB Wyoming	-	-	-	-	4,950	2,500	4,950	---
Contract - Hole Food Rescue	-	-	-	-	5,000	2,500	5,000	---
Total Social Services	\$ 470,705	\$ 505,165	\$ 559,682	\$ 559,682	\$ 675,838	\$ 628,238	\$ 675,838	20.8%



COMMUNITY PROMOTION

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

County Extension Office promotes local leadership training.

Civil Air Patrol is used to provide air support for search and rescue.

Cultural Council supports arts and cultural projects providing the broadest possible benefits to the community.

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

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

Recycling Services promote community recycling.

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

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

Holiday Lighting provides for seasonal lighting of Town Square.

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

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

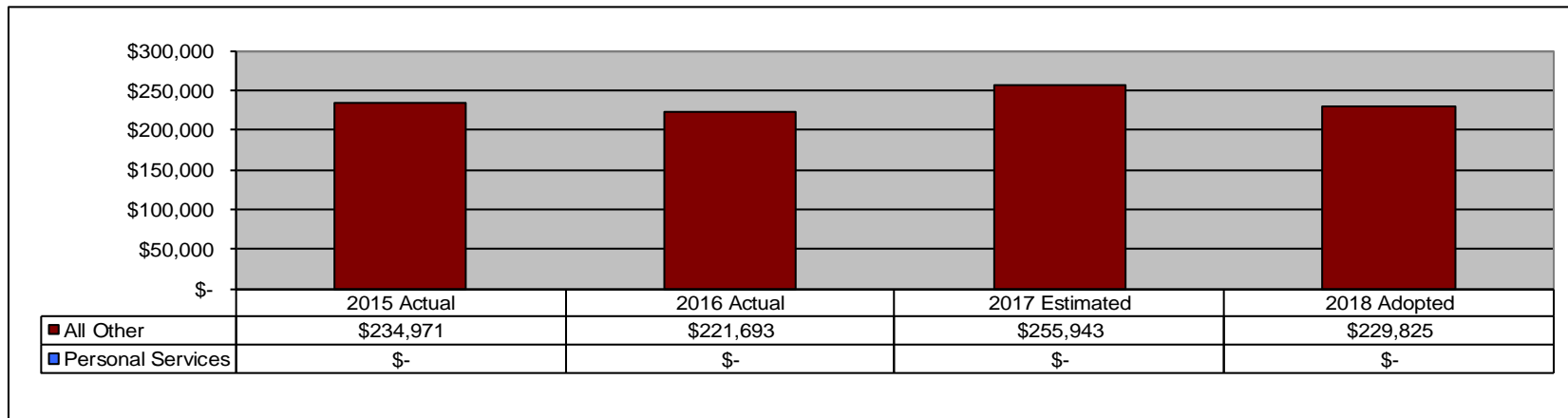
Each service provider sets their own organizational goals.

STAFFING

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

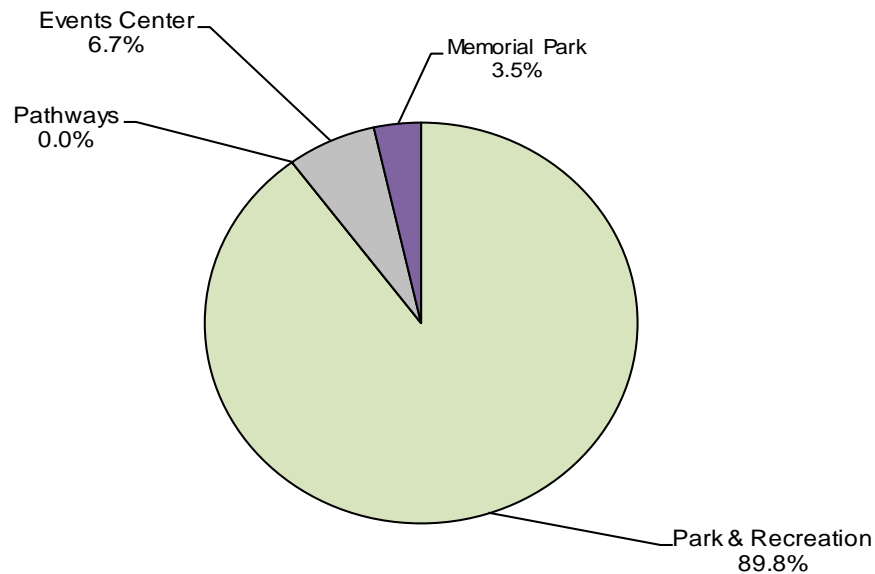
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
COMMUNITY PROMOTION

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Local Promotion	\$ 632	\$ 32	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	0.0%
Civil Air Patrol	500	950	-	-	1,000	-	1,000	---
Cultural Council	8,500	8,500	9,000	9,000	-	-	-	-100.0%
Historical Center	7,500	7,500	8,000	8,000	8,250	8,250	8,250	3.1%
Trash Collection	50,335	57,322	63,085	63,085	64,347	64,347	64,347	2.0%
Recycling Services	3,254	2,889	6,558	2,858	14,228	14,228	14,228	397.8%
Fireworks (4th of July)	7,500	5,000	5,000	5,000	5,000	5,000	5,000	0.0%
Fireworks (New Year's)	-	2,500	1,000	1,000	2,000	2,000	2,000	100.0%
Clean Cities	2,000	-	-	-	-	-	-	---
Jackson Hole Air	12,500	12,500	13,000	13,000	15,000	15,000	15,000	15.4%
Charture Institute	7,500	5,000	7,500	7,500	10,000	7,500	7,500	0.0%
Rodeo Grounds/Fair	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0.0%
Holiday Lighting	17,000	17,000	38,800	37,500	13,000	10,000	10,000	-73.3%
Leadership Jackson Hole	6,750	5,000	5,000	5,000	5,000	5,000	5,000	0.0%
Energy Conservation Works	35,000	35,000	35,000	35,000	35,000	35,000	35,000	0.0%
WY Council Intl Visitors	1,000	-	3,000	3,000	-	-	-	-100.0%
Global Ties Wyoming	-	-	-	-	4,000	-	4,000	---
Jackson Centennial	15,000	-	-	-	-	-	-	---
Jackson Hole Public Art Initiative	-	-	3,000	3,000	30,000	3,000	3,000	0.0%
Center of Wonder	-	-	-	-	10,000	-	9,000	---
Yellowstone-Teton Clean Cities	-	2,500	2,500	2,500	3,000	-	3,000	20.0%
Total Community Development	\$ 234,971	\$ 221,693	\$ 261,443	\$ 255,943	\$ 280,325	\$ 229,825	\$ 246,825	-3.6%



**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CULTURE & RECREATION**

DEPARTMENTS WITHIN CULTURE & RECREATION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Parks & Recreation (County)	\$ 1,295,801	\$ 1,477,954	\$ 1,253,937	\$ 1,253,937	\$ 1,357,533	\$ 1,062,757	\$ 1,071,839	-14.5%
Pathways	89,307	73,519	-	-	-	-	-	---
Sports and Events Center	40,480	40,635	58,727	58,247	74,918	78,918	78,918	35.5%
Memorial Park (Cemetery)	13,557	17,696	20,947	20,075	41,570	41,570	41,570	107.1%
Total Culture & Recreation	\$ 1,439,145	\$ 1,609,804	\$ 1,333,611	\$ 1,332,259	\$ 1,474,021	\$ 1,183,245	\$ 1,192,327	-10.5%



PARKS AND RECREATION

MISSION STATEMENT

The Mission of the Teton County/Jackson Parks and Recreation Department is to provide present and future quality parks and recreation opportunities according to the needs of the residents.

PARKS PURPOSE STATEMENT

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

RECREATION PURPOSE STATEMENT

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

SNAKE RIVER RECREATION MANAGEMENT PURPOSE STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

The Teton County/Jackson Parks and Recreation Department has adopted the following goals and objectives for fiscal year 2018:

- Increase Recreation Center cost recovery by maximizing utilization of facility resources.
- Maintain consistent level of service standards.
- Review, evaluate, and reallocate resources to best meet priorities and needs.
- Prioritize training expenses towards state and regional programs, while balancing staff certifications and succession planning.
- Utilize year around staff for maintenance duties, and reduce dependencies on seasonal labor.
- Increase sponsorships, donations, grants (in-kind or cash) to offset program expenses.
- Prioritize funding requests towards reducing annual operating costs.
- Target growth in expenditures to 3% or less.
- Consider repair and maintenance needs before adding new programs and projects.

STAFFING

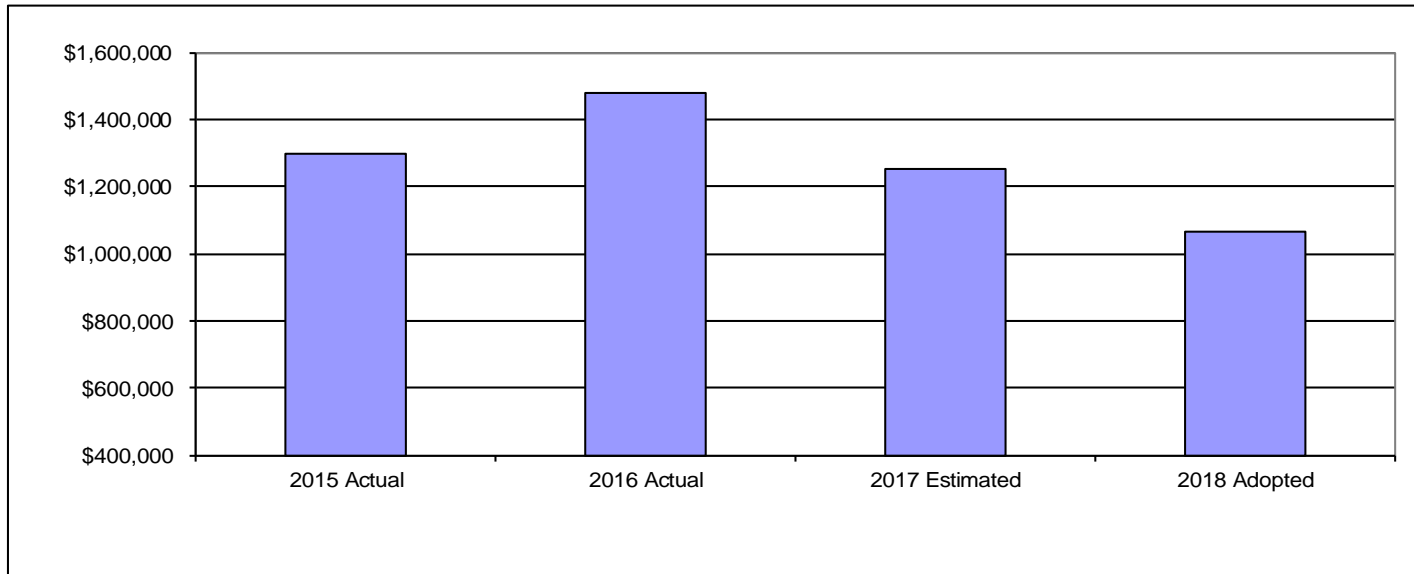
Teton County provides the staffing for this department.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays 45% of the total operating and capital costs. The FY2018 budget transfers a portion of this match to the Lodging Tax Fund with the General Fund covering the remaining 80%.

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PARKS AND RECREATION**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Contracted Services (County)	\$ 1,295,801	\$ 1,477,954	\$ 1,253,937	\$ 1,253,937	\$ 1,357,533	\$ 1,062,757	\$ 1,071,839	-14.5%
Total Parks and Recreation	\$ 1,295,801	\$ 1,477,954	\$ 1,253,937	\$ 1,253,937	\$ 1,357,533	\$ 1,062,757	\$ 1,071,839	-15.2%



PATHWAYS

MISSION STATEMENT

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

STATEMENT OF FUNCTION

Pathways is responsible for the planning, design, construction, and maintenance of the Teton County Pathways System. The

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

STATEMENT OF GOALS/OBJECTIVES

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

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

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

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

STAFFING

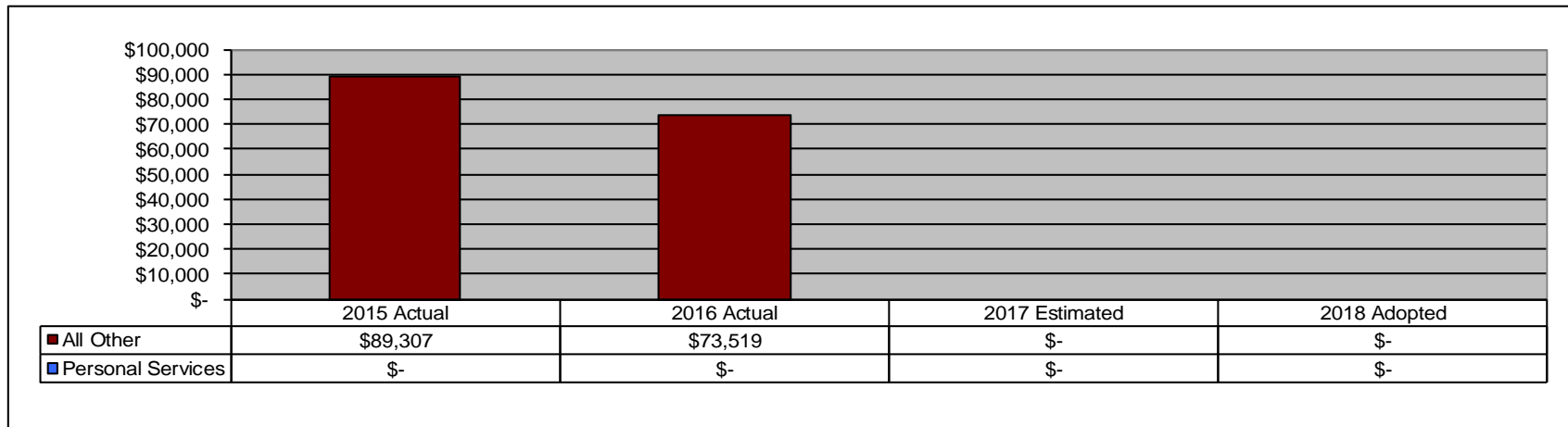
Starting with FY2012, Teton County provides the staffing for this function.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays 45% of the total operating and capital costs. Beginning in FY2017, the budget transferred the 45% match to the Lodging Tax Fund.

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
PATHWAYS**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Contracted Services (County)	\$ 89,307	\$ 73,519	\$ -	\$ -	\$ -	\$ -	\$ -	---
Total Pathways	\$ 89,307	\$ 73,519	\$ -	\$ -	\$ -	\$ -	\$ -	---



SPORTS & EVENTS CENTER

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The Sports & Events Center has the following goals and objectives for fiscal year 2018:

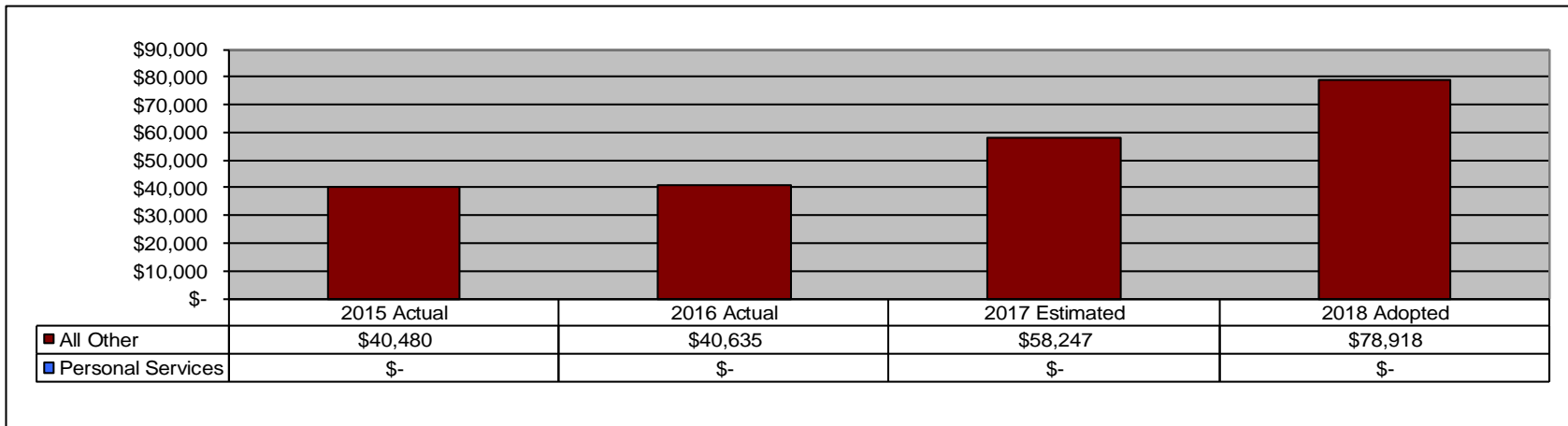
- Maintain a safe and accessible location.
- Upgrade and modernize Center amenities.
- Improve energy efficiency in pursuit of the Town's conservation goals.
- Expand year round operations to benefit of the entire community support the Town's strategic intents.
- Explore options for a new facility to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

STAFFING

Provided by private organizations and Town of Jackson.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
SPORTS & EVENTS CENTER

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Repair & Maint - Shop Parts	\$ -	\$ -	\$ 7,898	\$ 7,000	\$ 7,425	\$ 7,425	\$ 7,425	6.1%
Repairs & Maint - Shop Labor	-	-	8,370	8,370	6,750	6,750	6,750	-19.4%
Repairs & Maint - Bldg	29,499	25,331	23,550	23,968	40,000	44,000	44,000	83.6%
Property Insurance	10,981	15,304	18,909	18,909	20,743	20,743	20,743	9.7%
Total Sports Facility	\$ 40,480	\$ 40,635	\$ 58,727	\$ 58,247	\$ 74,918	\$ 78,918	\$ 78,918	35.5%



MEMORIAL PARK (ASPEN HILLS CEMETERY)

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

The Cemetery has adopted the following goals and objectives for fiscal year 2018:

- Maintain a safe and accessible location.
- Provide a peaceful and visually pleasing atmosphere conducive to mediation and reflections.
- Educate the public regrading policies and procedures.
- Register Aspen Hill Cemetery as an internet site.
- Include privacy fence along west boundary by ice rink in capital funding FY2018
- Create a 5-year master plan for Aspen Hills Cemetery for future capital improvements.
- Create an updated entry design/landscaping plan for the cemetery entrance.
- To survey all of the property which serves to help create a plan to improve site drainage and access isles.

STAFFING

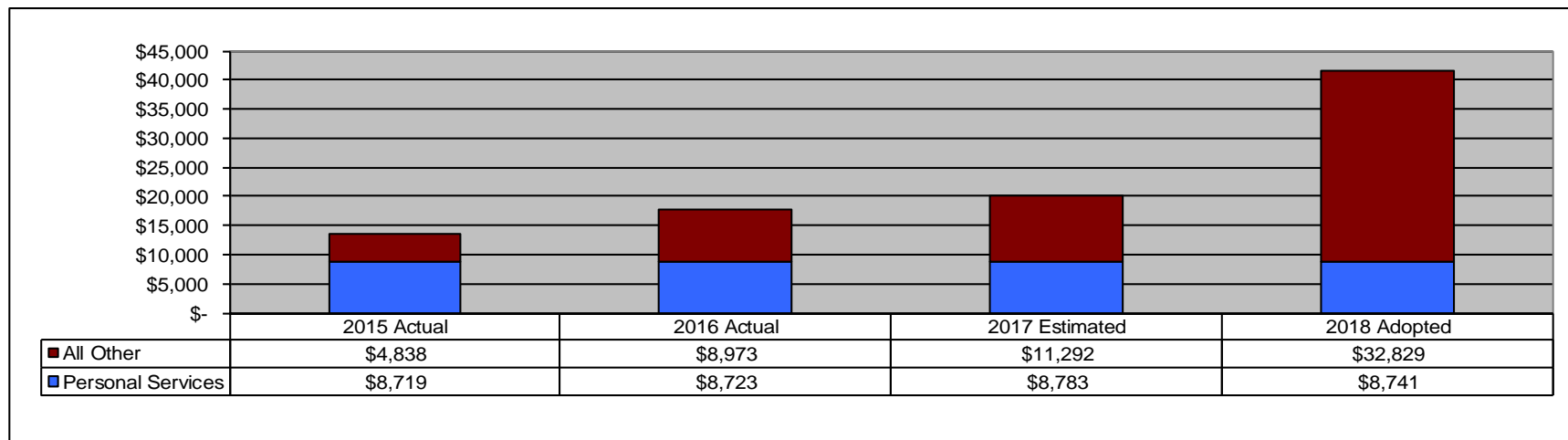
Provided by both the Town of Jackson Public Works Department and Al Zuckerman.

BUDGET COMMENTS

As of Fiscal Year 2018, the Town of Jackson is providing staffing and all operational budget items relating to year round operations of Aspen Hills Cemetery.

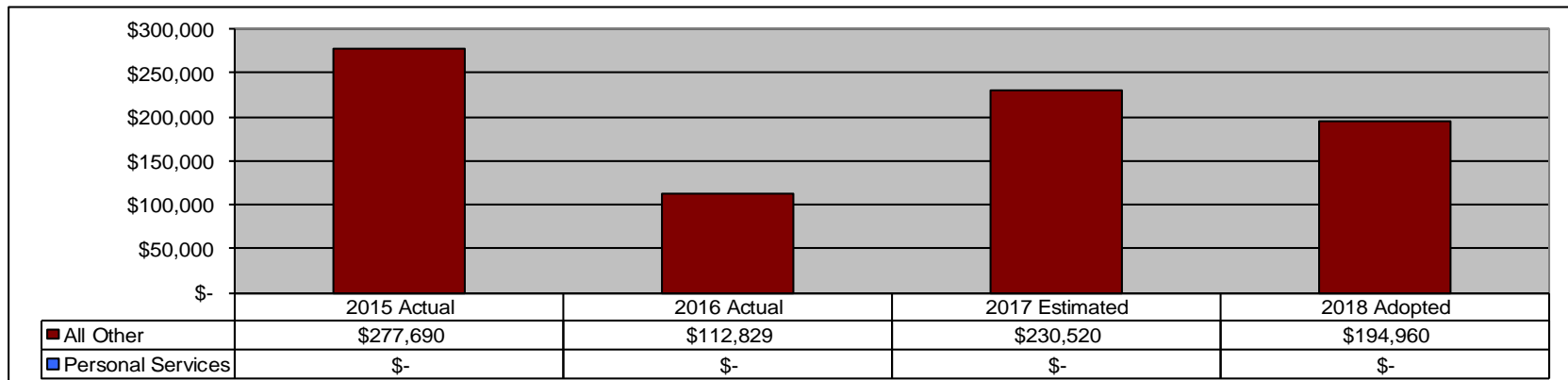
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
MEMORIAL PARK (CEMETERY)

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Salaries & Wages - Regular	\$ 7,879	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	0.0%
FICA & Medicare	539	535	604	604	604	604	604	0.0%
Workers' Compensation	204	233	229	229	187	187	187	-18.3%
State Unemployment	97	55	50	50	50	50	50	0.0%
Operating Supplies	71	8	200	200	200	200	200	0.0%
Utilities	236	296	800	518	300	300	300	-42.1%
Water & Sewer Charges	346	406	550	660	561	561	561	-15.0%
Professional Services	4,101	6,889	5,500	5,500	27,500	27,500	27,500	400.0%
Dust Abatement/Road Maint	-	1,275	3,200	2,500	2,500	2,500	2,500	0.0%
Weed Control	-	-	400	400	400	400	400	0.0%
IT Services	-	-	1,417	1,417	1,305	1,305	1,305	-7.9%
Liability Insurance	84	99	97	97	63	63	63	-35.1%
Total Cemetery	\$ 13,557	\$ 17,696	\$ 20,947	\$ 20,075	\$ 41,570	\$ 41,570	\$ 41,570	107.1%



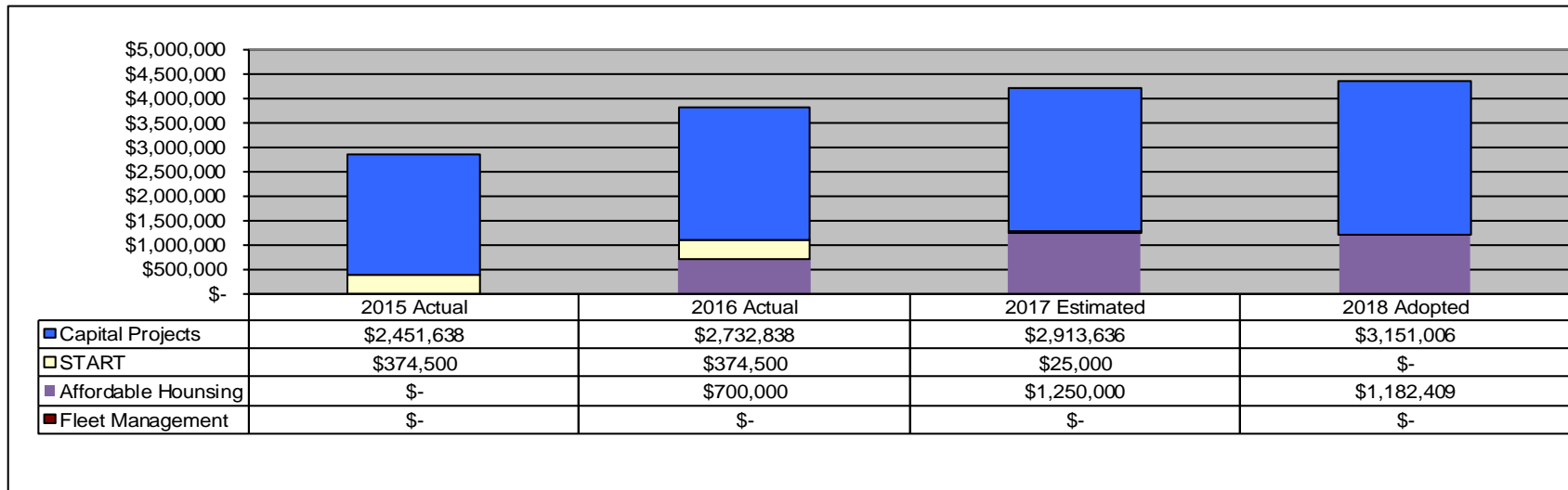
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL UNALLOCATED
TOWN-WIDE SERVICES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
General/Office Supplies	\$ 7,500	\$ 8,346	\$ 9,000	\$ 7,048	\$ 6,000	\$ 6,000	\$ 6,000	-14.9%
Postage	10,808	11,711	12,950	11,500	12,950	12,950	12,950	12.6%
Dues & Subscriptions	14,352	13,434	13,700	14,064	13,700	13,700	13,700	-2.6%
Flat Creek Improvement District	19,000	12,000	12,000	12,000	12,000	12,000	12,000	0.0%
Professional Services	-	-	1,000	1,000	1,000	1,000	1,000	0.0%
Wellness Program	8,841	2,116	6,000	3,500	5,000	5,000	5,000	42.9%
Recording & Filing Fees	648	622	800	800	800	800	800	0.0%
Employee Assistance	-	-	150	-	150	150	150	---
Public Education	14,375	20,190	50,000	54,998	27,500	27,500	27,500	-50.0%
Emergency Management	-	-	250	-	250	250	250	---
Emergency Management	-	-	50,000	65,000	51,000	51,000	51,000	-21.5%
Budge Dr. Hillside-Equipment	897	-	-	-	-	-	-	---
Budge Dr. Hillside-Engineering	101,208	-	-	-	-	-	-	---
Budge Dr. Hillside-Prof Serv	49,992	-	-	-	-	-	-	---
Training, Travel, & Meetings	14,657	(1,156)	31,500	22,000	21,500	21,500	21,500	-2.3%
Employee Overnight Lodging	-	-	500	-	-	-	-	---
Employee Education Reimb	7,099	14,881	12,500	12,500	12,500	12,500	12,500	0.0%
Employee Education Reimb	-	45	-	-	-	-	-	---
Retreat/In-Service	8,835	9,441	12,500	5,000	10,000	7,500	7,500	50.0%
Surety Bonds	-	-	610	610	610	610	610	0.0%
Equipment Rental	-	-	1,665	-	-	-	-	---
Commuter Subsidy	11,606	13,270	4,000	13,000	13,000	13,000	13,000	0.0%
Employee Events	6,022	6,095	7,000	5,000	7,000	7,000	7,000	40.0%
Conservations Programs (40X20)	1,850	834	5,000	2,500	2,500	2,500	2,500	0.0%
Total Town-wide Services	\$ 277,690	\$ 112,829	\$ 231,125	\$ 230,520	\$ 197,460	\$ 194,960	\$ 194,960	-15.4%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
GENERAL FUND
TRANSFERS OUT

TRANSFER OUT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 Est.
Transfers to Special Revenue Funds								
START Bus Fund	\$ 374,500	\$ 374,500	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%
Affordable Housing Fund	-	700,000	1,250,000	1,250,000	1,194,197	1,182,409	1,182,409	-5.4%
Employee Housing Fund	-	-	250,000	250,000	300,000	300,000	300,000	20.0%
Transfers to Capital Project Funds	2,451,638	2,732,838	2,913,636	2,913,636	3,151,006	3,151,006	3,151,006	8.1%
Total Transfers Out	\$ 2,826,138	\$ 3,807,338	\$ 4,438,636	\$ 4,438,636	\$ 4,645,203	\$ 4,633,415	\$ 4,633,415	4.4%





(This page left blank intentionally)

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



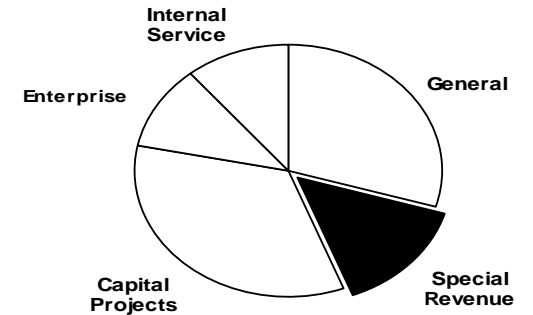
SPECIAL REVENUE FUND

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

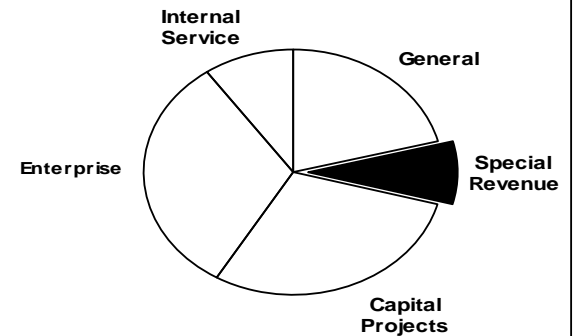
FUND DESCRIPTION	BALANCE JULY 1, 2017	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2018
General Fund	<u>\$ 7,160,297</u>	<u>\$ 18,930,684</u>	<u>\$ 1,090,085</u>	<u>\$ 16,163,532</u>	<u>\$ 4,633,415</u>	<u>\$ 6,384,119</u>
Special Revenue Funds						
Affordable Housing	677,464	40,000	1,182,409	1,207,409	-	692,464
Parking Exactions	96,810	1,200	-	-	-	98,010
Park Exactions	75,170	10,100	-	-	-	85,270
Employee Housing	450,366	195,110	300,000	144,941	-	800,535
Animal Care Fund	286,270	60,600	-	25,500	60,000	261,370
Lodging Tax Fund	49,925	731,803	-	354,002	377,801	49,925
START Bus System	923,910	5,485,202	377,801	6,202,261	52,617	532,035
Total Special Revenue	<u>2,559,915</u>	<u>6,524,015</u>	<u>1,860,210</u>	<u>7,934,113</u>	<u>490,418</u>	<u>2,519,609</u>
Capital Project Funds						
Capital Projects (5th Cent)	6,852,841	1,955,624	3,151,006	5,439,423	-	6,520,048
Vertical Harvest	(21,913)	27,200	-	15,000	-	(9,713)
Snow King Snow Making	47,789	52,752	-	52,552	-	47,989
2006 Specific Purpose Excise Tax	307,554	1,100	-	35,000	-	273,654
2010 Specific Purpose Excise Tax	1,295,733	5,200	-	1,300,933	-	-
2014 Specific Purpose Excise Tax	3,455,651	13,800	-	1,365,000	-	2,104,451
2016 Specific Purpose Excise Tax	5,294,268	2,184,000	-	7,478,268	-	-
2017 Specific Purpose Excise Tax	-	2,901,000	-	2,901,000	-	-
Total Capital Projects	<u>17,231,923</u>	<u>7,140,676</u>	<u>3,151,006</u>	<u>18,587,176</u>	<u>-</u>	<u>8,936,430</u>
Enterprise Funds						
Water Utility	4,882,149	2,446,759	-	2,301,145	488,734	4,539,029
Sewage Utility	6,616,056	2,591,789	-	3,600,906	488,734	5,118,205
Total Enterprise Funds	<u>11,498,205</u>	<u>5,038,548</u>	<u>-</u>	<u>5,902,051</u>	<u>977,468</u>	<u>9,657,234</u>
Internal Service Funds						
Employee Insurance	1,943,926	2,509,617	-	2,308,301	-	2,145,242
Fleet Management	347,900	1,981,620	-	1,928,955	-	400,565
Central Equipment	825,144	563,200	-	958,500	-	429,844
IT Services	125,740	680,957	-	801,177	-	5,520
Total Internal Service Funds	<u>3,242,710</u>	<u>5,735,394</u>	<u>-</u>	<u>5,996,933</u>	<u>-</u>	<u>2,981,171</u>
Total All Funds	<u>\$41,693,051</u>	<u>\$43,369,316</u>	<u>\$ 6,101,301</u>	<u>\$54,583,804</u>	<u>\$ 6,101,301</u>	<u>\$30,478,563</u>

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

Total Appropriations (Excluding Transfers)
Fiscal Year Ending June 30, 2018



Estimated Ending Fund Balance
At June 30, 2018



AFFORDABLE HOUSING FUND

MISSION STATEMENT

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

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

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

STATEMENT OF FUNCTION

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

Affordable Housing has set the following goals and objectives for fiscal year 2018:

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

STAFFING

The Planning Department and the Teton County managed Housing Department provide support staff for this function.

BUDGET COMMENTS

In FY2016, the Jackson/Teton County Affordable Housing Department was created as a joint department managed by Teton County. The Town will contribute 45% of operations which will be expended from the Affordable Housing Fund.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
AFFORDABLE HOUSING FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 9,302	\$ 58,237	\$ 1,207,308	\$ 1,207,308	\$ 677,464	\$ 677,464	\$ 677,464	
Revenues:								
Licenses & Permits	53,882	171,456	30,000	442,182	30,000	30,000	30,000	-93.2%
Miscellaneous Revenue	53	2,615	200	14,000	10,000	10,000	10,000	-28.6%
Total Revenue	53,935	174,071	30,200	456,182	40,000	40,000	40,000	-91.2%
Transfers In	-	1,000,000	1,250,000	1,250,000	1,194,197	1,182,409	1,182,409	-5.4%
Total Sources	53,935	1,174,071	1,280,200	1,706,182	1,234,197	1,222,409	1,222,409	-28.4%
Expenditures:								
Community Development	5,000	25,000	2,232,026	2,236,026	1,219,197	1,182,409	1,207,409	-46.0%
Total Expenditures	5,000	25,000	2,232,026	2,236,026	1,219,197	1,182,409	1,207,409	-46.0%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	5,000	25,000	2,232,026	2,236,026	1,219,197	1,182,409	1,207,409	-46.0%
Restricted Employee Housing	4,110	147,229	-	47,551	57,699	57,699	57,699	
Restricted Affordable Housing	54,127	87,768	107,783	88,601	109,909	109,909	109,909	
Unrestricted Funds	-	972,311	147,699	588,863	524,856	549,856	524,856	
Ending Fund Balance	\$ 58,237	\$ 1,207,308	\$ 255,482	\$ 677,464	\$ 692,464	\$ 717,464	\$ 692,464	
<i>Net Change in Fund Balance</i>	<i>\$ 48,935</i>	<i>\$ 1,149,071</i>	<i>\$ (951,826)</i>	<i>\$ (529,844)</i>	<i>\$ 15,000</i>	<i>\$ 40,000</i>	<i>\$ 15,000</i>	

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
AFFORDABLE HOUSING FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Employee Housing Exactions	\$ -	\$ 143,022	\$ 10,000	\$ 442,182	\$ 10,000	\$ 10,000	\$ 10,000	-97.7%
Affordable Housing Exactions	53,882	28,434	20,000	-	20,000	20,000	20,000	---
Total Licenses & Permits	53,882	171,456	30,000	442,182	30,000	30,000	30,000	-93.2%
Interest Earnings	53	2,615	200	14,000	10,000	10,000	10,000	-28.6%
Total Miscellaneous Revenue	53	2,615	200	14,000	10,000	10,000	10,000	-28.6%
Transfer from General	-	700,000	1,250,000	1,250,000	1,194,197	1,182,409	1,182,409	-5.4%
Transfer From Capital Projects	-	300,000	-	-	-	-	-	---
Total Transfers In	-	1,000,000	1,250,000	1,250,000	1,194,197	1,182,409	1,182,409	-5.4%
Total Affordable Housing Fund	\$ 53,935	\$ 1,174,071	\$ 1,280,200	\$ 1,706,182	\$ 1,234,197	\$ 1,222,409	\$ 1,222,409	-28.4%

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
AFFORDABLE HOUSING FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Contract - Comm Housing Trust	\$ 5,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ -	\$ 25,000	-100.0%
JH Community Housing Trust	-	-	2,102,355	2,101,355	-	-	-	-100.0%
Pioneer Homestead	-	-	30,000	30,000	-	-	-	-100.0%
Affordable Housing Dept (County)	-	-	84,913	89,913	168,382	156,594	156,594	74.2%
Workforce Camping	-	-	4,758	4,758	25,815	25,815	25,815	442.6%
Housing Supply Plan	-	-	-	-	1,000,000	1,000,000	1,000,000	---
Total Affordable Housing	5,000	25,000	2,232,026	2,236,026	1,219,197	1,182,409	1,207,409	-47.1%
Total Transfers Out	-	-	-	-	-	-	-	---
Total Affordable Housing Fund	\$ 5,000	\$ 25,000	\$ 2,232,026	\$ 2,236,026	\$ 1,219,197	\$ 1,182,409	\$ 1,207,409	-47.1%

PARKING EXACTIONS FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

Parking Exactions has set the following goals and objectives for fiscal year 2018:

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

STAFFING

The Planning Department provides support staff for this function.

BUDGET COMMENTS

None.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKING EXACTIONS
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 69,356	\$ 69,500	\$ 121,147	\$ 121,147	\$ 96,810	\$ 96,810	\$ 96,810	
Revenues:								
License and Permits	-	51,000	1,000	-	1,000	1,000	1,000	---
Miscellaneous Revenue	144	646	200	663	200	200	200	-69.9%
Total Revenue	144	51,646	1,200	663	1,200	1,200	1,200	80.9%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	144	51,646	1,200	663	1,200	1,200	1,200	80.9%
Expenditures:								
Community Development	-	-	75,000	25,000	-	-	-	-100.0%
Total Expenditures	-	-	75,000	25,000	-	-	-	-100.0%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	-	-	75,000	25,000	-	-	-	-100.0%
Ending Fund Balance	\$ 69,500	\$ 121,147	\$ 47,347	\$ 96,810	\$ 98,010	\$ 98,010	\$ 98,010	1.2%
<i>Net Change in Fund Balance</i>	<i>\$ 144</i>	<i>\$ 51,647</i>	<i>\$ (73,800)</i>	<i>\$ (24,337)</i>	<i>\$ 1,200</i>	<i>\$ 1,200</i>	<i>\$ 1,200</i>	

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKING EXACTIONS
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Parking Exactions	\$ -	\$ 51,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	---
Total Licenses & Permits	-	51,000	1,000	-	1,000	1,000	1,000	---
Interest Earnings	144	646	200	663	200	200	200	-69.9%
Total Miscellaneous Revenue	144	646	200	663	200	200	200	-69.9%
Total Fee In Lieu of Parking Fund	\$ 144	\$ 51,646	\$ 1,200	\$ 663	\$ 1,200	\$ 1,200	\$ 1,200	80.9%

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKING EXACTIONS
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Town Parking Study	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%
Total Expenditures	-	-	75,000	25,000	-	-	-	-100.0%
Total Affordable Housing Fund	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%

PARKS EXACTIONS FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

Parks Exactions has set the following goals and objectives for fiscal year 2018:

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

STAFFING

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

BUDGET COMMENTS

None.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKS EXACTIONS FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 18,018	\$ 42,386	\$ 125,372	\$ 125,372	\$ 75,170	\$ 75,170	\$ 75,170	
Revenues:								
Licenses & Permits	24,300	82,800	10,000	26,325	10,000	10,000	10,000	-62.0%
Miscellaneous Revenue	68	186	100	405	100	100	100	-75.3%
Total Revenue	24,368	82,986	10,100	26,730	10,100	10,100	10,100	-62.2%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	24,368	82,986	10,100	26,730	10,100	10,100	10,100	-62.2%
Expenditures:								
Culture and Recreation	-	-	76,932	76,932	-	-	-	-100.0%
Total Expenditures	-	-	76,932	76,932	-	-	-	-100.0%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	-	-	76,932	76,932	-	-	-	-100.0%

Ending Fund Balance	\$ 42,386	\$ 125,372	\$ 58,540	\$ 75,170	\$ 85,270	\$ 85,270	\$ 85,270	13.4%
<i>Net Change in Fund Balance</i>	<i>\$ 24,368</i>	<i>\$ 82,986</i>	<i>\$ (66,832)</i>	<i>\$ (50,202)</i>	<i>\$ 10,100</i>	<i>\$ 10,100</i>	<i>\$ 10,100</i>	

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKS EXACTIONS FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Subdivision Exactions	\$ 24,300	\$ 82,800	\$ 10,000	\$ 26,325	\$ 10,000	\$ 10,000	\$ 10,000	-62.0%
Total Licenses & Permits	24,300	82,800	10,000	26,325	10,000	10,000	10,000	-62.0%
Interest Earnings	68	186	100	405	100	100	100	-75.3%
Total Miscellaneous Revenue	68	186	100	405	100	100	100	-75.3%
Total Park Exactions Fund	\$ 24,368	\$ 82,986	\$ 10,100	\$ 26,730	\$ 10,100	\$ 10,100	\$ 10,100	-62.2%

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
PARKS EXACTIONS FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
May Park	\$ -	\$ -	\$ 76,932	\$ 76,932	\$ -	\$ -	\$ -	-100.0%
Total Parks	-	-	76,932	76,932	-	-	-	-100.0%
Total Park Exactions Fund	\$ -	\$ -	\$ 76,932	\$ 76,932	\$ -	\$ -	\$ -	-100.0%

EMPLOYEE HOUSING FUND

MISSION STATEMENT

The Employee Housing Fund exists to provide resources for initiatives directed at assisting Town and county shared-department employees in securing housing with an emphasis on critical response employees.

STATEMENT OF FUNCTION

With the assistance of a property management service, the Town makes approximately 16 rental properties available to its employees. These housing units are a mix of single family homes and apartments. Additionally the fund is used to purchase additional housing, explore shared-appreciation mortgage opportunities, and construct employee housing on Town owned property. The activities associated with maintaining rental properties, including rental receipts, maintenance expenditures, and taxes are recorded in this fund.

STATEMENT OF GOALS/OBJECTIVES

Employee Housing has set the following goals and objectives for fiscal year 2018:

- Coordinate the acquisition and/or construction of additional employee rental units with the 10 year Capital Improvement Program to address any reduction in housing units associated with capital construction projects.
- Convert one already owned housing unit into two separate living spaces to create a basement studio apartment to house additional employees.
- Explore potential community partnerships in the development of housing projects.

STAFFING

The Town Clerk and Personnel Department provides oversight and management of this function.

BUDGET COMMENTS

The “over-the-cap” revenue in FY2018 is being used for capital construction projects and will not be dedicated to this fund.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE HOUSING FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 132,161	\$ (59,673)	\$ 195,777	\$ 195,777	\$ 450,366	\$ 450,366	\$ 450,366	
Revenues:								
Miscellaneous Revenue	180,883	197,748	204,260	205,469	195,110	195,110	195,110	-5.0%
Total Revenue	180,883	197,748	204,260	205,469	195,110	195,110	195,110	-5.0%
Transfers In	-	200,000	250,000	250,000	300,000	300,000	300,000	20.0%
Total Sources	180,883	397,748	454,260	455,469	495,110	495,110	495,110	8.7%
Expenditures:								
General Government	172,717	142,298	201,405	200,880	144,941	144,941	144,941	-27.8%
Total Expenditures	172,717	142,298	201,405	200,880	144,941	144,941	144,941	-27.8%
Transfers Out	200,000	-	-	-	-	-	-	---
Total Uses	372,717	142,298	201,405	200,880	144,941	144,941	144,941	-27.8%
Ending Fund Balance	\$ (59,673)	\$ 195,777	\$ 448,632	\$ 450,366	\$ 800,535	\$ 800,535	\$ 800,535	77.8%
<i>Net Change in Fund Balance</i>	<i>\$ (191,834)</i>	<i>\$ 255,450</i>	<i>\$ 252,855</i>	<i>\$ 254,589</i>	<i>\$ 350,169</i>	<i>\$ 350,169</i>	<i>\$ 350,169</i>	

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE HOUSING FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
State Shared - 328/329/335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Total Intergovernmental	-	-	-	-	-	-	-	---
Interest Earnings	-	351	1,000	2,209	1,000	1,000	1,000	-54.7%
Rents - 955 Maple Way	11,939	16,379	11,040	11,040	11,040	11,040	11,040	0.0%
Rents - 915 Simon Lane	11,711	17,469	11,760	11,760	11,760	11,760	11,760	0.0%
Rents - 930 Simon Lane	14,767	13,791	11,500	11,500	11,500	11,500	11,500	0.0%
Rents - 940 Simon Lane	14,309	4,550	12,460	12,460	12,460	12,460	12,460	0.0%
Rents - 685 East Hansen	19,610	19,073	16,320	16,320	16,320	16,320	16,320	0.0%
Rents - 145A West Hansen	11,952	14,272	12,480	12,480	12,480	12,480	12,480	0.0%
Rents - 145A West Hansen (2)	7,706	8,616	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 145B West Hansen (1)	6,855	8,091	6,720	6,720	6,720	6,720	6,720	0.0%
Rents - 145B West Hansen (2)	10,016	12,155	9,600	9,600	9,600	9,600	9,600	0.0%
Rents - 410 Scott Lane	14,728	15,441	14,880	14,880	14,880	14,880	14,880	0.0%
Rents - 174 North King	17,956	18,073	13,200	13,200	13,200	13,200	13,200	0.0%
Rents - 455 #1 Vine Street	11,300	12,246	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #2 Vine Street	9,368	12,458	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #3 Vine Street	10,627	13,141	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #4 Vine Street	8,039	11,640	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 205 Nelson Drive #9	-	-	18,900	18,900	8,400	8,400	8,400	-55.6%
Rents - TC Weed and Pest Unit	-	-	14,400	14,400	15,750	15,750	15,750	9.4%
Total Miscellaneous Revenue	180,883	197,748	204,260	205,469	195,110	195,110	195,110	-5.0%
Transfers In from Capital Projects	-	200,000	-	-	-	-	-	---
Transfers In from General Fund	-	-	250,000	250,000	300,000	300,000	300,000	20.0%
Total Transfers In	-	200,000	250,000	250,000	300,000	300,000	300,000	20.0%
Total Employee Housing Fund	\$ 180,883	\$ 397,748	\$ 454,260	\$ 455,469	\$ 495,110	\$ 495,110	\$ 195,110	8.7%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE HOUSING FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Property Management Services	\$ 18,513	\$ 20,223	\$ 20,000	\$ 21,053	\$ -	\$ -	\$ -	-100.0%
Professional Services	-	-	-	-	25,000	25,000	25,000	---
R&M - 955 Maple Way	3,785	2,571	3,000	3,978	3,650	3,650	3,650	-8.2%
R&M - 915 Simon Lane	7,296	37,291	3,300	3,786	4,550	4,550	4,550	20.2%
R&M - 930 Simon Lane	3,892	2,525	3,600	3,000	3,700	3,700	3,700	23.3%
R&M - 940 Simon Lane	6,231	3,532	4,700	5,377	5,314	5,314	5,314	-1.2%
R&M - 675 East Hansen	9,511	6,347	16,100	14,000	10,600	10,600	10,600	-24.3%
R&M - 685 East Hansen	9,704	13,439	7,000	8,597	16,800	16,800	16,800	95.4%
R&M - 145A West Hansen (1)	25,643	7,450	4,000	4,360	4,000	4,000	4,000	-8.3%
R&M - 145A West Hansen (2)	31,488	34	1,150	500	500	500	500	0.0%
R&M - 145B West Hansen (1)	4,198	1,850	1,000	1,367	1,000	1,000	1,000	-26.8%
R&M - 145B West Hansen (2)	4,012	13,198	5,500	5,500	5,700	5,700	5,700	3.6%
R&M - 410 Scott Lane	9,376	3,337	5,000	7,882	6,700	6,700	6,700	-15.0%
R&M - 174 North King	11,997	7,358	4,000	7,674	3,600	3,600	3,600	-53.1%
R&M - 455 #1 Vine Street	8,307	7,052	56,313	60,061	5,900	5,900	5,900	-90.2%
R&M - 455 #2 Vine Street	3,832	1,116	1,000	500	1,000	1,000	1,000	100.0%
R&M - 455 #3 Vine Street	2,531	598	1,000	500	1,000	1,000	1,000	100.0%
R&M - 455 #4 Vine Street	805	233	1,000	553	1,000	1,000	1,000	80.8%
R&M 585 Hall/335 Redmond	5,096	5,088	6,000	5,500	6,000	6,000	6,000	9.1%
Rent - 205 Nelson Drive #9	-	-	18,900	20,000	8,400	8,400	8,400	-58.0%
Rent - Teton County Weed/Pest	-	-	18,150	15,000	15,750	15,750	15,750	5.0%
Energy & Other Improvements	-	-	2,500	500	2,500	2,500	2,500	400.0%
Property Insurance	6,500	9,058	11,192	11,192	12,277	12,277	12,277	9.7%
Subdivision Expenses	-	-	7,000	-	-	-	-	---
Total Employee Housing Assistanc	172,717	142,298	201,405	200,880	144,941	144,941	144,941	-27.8%
Transfer to Capital Projects Fund	200,000	-	-	-	-	-	-	---
Total Transfers Out	200,000	-	-	-	-	-	-	---
Total Employee Housing Fund	\$ 372,717	\$ 142,298	\$ 201,405	\$ 200,880	\$ 144,941	\$ 144,941	\$ 144,941	-27.8%

ANIMAL CARE FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS/OBJECTIVES

Animal Care has set the following goals and objectives for fiscal year 2018:

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

STAFFING

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

BUDGET COMMENTS

Animal Care will transfer \$60,000 to the General Fund to provide support for the animal shelter operating cost in fiscal year 2018.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
ANIMAL CARE FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 289,004	\$ 302,431	\$ 322,543	\$ 322,543	\$ 286,270	\$ 286,270	\$ 286,270	
Revenues:								
Miscellaneous Revenue	73,221	68,381	52,100	65,727	60,600	60,600	60,600	-7.8%
Total Revenue	73,221	68,381	52,100	65,727	60,600	60,600	60,600	-7.8%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	73,221	68,381	52,100	65,727	60,600	60,600	60,600	-7.8%
Expenditures:								
Public Safety	39,363	22,526	23,500	27,000	25,500	25,500	25,500	-5.6%
Total Expenditures	39,363	22,526	23,500	27,000	25,500	25,500	25,500	-5.6%
Transfers Out	20,431	25,743	75,000	75,000	60,000	60,000	60,000	-20.0%
Total Uses	59,794	48,269	98,500	102,000	85,500	85,500	85,500	-16.2%
Ending Fund Balance	\$ 302,431	\$ 322,543	\$ 276,143	\$ 286,270	\$ 261,370	\$ 261,370	\$ 261,370	-8.7%
<i>Net Change in Fund Balance</i>	<i>\$ 13,427</i>	<i>\$ 20,112</i>	<i>\$ (46,400)</i>	<i>\$ (36,273)</i>	<i>\$ (24,900)</i>	<i>\$ (24,900)</i>	<i>\$ (24,900)</i>	

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
ANIMAL CARE FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Miscellaneous	\$ 72,925	\$ 67,771	\$ 52,000	\$ 65,359	\$ 60,000	\$ 60,000	\$ 60,000	-8.2%
Interest Earnings	296	610	100	368	600	600	600	63.2%
Total Miscellaneous Revenue	73,221	68,381	52,100	65,727	60,600	60,600	60,600	-7.8%
 Total Animal Care Fund	 \$ 73,221	 \$ 68,381	 \$ 52,100	 \$ 65,727	 \$ 60,600	 \$ 60,600	 \$ 60,600	 -7.8%

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
ANIMAL CARE FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Operating Expenditures	\$ 39,363	\$ 22,526	\$ 23,500	\$ 27,000	\$ 25,500	\$ 25,500	\$ 25,500	-5.6%
Total Animal Care	39,363	22,526	23,500	27,000	25,500	25,500	25,500	-5.6%
 Transfers to General Fund	 20,431	 25,743	 75,000	 75,000	 60,000	 60,000	 60,000	 -20.0%
Total Transfers Out	20,431	25,743	75,000	75,000	60,000	60,000	60,000	-20.0%
 Total Animal Care Fund	 \$ 59,794	 \$ 48,269	 \$ 98,500	 \$ 102,000	 \$ 85,500	 \$ 85,500	 \$ 85,500	 -16.2%

LODGING TAX FUND

STATEMENT OF FUNCTION

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

STATEMENT OF GOALS

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

STAFFING

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

BUDGET COMMENTS

In FY 2018, the adopted budget funds 100% of the Town 45% matches for Pathways and START and 20% of the Town's 45% Parks and Recreation match.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
LODGING TAX FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 49,925	\$ 49,925	\$ 49,925	
Revenues:								
Taxes	-	-	630,000	679,770	731,603	731,603	731,603	7.6%
Miscellaneous Revenue	-	-	500	655	200	200	200	-69.4%
Total Revenue	-	-	630,500	680,425	731,803	731,803	731,803	7.6%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	-	-	630,500	680,425	731,803	731,803	731,803	7.6%
Expenditures:								
Culture & Recreation	-	-	198,936	198,936	275,879	272,478	263,396	37.0%
Pathways	-	-	85,677	85,677	90,606	90,606	90,606	5.8%
Total Expenditures	-	-	284,613	284,613	366,485	363,084	354,002	27.6%
Transfers Out	-	-	345,887	345,887	365,318	368,719	377,801	6.6%
Total Uses	-	-	630,500	630,500	731,803	731,803	731,803	16.1%
Ending Fund Balance	\$ -	\$ -	\$ -	\$ 49,925	\$ 49,925	\$ 49,925	\$ 49,925	0.0%
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 49,925</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
LODGING TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
1% Local Option Use Tax	\$ -	\$ -	\$ 630,000	\$ 679,770	\$ 731,603	\$ 731,603	\$ 731,603	7.6%
Total Taxes	-	-	630,000	679,770	731,603	731,603	731,603	7.6%
Interest Earnings	-	-	500	655	200	200	200	-69.4%
Total Miscellaneous Revenue	-	-	500	655	200	200	200	-69.4%
Total Sources	\$ -	\$ -	\$ 630,500	\$ 680,425	\$ 731,803	\$ 731,803	\$ 731,803	7.6%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
LODGING TAX FUND
EXPENDITURES AND OTHER USES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Parks & Recreation Operations	\$ -	\$ -	\$ 198,936	\$ 198,936	\$ 275,879	\$ 272,478	\$ 263,396	37.0%
Total Culture & Recreation	-	-	198,936	198,936	275,879	272,478	263,396	37.0%
Pathways Operations	-	-	85,677	85,677	90,606	90,606	90,606	5.8%
Total Pathways	-	-	85,677	85,677	90,606	90,606	90,606	5.8%
Transfer to Start Bus System	-	-	345,887	345,887	365,318	368,719	377,801	6.6%
Total Transfers Out	-	-	345,887	345,887	365,318	368,719	377,801	6.6%
Total Uses	\$ -	\$ -	\$ 630,500	\$ 630,500	\$ 731,803	\$ 731,803	\$ 731,803	16.1%

START BUS SYSTEM

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

STATEMENT OF GOALS

- Provide safe, dependable service to over 900,000 riders in fiscal year 2018.

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

STAFFING

Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Transit Director	1.00	1.00	1.00	1.00
Transit Operations Manager	-	-	1.00	1.00
Transit Coordinator	1.00	1.00	1.00	1.00
Shift Supervisor	5.15	5.15	5.15	5.15
Full Time Drivers	6.00	7.00	7.00	9.00
Seasonal Drivers	21.35	23.47	21.79	20.32
Custodian	1.01	1.01	1.01	1.01
Total	35.51	38.63	37.95	38.48

BUDGET COMMENTS

The Town of Jackson and Teton County divide the START Bus System net expenditures 45/55 after subtracting all revenues. The budgeted 2018 contributions from the Lodging Tax Fund of the Town is \$377,801 and Teton County is \$461,757.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
START BUS SYSTEM FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

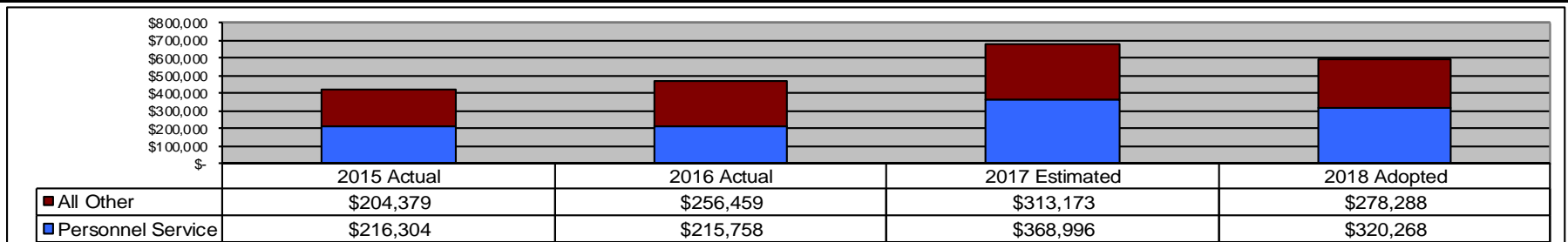
EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Fund Balance	\$ 3,883,144	\$ 1,527,352	\$ 987,679	\$ 987,679	\$ 923,910	\$ 923,910	\$ 923,910	
Revenues:								
Intergovernmental	5,359,182	2,782,791	2,901,965	2,837,833	4,187,068	4,191,225	4,202,326	47.7%
Charges for Services	1,270,858	1,267,036	1,307,769	1,068,769	1,278,376	1,278,376	1,278,376	19.6%
Miscellaneous Revenue	21,215	6,311	24,000	6,164	4,500	4,500	4,500	-27.0%
Total Revenue	6,651,255	4,056,138	4,233,734	3,912,766	5,469,944	5,474,101	5,485,202	39.9%
Transfers In	869,500	374,500	370,887	363,887	365,318	368,719	377,801	1.3%
Total Sources	7,520,755	4,430,638	4,604,621	4,276,653	5,835,262	5,842,820	5,863,003	36.6%
Expenditures:								
Transit Administration	420,683	472,217	689,867	682,169	595,902	595,902	598,556	-12.6%
Transit Operations	2,659,287	2,871,825	3,446,040	3,504,389	3,406,118	3,413,676	3,431,205	-2.6%
Capital Outlay	6,756,343	1,592,917	233,650	101,128	2,172,500	2,172,500	2,172,500	2048.3%
Total Expenditures	9,836,313	4,936,959	4,369,557	4,287,686	6,174,520	6,182,078	6,202,261	44.2%
Transfers Out	40,234	33,352	52,736	52,736	52,704	52,340	52,617	-0.8%
Total Uses	9,876,547	4,970,311	4,422,293	4,340,422	6,227,224	6,234,418	6,254,878	43.6%
Ending Fund Balance	\$ 1,527,352	\$ 987,679	\$ 1,170,007	\$ 923,910	\$ 531,948	\$ 532,312	\$ 532,035	-42.4%
<i>Net Change in Fund Balance</i>	<i>\$ (2,355,792)</i>	<i>\$ (539,673)</i>	<i>\$ 182,328</i>	<i>\$ (63,769)</i>	<i>\$ (391,962)</i>	<i>\$ (391,598)</i>	<i>\$ (391,875)</i>	

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
START BUS SYSTEM FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	%CHANGE FY17 EST.
START- Tiger Grant	\$ 2,193,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
STATE SLIB Grant #MRG-11258	19,345	-	-	-	-	-	-	---
SLIB START Grant (County)	-	100,000	110,000	225,239	110,000	110,000	110,000	-51.2%
FTA/State 5311 Grant	1,671,693	1,756,902	2,183,848	1,405,803	1,747,327	1,747,327	1,747,327	24.3%
FTAWYDOT - Bus Replacement	368,000	-	-	-	-	-	-	---
ITD-FTA 5311 Capital	-	-	-	-	172,000	172,000	172,000	---
FTAWYDOT-5309-Bus Stops	31,562	-	-	-	-	-	-	---
RTAP/WYTRANS START Grant	383	-	-	-	-	-	-	---
Alpine Subsidy	512	-	-	-	-	-	-	---
Idaho Transportation Grant	39,586	64,299	82,310	120,000	160,000	160,000	160,000	33.3%
EPA DERA Bus Replacement Grant	-	194,974	-	-	-	-	-	---
FTA Map 21 - Facility	599,040	-	-	-	-	-	-	---
FTA 5339/Grant Bus Purchases	-	230,616	-	560,984	1,551,242	1,551,242	1,551,242	176.5%
Bike Share - Capital	-	-	72,500	72,500	-	-	-	-100.0%
Teton County Grant - Start	436,000	436,000	453,307	453,307	446,499	450,656	461,757	-0.6%
Total Intergovernmental Revenue	5,359,182	2,782,791	2,901,965	2,837,833	4,187,068	4,191,225	4,202,326	47.7%
START Transit Fares	260,654	246,264	318,333	318,333	318,333	318,333	318,333	0.0%
START Fares-Star Valley Passes	77,799	76,728	76,716	76,716	79,030	79,030	79,030	3.0%
START Fares-Star Valley Ticket	16,376	14,293	14,188	14,188	14,721	14,721	14,721	3.8%
START Fares-Teton Valley Pass	70,537	68,546	73,951	73,951	70,603	70,603	70,603	-4.5%
START Fares-Teton Valley Ticket	25,196	28,825	32,281	32,281	29,689	29,689	29,689	-8.0%
START Bus - Commuter Van	6,976	18,618	7,500	7,500	-	-	-	-100.0%
START Transit Contract Fares	216,529	268,607	262,800	262,800	270,000	270,000	270,000	2.7%
START Advertising	4,743	7,750	8,000	8,000	8,000	8,000	8,000	0.0%
Bike Share - Member Revenue	-	-	14,000	-	8,000	8,000	8,000	---
Shooting Star 1% Transfer Fee	566,280	503,415	450,000	250,000	450,000	450,000	450,000	80.0%
Short Term Rental Impact Fee	25,768	33,990	50,000	25,000	30,000	30,000	30,000	20.0%
Total Charges for Services	1,270,858	1,267,036	1,307,769	1,068,769	1,278,376	1,278,376	1,278,376	19.6%
Interest Earnings	3,117	1,488	3,000	1,374	1,500	1,500	1,500	9.2%
Contributions & Donations	3,098	4,823	3,000	2,290	3,000	3,000	3,000	31.0%
Bike Share - Operating Subsidy	-	-	18,000	-	-	-	-	---
Sale of Fixed Assets	-	-	-	2,500	-	-	-	-100.0%
Insurance Reimbursement	15,000	-	-	-	-	-	-	---
Total Miscellaneous Revenue	21,215	6,311	24,000	6,164	4,500	4,500	4,500	-27.0%
Transfer In - General Fund	374,500	374,500	25,000	18,000	-	-	-	-100.0%
Transfer In - Lodging Tax Fund	-	-	345,887	345,887	365,318	368,719	377,801	6.6%
Transfer From SPET 2010	495,000	-	-	-	-	-	-	---
Total Transfers In	869,500	374,500	370,887	363,887	365,318	368,719	377,801	1.3%
Total START Bus System Fund	\$ 7,520,755	\$ 4,430,638	\$ 4,604,621	\$ 4,276,653	\$ 5,835,262	\$ 5,842,820	\$ 5,863,003	36.6%

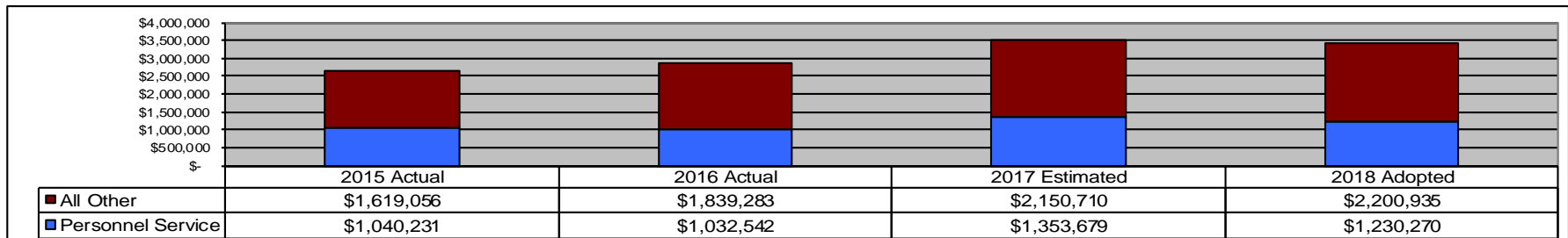
**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
START BUS SYSTEM FUND
ADMINISTRATION EXPENDITURES**

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 138,873	\$ 144,701	\$ 231,262	\$ 231,262	\$ 215,900	\$ 215,900	\$ 218,011	-6.6%
Buyout - Compensated Absences	690	2,972	2,356	2,356	3,114	3,114	3,144	32.2%
FICA & Medicare	10,642	11,683	17,872	17,872	16,755	16,755	16,918	-6.2%
Health Insurance	40,473	29,714	71,785	71,785	41,891	41,891	41,891	-41.6%
Vision Insurance	303	246	612	612	354	354	354	-42.2%
Dental Insurance	1,895	1,895	3,722	3,722	1,916	1,916	1,916	-48.5%
Wyoming Retirement	19,013	19,361	32,859	32,859	30,530	30,530	30,833	-7.1%
Workers' Compensation	2,721	3,259	6,011	6,011	4,801	4,801	4,848	-20.1%
State Unemployment	420	551	543	543	541	541	541	-0.4%
Disability/Life Insurance	1,274	1,376	1,974	1,974	1,812	1,812	1,812	-8.2%
General/Office Supplies	2,280	2,106	6,200	5,320	3,000	3,000	3,000	-43.6%
Postage	28	14	50	270	150	150	150	-44.5%
Printing & Publication	28,103	36,158	37,200	33,277	37,200	37,200	37,200	11.8%
Advertising	7,125	15,113	17,500	17,500	17,500	17,500	17,500	0.0%
Dues & Subscriptions	440	450	450	480	480	480	480	0.0%
Utilities	24,299	22,355	28,175	26,990	27,307	27,307	27,307	1.2%
Water and Sewer Charges	6,583	11,020	18,000	10,000	10,000	10,000	10,000	0.0%
Phone Communications	2,135	1,503	2,040	2,674	2,750	2,750	2,750	2.8%
Professional Services	3,131	5,200	15,000	14,580	29,012	29,012	29,012	99.0%
Physicals	1,900	2,460	2,000	2,830	2,000	2,000	2,000	-29.3%
Drug and Alcohol Testing	3,270	3,593	4,000	4,014	4,000	4,000	4,000	-0.3%
Web Design Services	-	8,738	6,200	8,400	8,400	8,400	8,400	0.0%
Repair & Maint - Buildings	65,431	77,813	112,594	114,029	72,104	72,104	72,104	-36.8%
Training, Travel, & Meetings	11,847	8,037	6,200	6,547	6,200	6,200	6,200	-5.3%
Employee Recruitment	8,004	6,707	5,000	6,000	6,000	6,000	6,000	0.0%
IT Services	23,141	37,585	38,086	38,086	37,223	37,223	37,223	-2.3%
Property Insurance	7,012	9,773	12,075	12,075	13,246	13,246	13,246	9.7%
Liability Insurance	9,650	7,835	2,082	2,082	1,716	1,716	1,716	-17.6%
Insurance Deductible	-	-	8,019	8,019	-	-	-	-100.0%
Total START Bus Administration	\$ 420,683	\$ 472,217	\$ 689,867	\$ 682,169	\$ 595,902	\$ 595,902	\$ 598,556	-12.6%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
START BUS SYSTEM FUND
OPERATIONS EXPENDITURES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 398,359	\$ 421,801	\$ 484,636	\$ 484,636	\$ 778,403	\$ 574,518	\$ 579,888	18.5%
Salaries & Wages - Part-Time	836,457	933,934	965,078	1,083,854	665,146	904,715	913,404	-16.5%
Buyout - Compensated Absences	2,918	6,408	6,641	6,641	9,356	6,624	6,689	-0.3%
Overtime	17,943	46,806	25,000	25,000	28,000	28,000	28,000	12.0%
FICA & Medicare	94,373	105,498	113,358	113,358	113,289	115,810	116,890	2.2%
Health Insurance	148,034	189,731	291,975	291,975	372,473	372,473	372,473	27.6%
Vision Insurance	1,581	1,215	1,782	1,782	3,773	3,773	3,773	111.8%
Dental Insurance	6,675	5,901	8,350	8,350	27,625	27,625	27,625	230.8%
Wyoming Retirement	59,896	69,748	72,213	72,213	114,617	85,421	86,190	18.3%
Workers' Compensation	36,613	44,774	39,357	39,357	34,671	39,496	39,871	0.4%
State Unemployment	11,827	8,267	18,402	18,402	19,834	19,834	19,834	7.8%
Disability/Life Insurance	4,380	5,199	5,142	5,142	8,661	5,117	6,298	-0.5%
Uniforms	1,375	-	2,500	1,000	2,500	2,500	2,500	150.0%
Small Tools & Equipment <\$10K	-	-	8,200	2,005	500	500	500	-75.1%
Radio Services	-	4,200	8,880	6,080	5,200	5,200	5,200	-14.5%
Repair & Maint - Vehicles	15,399	22,702	11,000	12,683	5,325	5,325	5,325	-58.0%
Repair & Maint - Shop Parts	374,975	445,324	451,000	451,000	330,000	330,000	330,000	-26.8%
Repair & Maint - Shop Labor	249,833	265,567	341,775	341,775	275,625	275,625	275,625	-19.4%
Petroleum Products	371,694	267,325	431,627	431,627	475,227	475,227	475,227	10.1%
Trash Collections	1,150	920	6,000	6,000	-	-	-	-100.0%
Misc Signs	75	-	-	-	-	-	-	---
Contract Maintenance	1,878	2,640	27,430	27,430	9,983	9,983	9,983	-63.6%
Licensing (CDL)	-	45	200	100	200	200	200	100.0%
Liability Insurance	2,000	1,000	65,044	29,529	41,760	41,760	41,760	41.4%
Equipment Rental	4,740	4,200	3,450	3,450	33,450	33,450	33,450	869.6%
Bike Share	-	-	32,000	23,000	50,500	50,500	50,500	119.6%
SV Commuter Vehicle Rental	17,112	18,619	16,000	18,000	-	-	-	-100.0%
SV Commuter Fuel	-	-	9,000	-	-	-	-	---
Total START Bus Operations	\$ 2,659,287	\$ 2,871,825	\$ 3,446,040	\$ 3,504,389	\$ 3,406,118	\$ 3,413,676	\$ 3,431,205	-2.6%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
START BUS SYSTEM FUND
CAPITAL EXPENDITURES, DEBT SERVICE AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Capital Equipment	\$ 801,123	\$ 1,325,358	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	---
5 New Buses	426,453	1,265,304	-	-	2,100,000	2,100,000	2,100,000	---
GPS Units	301,650	60,054	-	-	-	-	-	---
Portable Floor Lifts	73,020	-	-	-	-	-	-	---
Capital Improvements	5,955,220	267,559	233,650	101,128	72,500	72,500	72,500	-28.3%
START Facility - Design	510,737	283,928	71,150	71,128	-	-	-	-100.0%
START Facility - Construction	4,986,551	(16,369)	-	-	-	-	-	---
START Bus Facility-Photovoltaic	417,939	-	-	-	-	-	-	---
Bus Stop Pullout	39,993	-	-	-	-	-	-	---
Bike Share	-	-	72,500	-	72,500	72,500	72,500	---
Crystal Springs Bus Shelter	-	-	60,000	-	-	-	-	---
Driggs Bus Station	-	-	30,000	30,000	-	-	-	-100.0%
Total START Bus Capital Outlay	6,756,343	1,592,917	233,650	101,128	2,172,500	2,172,500	2,172,500	2048.3%
Indirect Cost Allocation	40,234	33,352	52,736	52,736	52,704	52,340	52,617	-0.8%
Total START Bus Interfund Transfe	40,234	33,352	52,736	52,736	52,704	52,340	52,617	-0.8%
Total START Bus System	\$ 9,876,547	\$ 4,970,311	\$ 4,422,293	\$ 4,340,422	\$ 6,227,224	\$ 6,234,418	\$ 6,254,878	43.6%

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



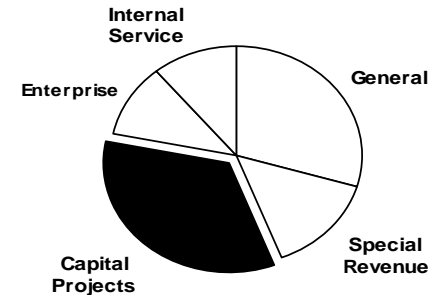
CAPITAL PROJECT FUNDS

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

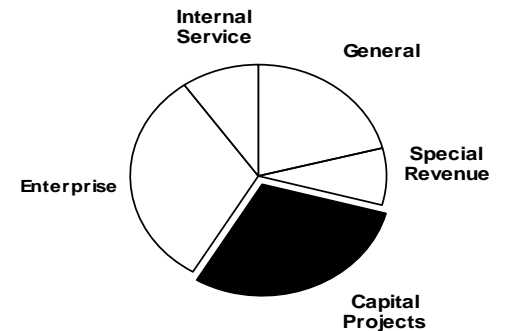
FUND DESCRIPTION	BALANCE JULY 1, 2017	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2018
General Fund	<u>\$ 7,160,297</u>	<u>\$ 18,930,684</u>	<u>\$ 1,090,085</u>	<u>\$ 16,163,532</u>	<u>\$ 4,633,415</u>	<u>6,384,119</u>
Special Revenue Funds						
Affordable Housing	677,464	40,000	1,182,409	1,207,409	-	692,464
Parking Exactions	96,810	1,200	-	-	-	98,010
Park Exactions	75,170	10,100	-	-	-	85,270
Employee Housing	450,366	195,110	300,000	144,941	-	800,535
Animal Care Fund	286,270	60,600	-	25,500	60,000	261,370
Lodging Tax Fund	49,925	731,803	-	354,002	377,801	49,925
START Bus System	923,910	5,485,202	377,801	6,202,261	52,617	532,035
Total Special Revenue	<u>2,559,915</u>	<u>6,524,015</u>	<u>1,860,210</u>	<u>7,934,113</u>	<u>490,418</u>	<u>2,519,609</u>
Capital Project Funds						
Capital Projects (5th Cent)	6,852,841	1,955,624	3,151,006	5,439,423	-	6,520,048
Vertical Harvest	(21,913)	27,200	-	15,000	-	(9,713)
Snow King Snow Making	47,789	52,752	-	52,552	-	47,989
2006 Specific Purpose Excise Tax	307,554	1,100	-	35,000	-	273,654
2010 Specific Purpose Excise Tax	1,295,733	5,200	-	1,300,933	-	-
2014 Specific Purpose Excise Tax	3,455,651	13,800	-	1,365,000	-	2,104,451
2016 Specific Purpose Excise Tax	5,294,268	2,184,000	-	7,478,268	-	-
2017 Specific Purpose Excise Tax	-	2,901,000	-	2,901,000	-	-
Total Capital Projects	<u>17,231,923</u>	<u>7,140,676</u>	<u>3,151,006</u>	<u>18,587,176</u>	<u>-</u>	<u>8,936,430</u>
Enterprise Funds						
Water Utility	4,882,149	2,446,759	-	2,301,145	488,734	4,539,029
Sewage Utility	6,616,056	2,591,789	-	3,600,906	488,734	5,118,205
Total Enterprise Funds	<u>11,498,205</u>	<u>5,038,548</u>	<u>-</u>	<u>5,902,051</u>	<u>977,468</u>	<u>9,657,234</u>
Internal Service Funds						
Employee Insurance	1,943,926	2,509,617	-	2,308,301	-	2,145,242
Fleet Management	347,900	1,981,620	-	1,928,955	-	400,565
Central Equipment	825,144	563,200	-	958,500	-	429,844
IT Services	125,740	680,957	-	801,177	-	5,520
Total Internal Service Funds	<u>3,242,710</u>	<u>5,735,394</u>	<u>-</u>	<u>5,996,933</u>	<u>-</u>	<u>2,981,171</u>
Total All Funds	<u>\$ 41,693,051</u>	<u>\$ 43,369,316</u>	<u>\$ 6,101,301</u>	<u>\$ 54,583,804</u>	<u>\$ 6,101,301</u>	<u>\$ 30,478,563</u>

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

Total Appropriation (excluding transfers)
Fiscal Year Ending June 30, 2018



Estimated Ending Fund Balance
At June 30, 2018



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CAPITAL PROJECTS FUND

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

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ 2,688,273	\$ 3,427,897	\$ 4,380,796	\$ 4,380,796	\$ 6,852,841	\$ 6,852,841	\$ 6,852,841
Revenues:							
Intergovernmental	2,423,462	2,766,934	4,794,982	2,550,678	1,928,424	1,928,424	1,928,424
Miscellaneous Revenue	5,497	19,688	20,500	1,120,132	27,200	27,200	27,200
Other Financing Sources	48,000	-	-	7,500	-	-	-
Total Revenue	2,476,959	2,786,622	4,815,482	3,678,310	1,955,624	1,955,624	1,955,624
Transfers In	2,878,667	2,732,838	2,913,636	2,913,636	3,151,006	3,151,006	3,151,006
Total Sources	5,355,626	5,519,460	7,729,118	6,591,946	5,106,630	5,106,630	5,106,630
Expenditures:							
General Government			6,505	6,505	257,783	257,783	257,783
Public Safety			896,850	246,848	568,659	352,717	352,717
Public Works			4,918,957	2,630,098	2,850,813	2,850,813	2,850,813
Culture and Recreation			3,096,825	1,223,951	1,300,160	1,300,160	1,300,160
Pathways			70,000	12,500	222,950	177,950	177,950
Transit			-	-	500,000	500,000	500,000
Capital Outlay - Prior Years	4,576,002	3,845,461	-	-	-	-	-
Total Expenditures	4,576,002	3,845,461	8,989,137	4,119,901	5,700,365	5,439,423	5,439,423
Transfers Out	40,000	721,100	-	-	-	-	-
Total Uses	4,616,002	4,566,561	8,989,137	4,119,901	5,700,365	5,439,423	5,439,423
Ending Fund Balance	\$ 3,427,897	\$ 4,380,796	\$ 3,120,777	\$ 6,852,841	\$ 6,259,106	\$ 6,520,048	\$ 6,520,048
<i>Net Change in Fund Balance</i>	<i>\$ 739,624</i>	<i>\$ 952,899</i>	<i>\$ (1,260,019)</i>	<i>\$ 2,472,045</i>	<i>\$ (593,735)</i>	<i>\$ (332,793)</i>	<i>\$ (332,793)</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CAPITAL PROJECTS FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
State Shared-Annual Distribution	\$ -	\$ -	\$ 345,771	\$ 345,520	\$ 300,000	\$ 300,000	\$ 300,000
County Consensus (SLIB)	-	-	932,229	46,082	836,147	836,147	836,147
SLIB MRG Funds	-	-	645,649	207,723	792,277	792,277	792,277
WYDOT Budge Drive	-	-	600,000	600,000	-	-	-
Snow King Center Improvements Grant	-	-	990,000	70,020	-	-	-
Ice Rink Chiller - EMP	-	-	200,000	200,000	-	-	-
County Reimbursement - Highway 22 Sidewalk	-	-	100,000	100,000	-	-	-
CNG Facility - WY Business Grant	-	-	766,665	766,665	-	-	-
CNG Facility - Energy Mitigation Grant	-	-	214,668	214,668	-	-	-
Intergovernmental Prior Years	2,423,462	2,766,934	-	-	-	-	-
Total Intergovernmental Revenue	2,423,462	2,766,934	4,794,982	2,550,678	1,928,424	1,928,424	1,928,424
Interest Earnings	5,497	11,188	10,500	30,000	27,200	27,200	27,200
Miscellaneous Revenue	-	2,500	-	1,080,132	-	-	-
JH Leadership - Bench Program Donations	-	6,000	10,000	10,000	-	-	-
Total Miscellaneous Revenue	5,497	19,688	20,500	1,120,132	27,200	27,200	27,200
Sale of Assets	48,000	-	-	7,500	-	-	-
Total Other Financing Sources	48,000	-	-	7,500	-	-	-
Transfer In - General Fund 5th	2,451,638	2,732,838	2,913,636	2,913,636	3,151,006	3,151,006	3,151,006
Transfer In - Employee Housing	200,000	-	-	-	-	-	-
Transfer In - 2001 SPET	227,029	-	-	-	-	-	-
Total Transfers In	2,878,667	2,732,838	2,913,636	2,913,636	3,151,006	3,151,006	3,151,006
Total Capital Projects Fund	\$ 5,355,626	\$ 5,519,460	\$ 7,729,118	\$ 6,591,946	\$ 5,106,630	\$ 5,106,630	\$ 5,106,630

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CAPITAL PROJECTS FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Public Works:							
Annual Street Reconstruction	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 700,000	\$ 700,000	\$ 700,000
Karns Wetlands Projects			11,000	10,881	-	-	-
Tree Removal/Replacement Snow King Ave			16,085	16,084	-	-	-
Stellaria Lane & JWG Str Light			29,000	29,000	-	-	-
North King Street Charter Bus & Gill Sidewalk			57,900	34,910	-	-	-
Broadway & Willow - Parking & Sidewalk			11,900	4,639	-	-	-
Budge Drive Hill Stabilization			2,959,165	859,313	1,655,813	1,655,813	1,655,813
CNG Facility			981,333	981,333	-	-	-
Jackson Hole Leadership - Match a Bench Program			20,000	20,514	-	-	-
Door Security Systems - Town Buildings			20,000	20,000	20,000	20,000	20,000
North Cache Streetscape Phase II (Complete - Sidewalk/pathway)			35,000	-	35,000	35,000	35,000
S. Milward St (3-missing sections) - All on east side of Milward			72,000	-	-	-	-
W. Kelly Ave (Milward to Jackson) - Sidewalk on south side of Kelly			52,150	-	-	-	-
Highway 22 – Sidewalk improvements (Westview Townhomes)			103,424	103,424	-	-	-
Jackson Street (Broadway to Pearl) - Sidewalks			-	-	135,000	135,000	135,000
New Security Cameras - Parking Garage			-	-	55,000	55,000	55,000
Ellingwood's - Remove/Replace Trees & Damaged Sidewalks			-	-	75,000	75,000	75,000
Bury LVE Overhead Power Mercill Ave (Town portion)			-	-	175,000	175,000	175,000
Pathways:							
TOJ Bicycle Network Improvements			20,000	5,000	30,000	25,000	25,000
Pathways Annual Cap. Repairs			25,000	5,000	25,000	25,000	25,000
Garaman Flood Mitigation			25,000	2,500	100,000	100,000	100,000
Karns TAP-Internal Pathway			-	-	40,000	-	-
Bike Racks			-	-	10,000	10,000	10,000
Data Collection Devices			-	-	17,950	17,950	17,950

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CAPITAL PROJECTS FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Parks and Recreation:							
Parks & Rec Capital - Current FY			651,825	336,825	1,280,160	1,280,160	1,280,160
Snow King Center Improvements (Match)			1,525,000	887,126	-	-	-
Snow King Center Improvements (Project)			900,000	-	-	-	-
Police Department:							
HVAC			21,850	21,848	-	-	-
4 - Handheld Radios			-	-	20,000	20,000	20,000
Fire Department:							
Fire/EMS Capital			875,000	225,000	548,659	332,717	332,717
Townhall:							
Townhall Basement/Planning/Legal Remodel			6,505	6,505	-	-	-
New Recycling Containers Downtown			-	-	34,200	34,200	34,200
New Fire Resistant Cedar Shakes			-	-	223,583	223,583	223,583
Star Valley Facility - Bus Storage/Dispatch Center			-	-	500,000	500,000	500,000
Fair Exhibit Hall Remodel Planning			20,000	-	20,000	20,000	20,000
Capital Outlays Prior Years	4,576,002	3,845,461					
Total Capital Outlay	4,576,002	3,845,461	8,989,137	4,119,901	5,700,365	5,439,423	5,439,423
Transfer to Snow King Fund	40,000	-	-	-	-	-	-
Transfer to Vertical Harvest Fund	-	41,000	-	-	-	-	-
Transfer to Affordable Housing Fund	-	300,000	-	-	-	-	-
Transfer to Employee Housing	-	200,000	-	-	-	-	-
Transfer to IT Internal Service Fund	-	180,100	-	-	-	-	-
Total Transfers Out	40,000	721,100	-	-	-	-	-
Total Capital Projects Fund	\$ 4,616,002	\$ 4,566,561	\$ 8,989,137	\$ 4,119,901	\$ 5,700,365	\$ 5,439,423	\$ 5,439,423

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
VERTICAL HARVEST FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ 50,226	\$ (48,337)	\$ (17,583)	\$ (17,583)	\$ (21,913)	\$ (21,913)	\$ (21,913)
Revenues:							
Intergovernmental	806,759	693,241	-	-	-	-	-
Miscellaneous Revenue	636,434	845,755	21,400	3,040	27,200	27,200	27,200
Total Revenue	1,443,193	1,538,996	21,400	3,040	27,200	27,200	27,200
Transfers In	300,000	41,000	-	-	-	-	-
Total Sources	1,743,193	1,579,996	21,400	3,040	27,200	27,200	27,200
Expenditures:							
Capital Outlay	1,841,756	1,549,241	-	-	-	-	-
Operations	-	-	20,000	7,370	15,000	15,000	15,000
Total Uses	1,841,756	1,549,241	20,000	7,370	15,000	15,000	15,000
Ending Fund Balance	\$ (48,337)	\$ (17,583)	\$ (16,183)	\$ (21,913)	\$ (9,713)	\$ (9,713)	\$ (9,713)
<i>Net Change in Fund Balance</i>	<i>\$ 98,563</i>	<i>\$ 30,754</i>	<i>\$ 1,400</i>	<i>\$ (4,330)</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
VERTICAL HARVEST FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
WBC Grant	\$ 806,759	\$ 693,241	\$ -	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental	806,759	693,241	-	-	-	-	-
Contributions and Donations	636,434	845,588	-	1,500	6,000	6,000	6,000
Revenue Recapture	-	-	20,000	-	20,000	20,000	20,000
Lease Income	-	-	1,200	1,600	1,200	1,200	1,200
Interest Earnings	-	167	200	(60)	-	-	-
Total Miscellaneous Revenue	636,434	845,755	21,400	3,040	27,200	27,200	27,200
Transfer from 2010 SPET	300,000	-	-	-	-	-	-
Transfer from Capital Projects Fund	-	41,000	-	-	-	-	-
Total Transfers In	300,000	41,000	-	-	-	-	-
Total Vertical Harvest	\$ 1,743,193	\$ 1,579,996	\$ 21,400	\$ 3,040	\$ 27,200	\$ 27,200	\$ 27,200

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
VERTICAL HARVEST FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Vertical Harvest/Pre-Construct	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vertical Harvest/Construction	1,837,756	1,549,241	-	-	-	-	-
Total Capital Outlay	1,841,756	1,549,241	-	-	-	-	-
Revenue Recapture	-	-	10,000	-	10,000	10,000	10,000
Repairs & Maintenance - Building	-	-	10,000	7,370	5,000	5,000	5,000
Total Operations	-	-	20,000	7,370	15,000	15,000	15,000
Total Vertical Harvest	\$ 1,841,756	\$ 1,549,241	\$ 20,000	\$ 7,370	\$ 15,000	\$ 15,000	\$ 15,000

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SNOW KING - SNOW MAKING
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ 65,776	\$ 185,219	\$ 47,489	\$ 47,489	\$ 47,789	\$ 47,789	\$ 47,789
Revenues:							
Intergovernmental	500,000	-	-	-	-	-	-
Loan Proceeds	1,000,000	-	-	-	-	-	-
Miscellaneous Revenues	213,232	123,032	52,552	52,853	52,752	52,752	52,752
Total Revenues	1,713,232	123,032	52,552	52,853	52,752	52,752	52,752
Transfers In	240,157	-	-	-	-	-	-
Total Sources	1,953,389	123,032	52,552	52,853	52,752	52,752	52,752
Expenditures:							
Capital Outlay	1,833,946	208,210	-	-	-	-	-
Loan Payments	-	52,552	52,552	52,552	52,552	52,552	52,552
Total Uses	1,833,946	260,762	52,552	52,552	52,552	52,552	52,552
Ending Fund Balance	\$ 185,219	\$ 47,489	\$ 47,489	\$ 47,789	\$ 47,989	\$ 47,989	\$ 47,989
<i>Net Change in Fund Balance</i>	<i>\$ 119,443</i>	<i>\$ (137,730)</i>	<i>\$ -</i>	<i>\$ 300</i>	<i>\$ 200</i>	<i>\$ 200</i>	<i>\$ 200</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SNOW KING - SNOW MAKING
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Community Enhancement Grant	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental	500,000	-	-	-	-	-	-
Loan Proceeds	1,000,000	-	-	-	-	-	-
Total Loan Proceeds	1,000,000	-	-	-	-	-	-
Contributions and Donations	213,232	70,337	-	-	-	-	-
Lease receipts	-	52,552	52,552	52,552	52,552	52,552	52,552
Interest Earnings	-	143	-	300	200	200	200
Total Miscellaneous Revenues	213,232	123,032	52,552	52,853	52,752	52,752	52,752
Transfer from Capital Projects	40,000	-	-	-	-	-	-
Transfer from 2010 SPET	200,157	-	-	-	-	-	-
Total Transfer In	240,157	-	-	-	-	-	-
Total Snow King - Snow Making	\$ 1,953,389	\$ 123,032	\$ 52,552	\$ 52,853	\$ 52,752	\$ 52,752	\$ 52,752

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SNOW KING - SNOW MAKING
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Snow Making System Design	\$ 1,638,597	\$ 56,354	\$ -	\$ -	\$ -	\$ -	\$ -
Snow King Lighting	195,349	151,856	-	-	-	-	-
Loan Payments	-	52,552	52,552	52,552	52,552	52,552	52,552
Total Uses	1,833,946	260,762	52,552	52,552	52,552	52,552	52,552
Total Snow King - Snow Making	\$ 1,833,946	\$ 260,762	\$ 52,552	\$ 52,552	\$ 52,552	\$ 52,552	\$ 52,552

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2006 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ 1,195,525	\$ 1,257,347	\$ 492,096	\$ 492,096	\$ 307,554	\$ 307,554	\$ 307,554
Revenues:							
Miscellaneous Revenue	2,361	2,281	1,100	8,000	1,100	1,100	1,100
Total Revenue	2,361	2,281	1,100	8,000	1,100	1,100	1,100
Transfers In	108,355	-	-	-	-	-	-
Total Sources	110,716	2,281	1,100	8,000	1,100	1,100	1,100
Expenditures:							
Capital Outlay	48,894	767,532	192,543	192,542	35,000	35,000	35,000
Total Expenditures	48,894	767,532	192,543	192,542	35,000	35,000	35,000
Transfers Out	-	-	-	-	-	-	-
Total Uses	48,894	767,532	192,543	192,542	35,000	35,000	35,000
Ending Fund Balance	\$ 1,257,347	\$ 492,096	\$ 300,653	\$ 307,554	\$ 273,654	\$ 273,654	\$ 273,654
<i>Net Change in Fund Balance</i>	<i>\$ 61,822</i>	<i>\$ (765,251)</i>	<i>\$ (191,443)</i>	<i>\$ (184,542)</i>	<i>\$ (33,900)</i>	<i>\$ (33,900)</i>	<i>\$ (33,900)</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2006 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Taxes	-	-	-	-	-	-	-
Transfers in From 2001 SPET	108,355	-	-	-	-	-	-
Total Intergovernmental Revenue	108,355	-	-	-	-	-	-
Miscellaneous Income	-	-	-	5,000	-	-	-
Interest Earnings	2,361	2,281	1,100	3,000	1,100	1,100	1,100
Total Miscellaneous Revenue	2,361	2,281	1,100	8,000	1,100	1,100	1,100
Total Spec Purpose Excise Tax Fund	\$ 110,716	\$ 2,281	\$ 1,100	\$ 8,000	\$ 1,100	\$ 1,100	\$ 1,100

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2006 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Town Square Boardwalks N/E	\$ 4,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Cache-Pedestrian Improvement	3,469	-	-	-	-	-	-
Home Ranch Exhibits Phase II	26,520	54,391	-	-	-	-	-
Miller Park Parking Lot Improvement	14,147	612,344	2,132	2,131	-	-	-
Downtown Trash Receptacles	-	100,797	-	-	-	-	-
North Cache Streetscape Phase II	-	-	190,411	190,411	-	-	-
North King to Forest Service (Rec Center Roadway)					35,000	35,000	35,000
Public Works	48,894	767,532	192,543	192,542	35,000	35,000	35,000
Total Spec Purpose Excise Tax Fund	\$ 48,894	\$ 767,532	\$ 192,543	\$ 192,542	\$ 35,000	\$ 35,000	\$ 35,000

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2010 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ 3,940,794	\$ 2,781,501	\$ 2,032,783	\$ 2,032,783	\$ 1,295,733	\$ 1,295,733	\$ 1,295,733
Revenues:							
Specific Purpose Excise Tax	263,388	-	-	-	-	-	-
Miscellaneous Revenue	6,052	6,923	500	9,000	5,200	5,200	5,200
Total Sources	269,440	6,923	500	9,000	5,200	5,200	5,200
Expenditures:							
Capital Outlay	1,428,733	755,641	2,005,009	746,050	1,300,933	1,300,933	1,300,933
Total Expenditures	1,428,733	755,641	2,005,009	746,050	1,300,933	1,300,933	1,300,933
Transfers Out	-	-	-	-	-	-	-
Total Uses	1,428,733	755,641	2,005,009	746,050	1,300,933	1,300,933	1,300,933
Ending Fund Balance	\$ 2,781,501	\$ 2,032,783	\$ 28,274	\$ 1,295,733	\$ -	\$ -	\$ -
<i>Net Change in Fund Balance</i>	<i>\$ (1,159,293)</i>	<i>\$ (748,718)</i>	<i>\$ (2,004,509)</i>	<i>\$ (737,050)</i>	<i>\$ (1,295,733)</i>	<i>\$ (1,295,733)</i>	<i>\$ (1,295,733)</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2010 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Specific Purpose Excise Tax	\$ 263,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Taxes	263,388	-	-	-	-	-	-
Interest Earnings	6,052	6,923	500	9,000	5,200	5,200	5,200
Total Miscellaneous Revenue	6,052	6,923	500	9,000	5,200	5,200	5,200
Total Spec Purpose Excise Tax Fund	\$ 269,440	\$ 6,923	\$ 500	\$ 9,000	\$ 5,200	\$ 5,200	\$ 5,200

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2010 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Pedestrian Improvements (\$1,000,000):							
Hansen Avenue Sidewalk	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Willow Street Sidewalk	75,000	-	-	-	-	-	-
Complete Street Master Plan	61,012	-	-	-	-	-	-
Sidewalk Repairs (ADA & Other)	5,750	-	-	-	-	-	-
May Way to Scott Lane	-	122,204	139,510	105,819	-	-	-
Flat Creek Drive Sidewalk	-	100,861	82,137	57,646	-	-	-
West Kelly Avenue Sidewalk	-	-	135,850	4,665	188,000	188,000	188,000
South Millward Street Sidewalk	-	-	-	-	54,309	54,309	54,309
Energy Projects Public Buildings (\$3,790,000):							
Energy Efficiency Projects	-	-	89,234	-	439,226	439,226	439,226
TOJ WWTP - PV	100,000	-	-	-	-	-	-
Station 6 HVAC System	48,479	-	-	-	-	-	-
Recreation Center Boilers	45,400	-	-	-	-	-	-
TOJ WWTP - Heaters	17,500	-	-	-	-	-	-
Teton Village Solar Assessment	4,525	-	-	-	-	-	-
Administration Bldg Photo	585	-	-	-	-	-	-
Court House Boiler	325	-	-	-	-	-	-
TOJ Ice Rink - Projects	-	300,000	200,000	-	-	-	-
Snow King Lighting Energy Effic	-	38,457	-	-	-	-	-
CLC Photovoltaic System	-	33,836	-	-	-	-	-
Teton Village Solar Projects	-	-	25,000	-	31,475	31,475	31,475
CNG Station	-	284	214,668	214,668	-	-	-

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2010 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES (CONT)

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Teton County Lighting - Multiple Bldgs	-	-	-	6,147	-	-	-
Airport Lighting	-	-	41,125	41,125	-	-	-
TCPR - Solar Control/Display	-	-	25,525	25,525	-	-	-
Old Wilson School/Community	-	-	23,726	23,726	-	-	-
TOJ - Employee Housing	-	-	16,366	16,366	-	-	-
TVA - EVSE	-	-	19,090	15,508	-	-	-
Teton Village Lighting	-	-	100,000	-	-	-	-
Teton Village WWTP	-	-	100,000	-	-	-	-
TCSD Planning and Design for Hog Island	-	-	50,000	-	-	-	-
TCSD HS Gym	-	-	20,000	-	-	-	-
Children's Learning Center	-	5,000	196,050	194,717	1,333	1,333	1,333
TOJ Solar Farm	-	-	250,000	-	250,000	250,000	250,000
Recreation Center Lighting	-	-	125,000	-	125,000	125,000	125,000
St John's EVSE	-	-	18,310	-	18,310	18,310	18,310
Aspens WWTP Projects	-	-	15,625	-	15,625	15,625	15,625
TC Library EVSE	-	-	12,500	-	12,500	12,500	12,500
Recycling Center Lighting	-	-	7,043	-	7,043	7,043	7,043
Animal Shelter Lighting	-	-	3,250	-	3,250	3,250	3,250
Bike Share	-	-	95,000	40,138	54,862	54,862	54,862
Install New Higher Efficient PV Panels - Townhall	-	-	-	-	65,000	65,000	65,000
Install Old Town Hall PV System on PW	-	-	-	-	35,000	35,000	35,000
Transfer to START Fund - Energy	495,000	-	-	-	-	-	-
Transfer to Vertical Harvest Fund - Energy	300,000	-	-	-	-	-	-
Transfer to Snow King Fund - Energy	200,157	-	-	-	-	-	-
Transfer to Sewer Fund - Energy	-	155,000	-	-	-	-	-
Total Capital Outlay	1,428,733	755,641	2,005,009	746,050	1,300,933	1,300,933	1,300,933
Total Spec Purpose Excise Tax Fund	\$ 1,428,733	\$ 755,641	\$ 2,005,009	\$ 746,050	\$ 1,300,933	\$ 1,300,933	\$ 1,300,933

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2014 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,474,651</u>	<u>\$ 3,474,651</u>	<u>\$ 3,455,651</u>	<u>\$ 3,455,651</u>	<u>\$ 3,455,651</u>
Revenues:							
Specific Purpose Excise Tax	-	3,500,000	339,267	-	-	-	-
Miscellaneous Revenue	-	3,291	6,200	21,000	13,800	13,800	13,800
Total Revenue	<u>-</u>	<u>3,503,291</u>	<u>345,467</u>	<u>21,000</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
Transfers In	-	-	-	-	-	-	-
Total Sources	<u>-</u>	<u>3,503,291</u>	<u>345,467</u>	<u>21,000</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
Expenditures:							
Capital Outlay	-	28,640	1,050,000	40,000	1,365,000	1,365,000	1,365,000
Total Uses	<u>-</u>	<u>28,640</u>	<u>1,050,000</u>	<u>40,000</u>	<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
Ending Fund Balance	<u>\$ -</u>	<u>\$ 3,474,651</u>	<u>\$ 2,770,118</u>	<u>\$ 3,455,651</u>	<u>\$ 2,104,451</u>	<u>\$ 2,104,451</u>	<u>\$ 2,104,451</u>
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 3,474,651</i>	<i>\$ (704,533)</i>	<i>\$ (19,000)</i>	<i>\$ (1,351,200)</i>	<i>\$ (1,351,200)</i>	<i>\$ (1,351,200)</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2014 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ 3,500,000	\$ 339,267	\$ -	\$ -	\$ -	\$ -
Total Taxes	-	3,500,000	339,267	-	-	-	-
Interest Earnings	-	3,291	6,200	21,000	13,800	13,800	13,800
Total Miscellaneous Revenue	-	3,291	6,200	21,000	13,800	13,800	13,800
Total Spec Purpose Excise Tax Fund	\$ -	\$ 3,503,291	\$ 345,467	\$ 21,000	\$ 13,800	\$ 13,800	\$ 13,800

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2014 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Master Plan - Downtown Stormwater	\$ -	\$ 25,640	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Snow King/Maple Way	-	-	50,000	-	50,000	50,000	50,000
North Cache Streetscape Phase II	-	3,000	1,000,000	40,000	960,000	960,000	960,000
Gregory Lane Complete St/Drainage	-	-	-	-	305,000	305,000	305,000
Total Public Works	-	28,640	1,050,000	40,000	1,365,000	1,365,000	1,365,000
Total Spec Purpose Excise Tax Fund	\$ -	\$ 28,640	\$ 1,050,000	\$ 40,000	\$ 1,365,000	\$ 1,365,000	\$ 1,365,000

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2016 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,294,268</u>	<u>\$ 5,294,268</u>	<u>\$ 5,294,268</u>
Revenues:							
Specific Purpose Excise Tax	-	-	6,000,000	6,000,000	2,154,000	2,154,000	2,154,000
Miscellaneous Revenue	-	-	1,000	12,000	30,000	30,000	30,000
Total Revenue	<u>-</u>	<u>-</u>	<u>6,001,000</u>	<u>6,012,000</u>	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
Transfers In							
Total Sources	<u>-</u>	<u>-</u>	<u>6,001,000</u>	<u>6,012,000</u>	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
Expenditures:							
Capital Outlay	-	-	3,000,000	717,732	7,478,268	7,478,268	7,478,268
Total Uses	<u>-</u>	<u>-</u>	<u>3,000,000</u>	<u>717,732</u>	<u>7,478,268</u>	<u>7,478,268</u>	<u>7,478,268</u>
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,001,000</u>	<u>\$ 5,294,268</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,001,000</i>	<i>\$ 5,294,268</i>	<i>\$ (5,294,268)</i>	<i>\$ (5,294,268)</i>	<i>\$ (5,294,268)</i>

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2016 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 2,154,000	\$ 2,154,000	\$ 2,154,000
Total Taxes	-	-	6,000,000	6,000,000	2,154,000	2,154,000	2,154,000
Interest Earnings	-	-	1,000	12,000	30,000	30,000	30,000
Total Miscellaneous Revenue	-	-	1,000	12,000	30,000	30,000	30,000
Total Spec Purpose Excise Tax Fund	\$ -	\$ -	\$ 6,001,000	\$ 6,012,000	\$ 2,184,000	\$ 2,184,000	\$ 2,184,000

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2016 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
West Broadway Landslide	\$ -	\$ -	\$ 3,000,000	\$ 717,732	\$ 7,478,268	\$ 7,478,268	\$ 7,478,268
Total Public Works	-	-	3,000,000	717,732	7,478,268	7,478,268	7,478,268
Total Spec Purpose Excise Tax Fund	\$ -	\$ -	\$ 3,000,000	\$ 717,732	\$ 7,478,268	\$ 7,478,268	\$ 7,478,268

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2017 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:							
Specific Purpose Excise Tax	-	-	-	-	2,900,000	2,900,000	2,900,000
Miscellaneous Revenue	-	-	-	-	1,000	1,000	1,000
Total Revenue	-	-	-	-	2,901,000	2,901,000	2,901,000
Transfers In	-	-	-	-	-	-	-
Total Sources	-	-	-	-	2,901,000	2,901,000	2,901,000
Expenditures:							
Capital Outlay	-	-	-	-	2,901,000	2,901,000	2,901,000
Total Uses	-	-	-	-	2,901,000	2,901,000	2,901,000
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Net Change in Fund Balance</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2017 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Total Taxes	-	-	-	-	2,900,000	2,900,000	2,900,000
Interest Earnings	-	-	-	-	1,000	1,000	1,000
Total Miscellaneous Revenue	-	-	-	-	1,000	1,000	1,000
Total Spec Purpose Excise Tax Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,901,000	\$ 2,901,000	\$ 2,901,000

**TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
2017 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED
Parks & Rec Maintenance Facility Housing	\$ -	\$ -	\$ -	\$ -	\$ 2,901,000	\$ 2,901,000	\$ 2,901,000
Total Public Works	-	-	-	-	2,901,000	2,901,000	2,901,000
Total Spec Purpose Excise Tax Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,901,000	\$ 2,901,000	\$ 2,901,000

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



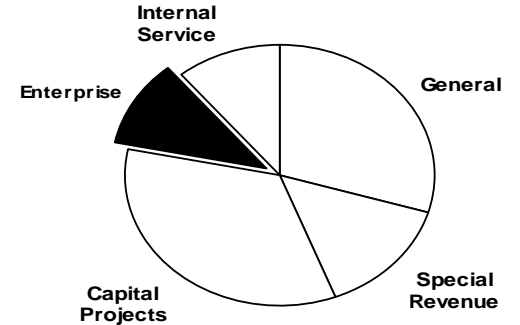
ENTERPRISE FUNDS

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

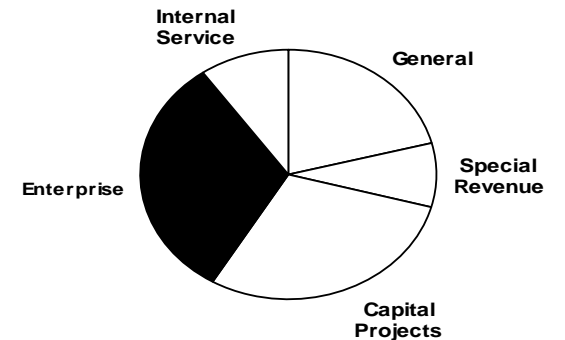
FUND DESCRIPTION	BALANCE JULY 1, 2017	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2018
General Fund	<u>\$ 7,160,297</u>	<u>\$18,930,684</u>	<u>\$ 1,090,085</u>	<u>\$16,163,532</u>	<u>\$ 4,633,415</u>	<u>\$ 6,384,119</u>
Special Revenue Funds						
Affordable Housing	677,464	40,000	1,182,409	1,207,409	-	692,464
Parking Exactions	96,810	1,200	-	-	-	98,010
Park Exactions	75,170	10,100	-	-	-	85,270
Employee Housing	450,366	195,110	300,000	144,941	-	800,535
Animal Care Fund	286,270	60,600	-	25,500	60,000	261,370
Lodging Tax Fund	49,925	731,803	-	354,002	377,801	49,925
START Bus System	923,910	5,485,202	377,801	6,202,261	52,617	532,035
Total Special Revenue	<u>2,559,915</u>	<u>6,524,015</u>	<u>1,860,210</u>	<u>7,934,113</u>	<u>490,418</u>	<u>2,519,609</u>
Capital Project Funds						
Capital Projects (5th Cent)	6,852,841	1,955,624	3,151,006	5,439,423	-	6,520,048
Vertical Harvest	(21,913)	27,200	-	15,000	-	(9,713)
Snow King Snow Making	47,789	52,752	-	52,552	-	47,989
2006 Specific Purpose Excise Tax	307,554	1,100	-	35,000	-	273,654
2010 Specific Purpose Excise Tax	1,295,733	5,200	-	1,300,933	-	-
2014 Specific Purpose Excise Tax	3,455,651	13,800	-	1,365,000	-	2,104,451
2016 Specific Purpose Excise Tax	5,294,268	2,184,000	-	7,478,268	-	-
2017 Specific Purpose Excise Tax	-	2,901,000	-	2,901,000	-	-
Total Capital Projects	<u>17,231,923</u>	<u>7,140,676</u>	<u>3,151,006</u>	<u>18,587,176</u>	<u>-</u>	<u>8,936,430</u>
Enterprise Funds						
Water Utility	4,882,149	2,446,759	-	2,301,145	488,734	4,539,029
Sewage Utility	6,616,056	2,591,789	-	3,600,906	488,734	5,118,205
Total Enterprise Funds	<u>11,498,205</u>	<u>5,038,548</u>	<u>-</u>	<u>5,902,051</u>	<u>977,468</u>	<u>9,657,234</u>
Internal Service Funds						
Employee Insurance	1,943,926	2,509,617	-	2,308,301	-	2,145,242
Fleet Management	347,900	1,981,620	-	1,928,955	-	400,565
Central Equipment	825,144	563,200	-	958,500	-	429,844
IT Services	125,740	680,957	-	801,177	-	5,520
Total Internal Service Funds	<u>3,242,710</u>	<u>5,735,394</u>	<u>-</u>	<u>5,996,933</u>	<u>-</u>	<u>2,981,171</u>
Total All Funds	<u>\$41,693,051</u>	<u>\$43,369,316</u>	<u>\$ 6,101,301</u>	<u>\$54,583,804</u>	<u>\$ 6,101,301</u>	<u>\$30,478,563</u>

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

Total Appropriations (excluding transfers)
Fiscal Year Ending June 30, 2018



Estimated Ending Fund Balance
At June 30, 2018



WATER UTILITY

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

The Water Utility has set the following goals and objectives for fiscal year 2018:

- Water team will provide key services for Public and Private Projects, through assisting with pre locating water lines before project excavation starts. Assist with installing water taps, turning valves on and off and final inspections of systems to verify quality and Town acceptance.
- Flow tests all fire-hydrants in the spring and again in the fall.
- Monitor and follow-up all private leaks tied to our water system, to make sure they are fixed by October 15, 2016.
- Water team will strive for no loss work time due to accidents, in fiscal year 2018
- We will work to be 100% compliant with all DEQ and EPA water quality standards.

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

STAFFING

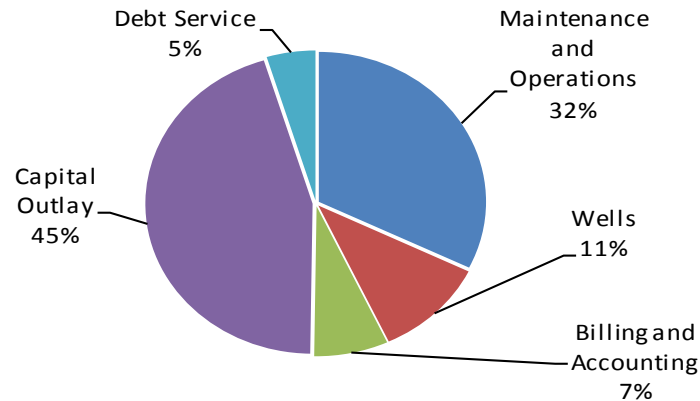
	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Public Works Director	0.25	0.25	0.25	0.25
Water Utility Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.25	0.25	0.25	0.25
Meter Reader	1.00	0.79	0.75	0.75
Secretary	0.25	0.25	0.25	0.25
Equip. Operator/Locator	0.25	0.25	0.25	0.25
Equip./Water Operator	1.50	1.50	1.50	1.50
Street/Water Operator	-	0.50	0.50	0.50
Total	4.75	5.04	5.00	5.00

BUDGET COMMENTS

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

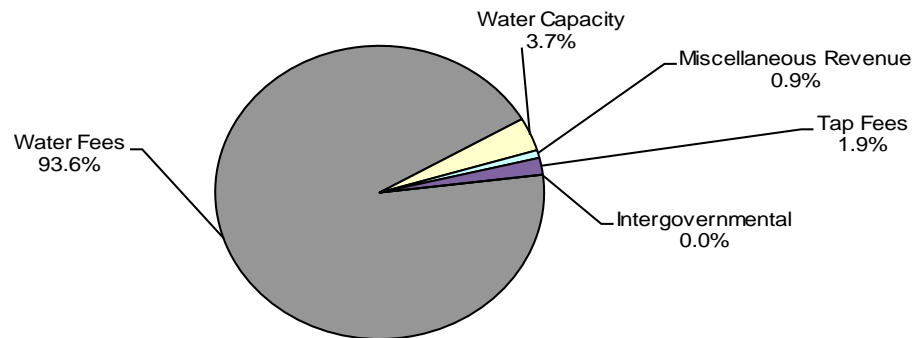
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Working Capital	\$4,096,071	\$4,681,532	\$4,726,255	\$4,726,255	\$4,882,149	\$4,882,149	\$4,882,149	
Charges for Services	2,417,079	2,425,896	2,413,916	2,495,579	2,425,759	2,425,759	2,425,759	-2.8%
Miscellaneous Revenue	318,086	18,704	41,015	37,160	21,000	21,000	21,000	-43.5%
Total Revenue	2,735,165	2,444,601	2,454,931	2,532,739	2,446,759	2,446,759	2,446,759	-3.4%
Transfers In	118,674	-	-	-	-	-	-	---
Total Sources	2,853,839	2,444,601	2,454,931	2,532,739	2,446,759	2,446,759	2,446,759	-3.4%
Water Maintenance & Operation	541,859	746,311	762,030	777,614	765,400	740,660	743,642	-4.4%
Water Wells	262,168	500,642	248,584	251,190	249,135	249,135	249,135	-0.8%
Water Billing & Accounting	149,483	145,923	170,224	172,961	164,522	164,522	165,148	-4.5%
Capital Outlay	792,897	458,937	1,662,370	611,295	1,035,000	1,035,000	1,035,000	69.3%
Debt Service	108,215	108,215	117,650	108,220	108,220	108,220	108,220	0.0%
Total Expenditures	1,854,622	1,960,029	2,960,858	1,921,280	2,322,277	2,297,537	2,301,145	19.8%
Transfers Out	413,756	439,849	455,565	455,565	488,433	486,190	488,734	7.3%
Total Uses	2,268,378	2,399,878	3,416,423	2,376,845	2,810,710	2,783,727	2,789,879	17.4%
Ending Working Capital	\$ 4,681,532	\$ 4,726,255	\$ 3,764,763	\$ 4,882,149	\$ 4,518,198	\$ 4,545,181	\$ 4,539,029	-7.0%
<i>Net Change in Working Capital</i>	<i>\$ 585,461</i>	<i>\$ 44,723</i>	<i>\$ (961,492)</i>	<i>\$ 155,894</i>	<i>\$ (363,951)</i>	<i>\$ (336,968)</i>	<i>\$ (343,120)</i>	



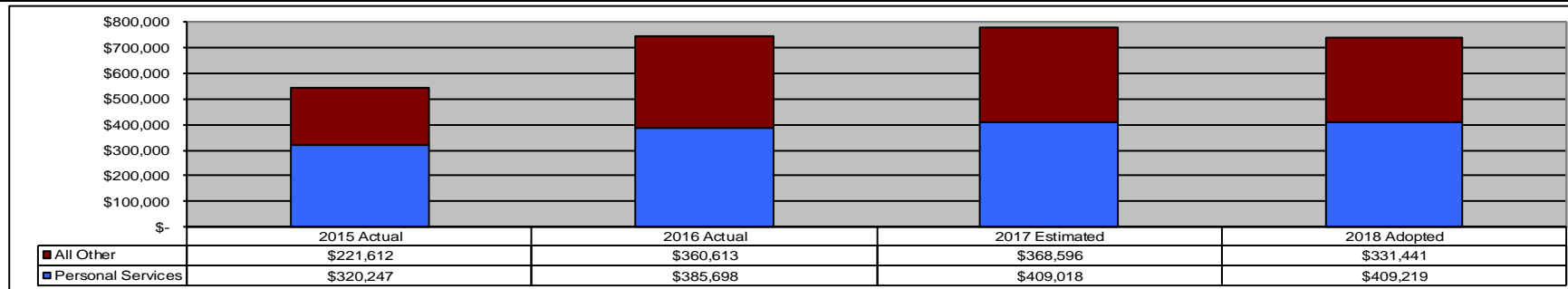
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Water Fees	\$ 2,195,187	\$ 874,372	\$ -	\$ -	\$ -	\$ -	\$ -	---
Water Usage Fees	-	1,004,266	1,714,760	1,714,760	1,723,334	1,723,334	1,723,334	0.5%
Water Base Fees	-	410,261	558,300	558,300	561,092	561,092	561,092	0.5%
Water Interest Charges	1,203	3,264	5,960	5,960	5,990	5,990	5,990	0.5%
Water Capacity Fees	141,712	76,720	89,445	125,173	89,892	89,892	89,892	-28.2%
One-Time Payments	-	-	-	6,500	-	-	-	-100.0%
Water Tap/Meter Fees	78,977	57,014	45,451	84,886	45,451	45,451	45,451	-46.5%
Total Charges for Services	2,417,079	2,425,896	2,413,916	2,495,579	2,425,759	2,425,759	2,425,759	-2.8%
Interest Earnings	9,347	9,431	5,000	28,160	12,000	12,000	12,000	-57.4%
Miscellaneous Revenue	26,630	9,273	9,000	9,000	9,000	9,000	9,000	0.0%
WARM Insurance Proceeds	282,109	-	-	-	-	-	-	---
Loan Payments from Capital Proje	-	-	27,015	-	-	-	-	---
Total Miscellaneous Revenue	318,086	18,704	41,015	37,160	21,000	21,000	21,000	-43.5%
Transfer In - SPET 2001	118,674	-	-	-	-	-	-	---
Total Transfers In	118,674	-	-	-	-	-	-	---
Total Water Fund	\$ 2,853,839	\$ 2,444,601	\$ 2,454,931	\$ 2,532,739	\$ 2,446,759	\$ 2,446,759	\$ 2,446,759	-3.4%



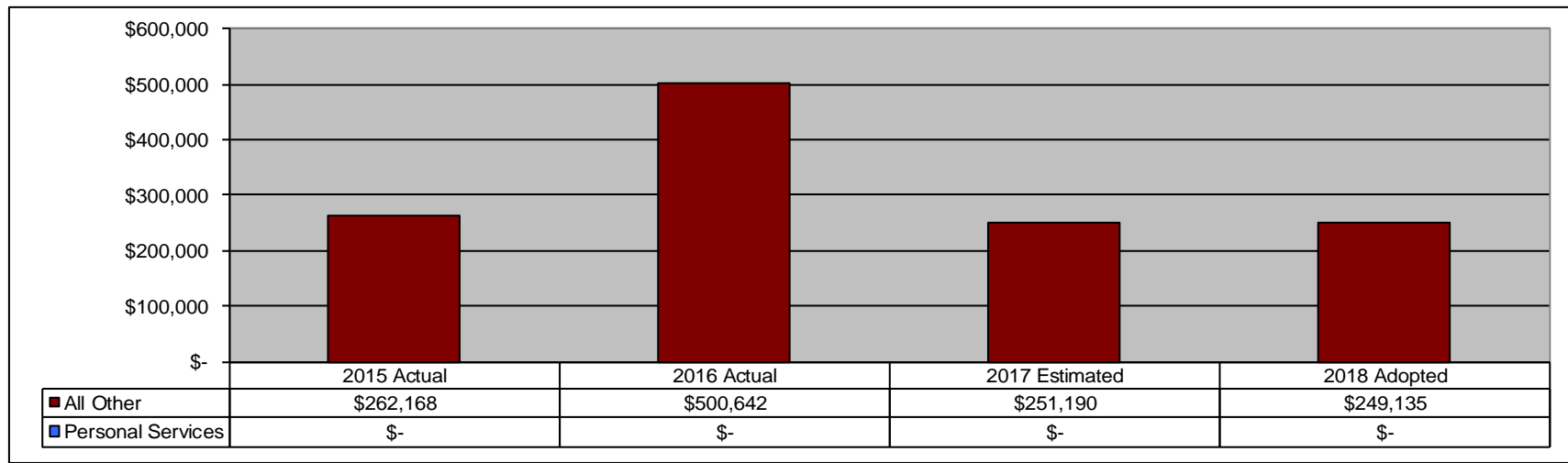
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
WATER MAINTENANCE & OPERATIONS

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 191,209	\$ 229,805	\$ 239,799	\$ 239,799	\$ 257,879	\$ 243,796	\$ 246,166	2.7%
Buyout - Compensated Absences	2,818	3,167	2,882	2,882	3,100	2,930	2,959	2.7%
Overtime	3,527	5,416	10,000	10,000	11,000	10,250	10,250	2.5%
FICA & Medicare	13,951	16,794	19,330	19,330	20,806	19,659	19,842	2.6%
Health Insurance	69,816	82,267	86,240	86,240	88,197	82,646	82,646	-4.2%
Vision Insurance	622	781	753	753	763	699	699	-7.2%
Dental Insurance	3,796	4,415	4,463	4,463	3,924	3,632	3,632	-18.6%
Wyoming Retirement	26,474	33,342	35,288	35,288	38,084	35,993	36,332	3.0%
Workers' Compensation	5,274	6,579	7,346	7,346	6,939	6,542	6,603	-10.1%
State Unemployment	795	782	724	724	766	721	721	-0.4%
Disability/Life Insurance	1,965	2,350	2,193	2,193	2,501	2,351	2,351	7.2%
General/Office Supplies	-	46	-	-	-	-	-	---
Uniforms	502	174	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	4,167	1,064	7,100	8,000	8,000	8,000	8,000	0.0%
Water/Sewer Supplies	33,599	19,367	30,000	30,000	30,000	30,000	30,000	0.0%
Postage	-	-	500	500	500	500	500	0.0%
Radio Services	-	-	8,880	8,880	4,440	4,440	4,440	-50.0%
Printing & Publication	-	-	1,500	4	-	-	-	-100.0%
Dues & Subscriptions	150	240	800	1,000	1,000	1,000	1,000	0.0%
Utilities	11,256	13,487	11,360	11,360	11,360	11,360	11,360	0.0%
Professional services	3,506	3,370	19,750	28,522	19,750	19,750	19,750	-30.8%
Repair & Maint - Vehicles	-	5	-	-	-	-	-	---
Repair & Maint - Shop Parts	2,542	5,031	4,674	5,634	4,395	4,395	4,395	-22.0%
Repair & Maint - Shop Labor	3,490	3,769	5,580	5,580	4,500	4,500	4,500	-19.4%
Repair & Maint - Machinery	503	1,292	1,000	4,000	1,000	1,000	1,000	-75.0%
Petroleum Products	6,308	4,979	7,389	7,389	8,339	8,339	8,339	12.9%
Repairs & Maint - Water Tanks	14,224	7,482	25,000	25,000	25,000	25,000	25,000	0.0%
Repair & Maint - Dist Syst	96,781	239,832	134,000	134,000	134,000	134,000	134,000	0.0%
Repair & Maint - Fire Hydrants	12,473	27,533	28,000	28,000	14,000	14,000	14,000	-50.0%
Repair & Maint - Buildings	8,840	5,669	32,500	36,000	29,500	29,500	29,500	-18.1%
Trash Collection	-	-	4,433	2,311	2,311	2,311	2,311	0.0%
Uniform Cleaning	1,318	1,414	1,138	1,357	1,357	1,357	1,357	0.0%
Training, Travel, & Meetings	2,408	5,967	5,350	7,000	6,700	6,700	6,700	-4.3%
IT Services	14,977	13,501	15,378	15,378	17,307	17,307	17,307	12.5%
Property Insurance	2,510	3,499	4,323	4,323	4,743	4,743	4,743	9.7%
Liability Insurance	2,058	2,892	3,057	3,057	1,939	1,939	1,939	-36.6%
Equipment Rental	-	-	500	500	500	500	500	0.0%
Total Water Maint. & Operations	\$ 541,859	\$ 746,311	\$ 762,030	\$ 777,614	\$ 765,400	\$ 740,660	\$ 743,642	-4.4%



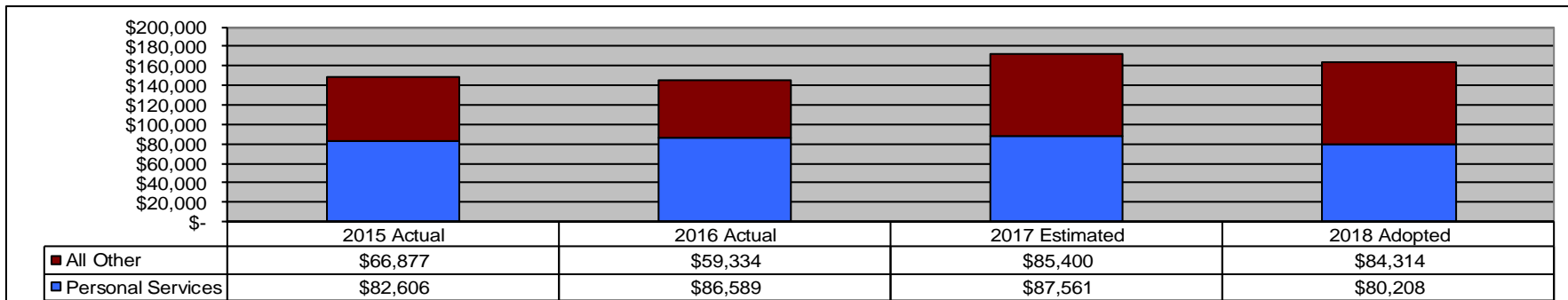
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
WATER WELLS

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Small Tools & Equipment <\$10K	\$ 1,167	\$ -	\$ 850	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
Water/Sewer Supplies	32,177	45,553	56,100	56,100	56,100	56,100	56,100	0.0%
Utilities	103,888	115,637	112,700	112,755	115,050	115,050	115,050	2.0%
Utilities - Thaw Wells	3,877	1,321	3,000	3,000	3,000	3,000	3,000	0.0%
Water/Sewer - Refuge Easement	54,169	20,604	25,500	25,500	26,000	26,000	26,000	2.0%
Repair & Maint - Shop Parts	5,543	4,174	4,668	5,026	4,389	4,389	4,389	-12.7%
Repair & Maint - Shop Labor	1,777	3,763	2,976	4,820	2,400	2,400	2,400	-50.2%
Repair & Maint - Machinery	49,403	297,650	15,000	15,000	15,000	15,000	15,000	0.0%
Petroleum Products	841	196	2,112	2,112	2,388	2,388	2,388	13.1%
Repair & Maint - Buildings	2,759	5,429	8,250	8,250	5,750	5,750	5,750	-30.3%
EPA Sampling	3,996	2,730	13,000	13,000	13,000	13,000	13,000	0.0%
Property Insurance	2,571	3,584	4,428	4,428	4,858	4,858	4,858	9.7%
Total Water Wells	\$ 262,168	\$ 500,642	\$ 248,584	\$ 251,190	\$ 249,135	\$ 249,135	\$ 249,135	-0.8%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
BILLING & ACCOUNTING

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 51,187	\$ 53,865	\$ 54,157	\$ 54,157	\$ 51,193	\$ 51,193	\$ 51,693	-4.5%
Buyout - Compensated Absences	806	699	651	651	615	615	621	-4.6%
Overtime	1,279	1,756	1,300	1,300	1,550	1,550	1,550	19.2%
FICA & Medicare	3,849	4,053	4,292	4,292	4,082	4,082	4,121	-4.0%
Health Insurance	15,613	15,679	16,420	16,420	12,933	12,933	12,933	-21.2%
Vision Insurance	133	335	134	134	97	97	97	-27.6%
Dental Insurance	695	695	707	707	572	572	572	-19.1%
Wyoming Retirement	7,139	7,863	7,839	7,839	7,456	7,456	7,528	-4.0%
Workers' Compensation	1,102	948	1,316	1,316	997	997	1,006	-23.6%
State Unemployment	205	135	188	188	180	180	180	-4.3%
Disability/Life Insurance	598	561	557	557	533	533	533	-4.3%
General/Office Supplies	17	1,784	1,525	3,350	2,750	2,750	2,750	-17.9%
Uniforms	-	208	250	250	250	250	250	0.0%
Water/Sewer Supplies	37,867	34,865	50,000	50,000	50,000	50,000	50,000	0.0%
Professional Services	-	-	-	372	-	-	-	-100.0%
Banking Fees	2,023	2,743	3,960	3,000	3,000	3,000	3,000	0.0%
Credit Card Fees	2,432	3,334	5,000	6,500	6,500	6,500	6,500	0.0%
Utility Billing Services	11,796	12,226	13,000	13,000	13,000	13,000	13,000	0.0%
Repair & Maint - Shop Parts	306	-	2,255	2,255	2,120	2,120	2,120	-6.0%
Repair & Maint - Shop Labor	-	-	977	977	788	788	788	-19.3%
Petroleum Products	852	604	870	870	981	981	981	12.8%
Uniform Cleaning	257	275	520	520	520	520	520	0.0%
Training, Travel, & Meetings	32	49	1,000	1,000	1,000	1,000	1,000	0.0%
IT Services	10,655	2,580	2,616	2,616	2,998	2,998	2,998	14.6%
Liability Insurance	640	668	690	690	407	407	407	-41.0%
Total Water Billing & Accounting	\$ 149,483	\$ 145,923	\$ 170,224	\$ 172,961	\$ 164,522	\$ 164,522	\$ 165,148	-4.5%



2017/2018 Adopted Budget

Town of Jackson, Wyoming

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
CAPITAL OUTLAY

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Capital Equipment	77,776	33,591	35,000	34,518	135,000	135,000	135,000	2.91100295
Prior year capital outlay	77,776	33,591						---
Case Backhoe					135,000	135,000	135,000	---
Chevy K2500			35,000	34,518	-	-	-	-100%
Capital Improvements	715,121	425,346	1,627,370	576,777	900,000	900,000	900,000	56.0%
Prior Year Capital Improvements	715,121	425,346						---
Budge Dr Water Syst Reconstruction			440,800	368,277	85,000	85,000	85,000	-76.92%
Hillside Waterline Improvements			200,000	-	-	-	-	---
Upper Snow King estates (upper section)			550,000	50,000	500,000	500,000	500,000	900.00%
TOJ Solar Farm			250,000	-	250,000	250,000	250,000	---
Highway 22 (Westview Townhomes)			186,570	158,500	-	-	-	-100.00%
Well #5					65,000	65,000	65,000	---
Total Capital Outlay	792,897	458,937	1,662,370	611,295	1,035,000	1,035,000	1,035,000	69.3%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
DEBT SERVICE

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Loan Repay - Well 6, 7, & 8	\$ 41,245	\$ 41,245	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	0.0%
Loan Repay - Water Tanks	66,970	66,970	76,400	66,970	66,970	66,970	66,970	0.0%
Total Debt Service	\$ 108,215	\$ 108,215	\$ 117,650	\$ 108,220	\$ 108,220	\$ 108,220	\$ 108,220	0.0%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
WATER FUND
TRANSFERS OUT

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Indirect Cost Allocation - General	\$ 413,756	\$ 439,849	\$ 455,565	\$ 455,565	\$ 488,433	\$ 486,190	\$ 488,734	7.3%
Total Interfund Transfers	\$ 413,756	\$ 439,849	\$ 455,565	\$ 455,565	\$ 488,433	\$ 486,190	\$ 488,734	7.3%

SEWAGE UTILITY

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

STATEMENT OF GOALS/OBJECTIVES

The Sewage Utility has set the following goals and objectives for fiscal year 2018:

- To continue to maximize and track the capability of the Wastewater Treatment Plant to treat water as efficiently as possible using our current systems.
- Redesign our collection map to provide more efficient and thorough sewer cleaning and maintenance.
- Begin cleaning our major 30" sewer trunk line leading to the plant with our equipment rather than using outside contractors.
- Replace three wastewater flow meters at the plant that have reached their end of life.
- Undertake a concrete rehabilitation project at the plant that will restore critical infrastructure weakened by sewer gas.
- Purchase and replace cleaning tools (hooks, baskets, etc) on our collection trucks, including more efficient nozzle heads.
- Bring the new Spring Gulch Lift station online.

- Purchase a new, more efficient truck for the Wastewater Plant.

STAFFING

Position	2015 Actual	2016 Actual	2017 Actual	2018 Adopted
Public Works Director	0.25	0.25	0.25	0.25
Plant Manager	1.00	1.00	1.00	1.00
Treatment Operator	3.00	3.00	3.00	3.00
Collection Operator	2.00	2.00	2.00	2.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.25	0.25	0.25	0.25
Meter Reader	1.00	0.79	0.75	0.75
Utility Locator	0.25	0.25	0.25	0.25
Secretary	0.25	0.25	0.25	0.25
Total	8.25	8.04	8.00	8.00

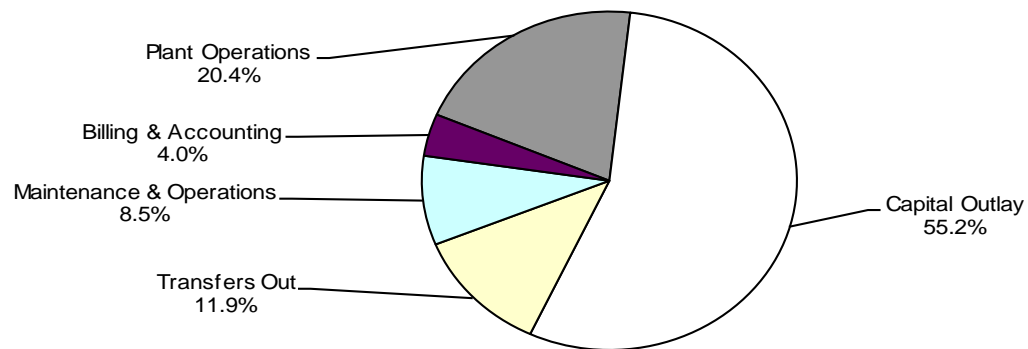
BUDGET COMMENTS

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

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND

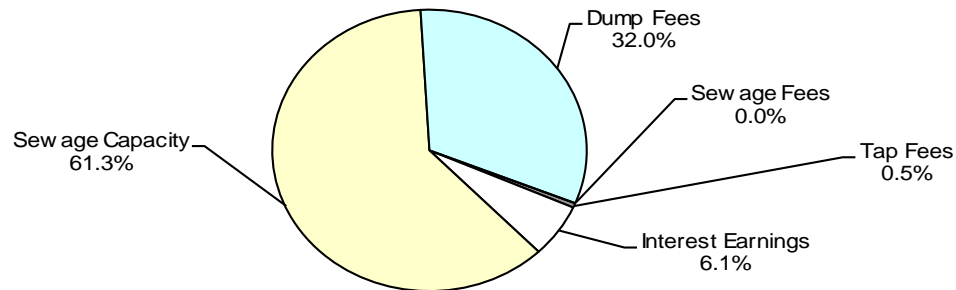
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Beginning Working Capital	\$ 4,358,630	\$ 4,956,047	\$ 5,720,576	\$ 5,720,576	\$ 6,616,056	\$ 6,616,056	\$ 6,616,056	
Intergovernmental Revenue	-	104,000	-	-	-	-	-	---
Charges for Services	2,798,207	2,589,555	3,314,459	3,515,434	2,575,936	2,571,789	2,571,789	-26.8%
Miscellaneous Revenue	8,871	12,882	10,000	256,575	20,000	20,000	20,000	-92.2%
Total Revenue	2,807,078	2,706,437	3,324,459	3,772,009	2,595,936	2,591,789	2,591,789	-31.3%
Transfers In	61,917	155,000	-	-	-	-	-	---
Total Sources	2,868,995	2,861,437	3,324,459	3,772,009	2,595,936	2,591,789	2,591,789	-31.3%
Sewage Plant Operations	739,539	728,780	835,324	793,114	856,919	832,179	835,875	5.4%
Sewage Maintenance & Operation:	318,299	257,351	353,651	354,759	348,575	347,640	348,791	-1.7%
Sewage Billing & Accounting	149,483	145,922	170,225	170,686	164,014	164,014	164,640	-3.5%
Capital Outlay	650,501	525,006	2,267,266	1,102,404	2,251,600	2,251,600	2,251,600	104.2%
Total Expenditures	1,857,822	1,657,059	3,626,466	2,420,963	3,621,108	3,595,433	3,600,906	48.7%
Transfers Out	413,756	439,849	455,565	455,565	488,433	486,190	488,734	7.3%
Total Uses	2,271,578	2,096,908	4,082,031	2,876,528	4,109,541	4,081,623	4,089,640	42.2%
Ending Working Capital	\$ 4,956,047	\$ 5,720,576	\$ 4,963,004	\$ 6,616,056	\$ 5,102,451	\$ 5,126,222	\$ 5,118,205	-22.6%
<i>Net Change in Working Capital</i>	<i>\$ 597,417</i>	<i>\$ 764,529</i>	<i>\$ (757,572)</i>	<i>\$ 895,480</i>	<i>\$ (1,513,605)</i>	<i>\$ (1,489,834)</i>	<i>\$ (1,497,851)</i>	



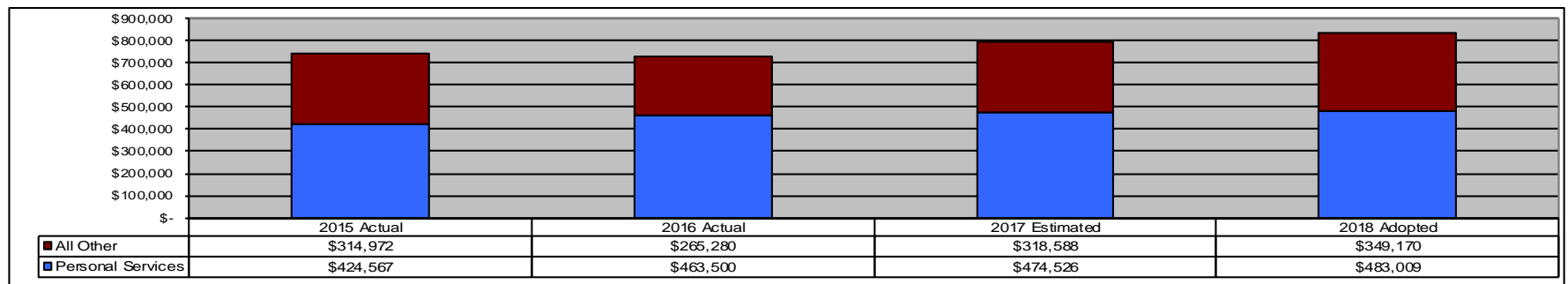
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
County Contribution Mixers	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	---
Total Intergovernmental Revenue	-	104,000	-	-	-	-	-	---
Sewage Fees	2,117,197	669,567	-	-	-	-	-	---
Sewer Usage Fees	-	965,690	1,574,718	1,574,718	1,582,592	1,582,592	1,582,592	0.5%
Sewer Base Fees	-	356,503	482,210	482,210	484,621	484,621	484,621	0.5%
Sewer Surcharge Fees	-	141,274	119,853	197,367	198,354	198,354	198,354	0.5%
Sewage Capacity Fees	561,199	365,057	478,531	538,306	200,000	200,000	200,000	-62.8%
One-Time Fees	-	-	555,000	605,000	-	-	-	-100.0%
Sewage Dump Fees	117,506	87,096	103,925	111,939	104,445	104,445	104,445	-6.7%
Sewage Tap Fees	2,305	1,105	222	1,768	1,777	1,777	1,777	0.5%
Total Charges for Services	2,798,207	2,589,555	3,314,459	3,515,434	2,575,936	2,571,789	2,571,789	-26.8%
Interest Earnings	9,860	12,882	10,000	31,867	20,000	20,000	20,000	-37.2%
Miscellaneous Revenue	(989)	-	-	224,708	-	-	-	-100.0%
Loan Payments from Capital Proje	-	-	-	-	-	-	-	---
Total Miscellaneous Revenue	8,871	12,882	10,000	256,575	20,000	20,000	20,000	-92%
Transfer In - SPET 2001	61,917	-	-	-	-	-	-	---
Total Transfers In	61,917	155,000	-	-	-	-	-	---
Total Sewer Fund	\$ 2,868,995	\$ 2,861,437	\$ 3,324,459	\$ 3,772,009	\$ 2,595,936	\$ 2,591,789	\$ 2,591,789	-31.3%



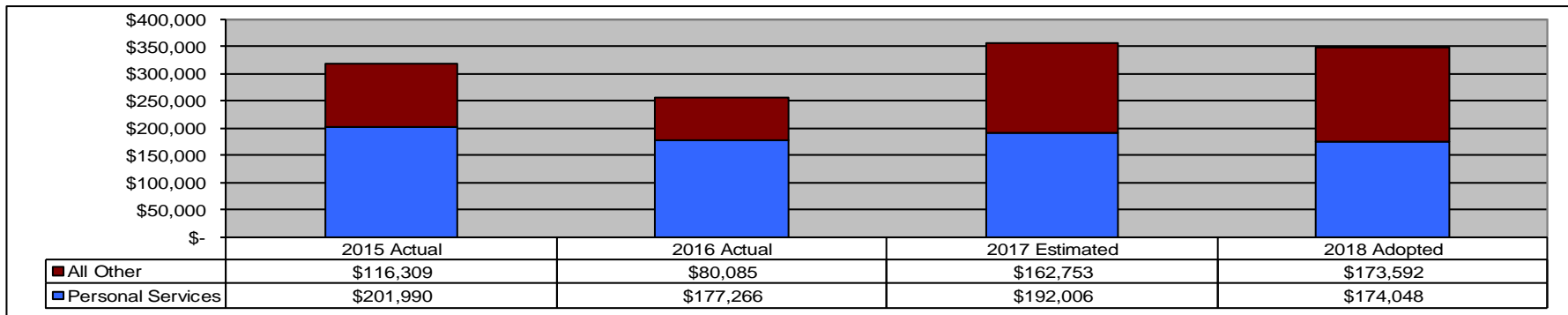
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
SEWAGE PLANT OPERATIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	%CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 273,965	\$ 297,101	\$ 303,679	\$ 303,679	\$ 316,147	\$ 302,065	\$ 305,003	0.4%
Buyout - Compensated Absences	1,647	2,323	3,650	3,650	3,800	3,631	3,666	0.4%
Overtime	2,398	4,404	4,000	4,000	5,000	4,250	4,250	6.3%
FICA & Medicare	20,306	22,011	23,817	21,092	24,858	23,711	23,938	13.5%
Health Insurance	74,875	77,126	80,850	80,850	94,380	88,828	88,828	9.9%
Vision Insurance	695	683	702	702	930	866	866	23.4%
Dental Insurance	3,809	3,865	3,910	3,910	4,964	4,672	4,672	19.5%
Wyoming Retirement	37,719	42,725	43,609	43,609	45,344	43,253	43,673	0.1%
Workers' Compensation	5,913	9,288	9,242	9,242	8,336	7,938	8,014	-13.3%
State Unemployment	1,015	871	860	860	947	902	902	4.9%
Disability/Life Insurance	2,225	3,104	2,932	2,932	3,043	2,893	2,893	-1.3%
Uniforms	498	603	520	629	520	520	520	-17.3%
Small Tools & Equipment <\$10K	2,332	863	1,500	1,500	2,000	2,000	2,000	33.3%
Water/Sewer Supplies	10,272	17,879	15,400	11,659	13,400	13,400	13,400	14.9%
Postage	130	-	300	175	300	300	300	71.4%
Printing & Publication	420	-	3,700	2,500	3,700	3,700	3,700	48.0%
Dues & Subscriptions	215	615	650	650	650	650	650	0.0%
Utilities	142,550	93,235	140,000	130,000	140,000	140,000	140,000	7.7%
Professional Services	53,460	39,769	60,000	40,000	60,000	60,000	60,000	50.0%
Repair & Maint - Vehicles	105	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	7,158	3,123	6,084	6,084	5,033	5,033	5,033	-17.3%
Repair & Maint - Shop Labor	2,115	1,793	5,580	5,580	3,750	3,750	3,750	-32.8%
Repair & Maint - Machinery	21,730	24,395	20,000	16,367	20,000	20,000	20,000	22.2%
Petroleum Products	3,249	2,206	3,649	3,649	4,467	4,467	4,467	22.4%
Repair & Maint - Office	291	459	500	500	500	500	500	0.0%
Repair & Maint - Buildings	21,218	14,076	28,752	28,752	22,600	22,600	22,600	-21.4%
Dust Abatement	4,913	5,058	5,250	5,250	5,250	5,250	5,250	0.0%
Trash Collection	6,302	6,324	7,645	7,000	7,000	7,000	7,000	0.0%
Uniform Cleaning	1,255	1,317	1,240	1,240	1,240	1,240	1,240	0.0%
Training, Travel, & Meetings	4,032	11,432	6,000	6,000	6,000	6,000	6,000	0.0%
IT Services	15,843	18,926	22,823	22,823	23,412	23,412	23,412	2.6%
Property Insurance	14,002	19,513	24,109	24,109	26,447	26,447	26,447	9.7%
Liability Insurance	2,882	3,695	3,871	3,871	2,401	2,401	2,401	-38.0%
Equipment Rental	-	-	500	250	500	500	500	100.0%
Total Sewer Plant Operations	\$ 739,539	\$ 728,780	\$ 835,324	\$ 793,114	\$ 856,919	\$ 832,179	\$ 835,875	5.4%



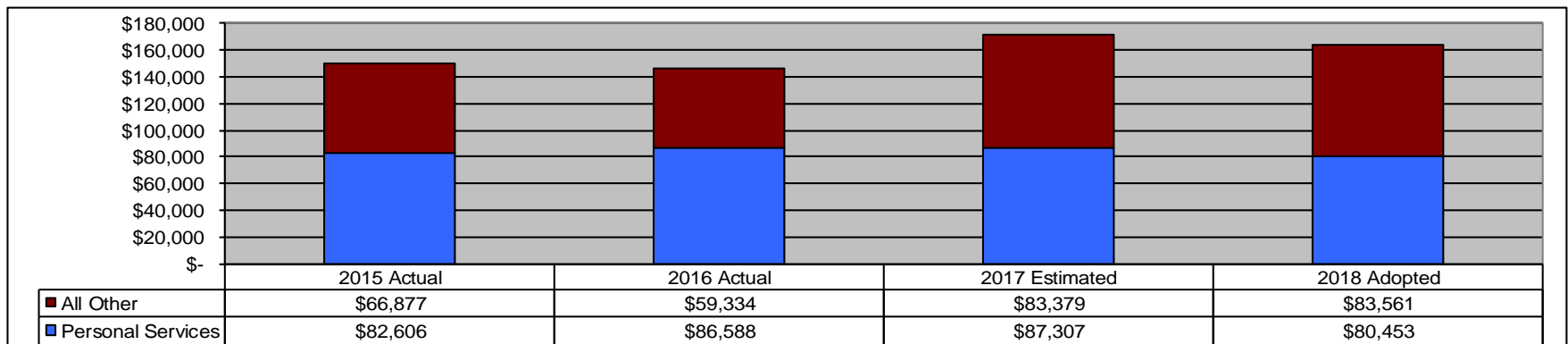
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
SEWAGE MAINTENANCE & OPERATIONS

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 125,129	\$ 98,850	\$ 106,095	\$ 106,095	\$ 94,097	\$ 94,097	\$ 95,011	-10.4%
Buyout - Compensated Absences	927	1,101	1,275	1,275	1,131	1,131	1,142	-10.4%
Overtime	6,446	2,789	5,500	3,500	6,500	5,750	5,750	64.3%
FICA & Medicare	9,606	7,910	8,635	8,635	7,782	7,725	7,796	-9.7%
Health Insurance	34,666	46,275	48,510	48,510	44,414	44,414	44,414	-8.4%
Vision Insurance	440	537	552	552	513	513	513	-7.1%
Dental Insurance	1,759	2,534	2,561	2,561	2,336	2,336	2,336	-8.8%
Wyoming Retirement	17,898	14,148	15,691	15,691	14,148	14,040	14,171	-9.7%
Workers' Compensation	3,443	2,110	3,665	3,665	2,697	2,677	2,701	-26.3%
State Unemployment	495	226	407	407	361	361	361	-11.3%
Disability/Life Insurance	1,181	786	1,115	1,115	1,004	1,004	1,004	-10.0%
Uniforms	100	468	535	535	535	535	535	0.0%
Small Tools & Equipment <\$10K	119	1,923	500	2,745	4,000	4,000	4,000	45.7%
Water/Sewer Supplies	5,949	8,151	10,065	9,500	10,600	10,600	10,600	11.6%
Sewer Saddles	1,755	6	3,000	3,000	3,000	3,000	3,000	0.0%
Repair & Maint - Vehicles	42	-	-	892	-	-	-	-100.0%
Repair & Maint - Shop Parts	3,871	2,739	5,353	6,640	5,720	5,720	5,720	-13.9%
Repair & Maint - Shop Labor	497	3,570	4,650	4,650	4,500	4,500	4,500	-3.2%
Repair & Maint - Machinery	4,922	3,479	8,800	8,000	16,000	16,000	16,000	100.0%
Petroleum Products	3,715	3,508	3,956	4,255	4,118	4,118	4,118	-3.2%
Repair & Maint - System	81,503	42,794	100,000	100,000	100,000	100,000	100,000	0.0%
Repair & Maint - Buildings	1,984	-	-	-	-	-	-	---
Uniform Cleaning	1,025	1,087	1,025	1,025	1,025	1,025	1,025	0.0%
Training, Travel, & Meetings	-	886	3,000	3,000	3,000	3,000	3,000	0.0%
IT Services	8,140	8,145	14,381	14,381	17,073	17,073	17,073	18.7%
Property Insurance	1,467	2,046	2,528	2,528	2,773	2,773	2,773	9.7%
Liability Insurance	1,220	1,285	1,352	1,352	748	748	748	-44.7%
Equipment Rental	-	-	500	250	500	500	500	100.0%
Total Maintenance & Operations	\$ 318,299	\$ 257,351	\$ 353,651	\$ 354,759	\$ 348,575	\$ 347,640	\$ 348,791	-1.7%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
SEWAGE BILLING & ACCOUNTING

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	%CHANGE FY17 EST.
Salaries & Wages - Regular	\$ 51,187	\$ 53,865	\$ 54,157	\$ 54,157	\$ 51,193	\$ 51,193	\$ 51,693	-4.5%
Buyout - Compensated Absences	806	699	651	651	615	615	621	-4.6%
Overtime	1,279	1,756	1,300	1,046	1,750	1,750	1,750	67.3%
FICA & Medicare	3,849	4,053	4,292	4,292	4,097	4,097	4,136	-3.6%
Health Insurance	15,613	15,679	16,420	16,420	12,933	12,933	12,933	-21.2%
Vision Insurance	133	335	134	134	97	97	97	-27.6%
Dental Insurance	695	695	707	707	572	572	572	-19.1%
Wyoming Retirement	7,139	7,863	7,839	7,839	7,485	7,485	7,557	-3.6%
Workers' Compensation	1,102	948	1,316	1,316	998	998	1,007	-23.5%
State Unemployment	205	135	188	188	180	180	180	-4.3%
Disability/Life Insurance	598	561	557	557	533	533	533	-4.3%
General/Office Supplies	17	1,784	1,525	2,200	2,000	2,000	2,000	-9.1%
Uniforms	-	208	250	250	250	250	250	0.0%
Water/Sewer Supplies	37,867	34,865	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	2,023	2,743	3,960	3,000	3,000	3,000	3,000	0.0%
Credit Card Fees	2,432	3,334	5,000	6,500	6,500	6,500	6,500	0.0%
Utility Billing Services	11,796	12,226	13,000	13,000	13,000	13,000	13,000	0.0%
Repair & Maint - Shop Parts	306	-	2,255	2,255	2,120	2,120	2,120	-6.0%
Repair & Maint - Shop Labor	-	-	977	977	788	788	788	-19.3%
Petroleum Products	852	604	870	870	981	981	981	12.8%
Uniform Cleaning	257	275	520	520	520	520	520	0.0%
Training, Travel, & Meetings	32	49	1,000	500	1,000	1,000	1,000	100.0%
IT Services	10,655	2,580	2,616	2,616	2,995	2,995	2,995	14.5%
Liability Insurance	640	668	691	691	407	407	407	-41.1%
Total Sewer Billing & Accounting	\$ 149,483	\$ 145,922	\$ 170,225	\$ 170,686	\$ 164,014	\$ 164,014	\$ 164,640	-3.5%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
CAPITAL OUTLAY

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Capital Equipment	\$ 23,284	\$ 33,794	\$ 35,000	\$ 35,108	\$ 36,000	\$ 36,000	\$ 36,000	2.5%
Prior year capital outlay	23,284	33,794						
Chewy K2500	-	-	35,000	35,108	36,000	36,000	36,000	
Capital Improvements	627,217	491,212	2,232,266	1,067,296	2,215,600	2,215,600	2,215,600	107.6%
Prior Year Capital Improvements	627,217	491,212	-	-	-	-	-	---
Budge Drive Sewer Syst Reconstruction			-	-	65,000	65,000	65,000	---
Cache Creek & Lodge Pole Sewer Improvements			562,077	554,429	-	-	-	-100.0%
Teton Meadows Sewer Improvements			80,000	80,000	-	-	-	-100.0%
Sewer Capacity Hydraulic Study			30,000	30,000	-	-	-	-100.0%
East Broadway Sewer Improvements			167,500	7,500	160,000	160,000	160,000	2033.3%
No Name Sewer Improvement			105,000	5,000	100,000	100,000	100,000	1900.0%
Stormy Circle Sewer Improvement			105,000	12,500	92,500	92,500	92,500	640.0%
TOJ Yard/Snow King Ave Sewer Improvement			250,000	250,000	-	-	-	-100.0%
Hwy 22 (Westview & JH Air)			227,689	127,867	-	-	-	-100.0%
TOJ Solar Farm			250,000	-	250,000	250,000	250,000	---
Spring Gulch Lift Station			455,000	-	455,000	455,000	455,000	---
Ultra Violet System Upgrades					750,000	750,000	750,000	---
Smith/Simon/May Way Sewer Improvements					210,000	210,000	210,000	---
North/East Corner Karns Meadow Drive					133,100	133,100	133,100	---
Total Capital Outlay	\$ 650,501	\$ 525,006	\$ 2,267,266	\$ 1,102,404	\$ 2,251,600	\$ 2,251,600	\$ 2,251,600	104.2%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SEWAGE FUND
TRANSFERS OUT

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% CHANGE FY17 EST.
Indirect Cost Allocation - General	\$ 413,756	\$ 439,849	\$ 455,565	\$ 455,565	\$ 488,433	\$ 486,190	\$ 488,734	7.3%
Total Interfund Transfers	\$ 413,756	\$ 439,849	\$ 455,565	\$ 455,565	\$ 488,433	\$ 486,190	\$ 488,734	7.3%



(This page left blank intentionally)

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**

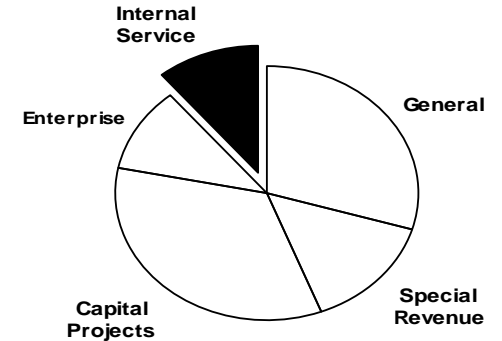


INTERNAL SERVICE FUNDS

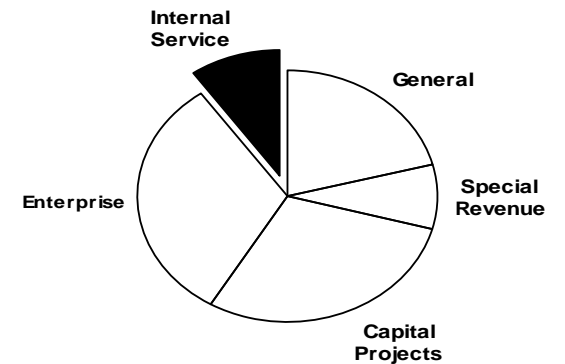
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

FUND DESCRIPTION	BALANCE JULY 1, 2017	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2018
General Fund	\$ 7,160,297	\$ 18,930,684	\$ 1,090,085	\$ 16,163,532	\$ 4,633,415	\$ 6,384,119
Special Revenue Funds						
Affordable Housing	677,464	40,000	1,182,409	1,207,409	-	692,464
Parking Exactions	96,810	1,200	-	-	-	98,010
Park Exactions	75,170	10,100	-	-	-	85,270
Employee Housing	450,366	195,110	300,000	144,941	-	800,535
Animal Care Fund	286,270	60,600	-	25,500	60,000	261,370
Lodging Tax Fund	49,925	731,803	-	354,002	377,801	49,925
START Bus System	923,910	5,485,202	377,801	6,202,261	52,617	532,035
Total Special Revenue	2,559,915	6,524,015	1,860,210	7,934,113	490,418	2,519,609
Capital Project Funds						
Capital Projects (5th Cent)	6,852,841	1,955,624	3,151,006	5,439,423	-	6,520,048
Vertical Harvest	(21,913)	27,200	-	15,000	-	(9,713)
Snow King Snow Making	47,789	52,752	-	52,552	-	47,989
2006 Specific Purpose Excise Tax	307,554	1,100	-	35,000	-	273,654
2010 Specific Purpose Excise Tax	1,295,733	5,200	-	1,300,933	-	-
2014 Specific Purpose Excise Tax	3,455,651	13,800	-	1,365,000	-	2,104,451
2016 Specific Purpose Excise Tax	5,294,268	2,184,000	-	7,478,268	-	-
2017 Specific Purpose Excise Tax	-	2,901,000	-	2,901,000	-	-
Total Capital Projects	17,231,923	7,140,676	3,151,006	18,587,176	-	8,936,430
Enterprise Funds						
Water Utility	4,882,149	2,446,759	-	2,301,145	488,734	4,539,029
Sewage Utility	6,616,056	2,591,789	-	3,600,906	488,734	5,118,205
Total Enterprise Funds	11,498,205	5,038,548	-	5,902,051	977,468	9,657,234
Internal Service Funds						
Employee Insurance	1,943,926	2,509,617	-	2,308,301	-	2,145,242
Fleet Management	347,900	1,981,620	-	1,928,955	-	400,565
Central Equipment	825,144	563,200	-	958,500	-	429,844
IT Services	125,740	680,957	-	801,177	-	5,520
Total Internal Service Funds	3,242,710	5,735,394	-	5,996,933	-	2,981,171
Total All Funds	\$ 41,693,051	\$ 43,369,316	\$ 6,101,301	\$ 54,583,804	\$ 6,101,301	\$ 30,478,563

Total Appropriation (excluding transfers)
Fiscal Year Ending June 30, 2018



Estimated Ending Fund Balance
At June 30, 2018



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

EMPLOYEE INSURANCE FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

STATEMENT OF GOALS/OBJECTIVES

The Employee Insurance Fund has set the following goals and objectives for fiscal year 2018:

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

STAFFING

The Finance Department provides support services for this fund.

BUDGET COMMENTS

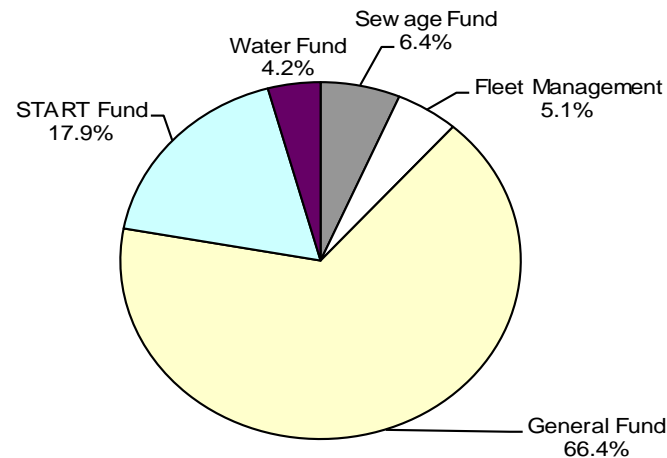
In FY2018, the Town will contribute \$1,250 towards the health savings account (HSA) single plan and \$2,500 towards the HSA family plan. The following are the internal charge rates for participation levels: Single - \$9,842 and Family - \$22,207.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE INSURANCE FUND

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Beginning Working Capital	\$1,396,230	\$1,571,194	\$1,680,392	\$1,680,392	\$1,943,926	\$1,943,926	\$1,943,926	
Revenues:								
Charges for Services	1,985,750	2,070,886	2,311,076	2,311,076	2,507,117	2,507,117	2,507,117	8.5%
Miscellaneous Revenue	3,097	3,699	2,500	8,510	2,500	2,500	2,500	-70.6%
Total Revenue	1,988,847	2,074,585	2,313,576	2,319,586	2,509,617	2,509,617	2,509,617	8.2%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	1,988,847	2,074,585	2,313,576	2,319,586	2,509,617	2,509,617	2,509,617	8.2%
Expenditures:								
Insurance Claims and Premiums	1,799,543	1,948,901	2,189,810	2,038,052	2,299,301	2,299,301	2,299,301	12.8%
Professional Services	14,340	16,486	18,000	18,000	9,000	9,000	9,000	-50.0%
Total Expenditures	1,813,883	1,965,387	2,207,810	2,056,052	2,308,301	2,308,301	2,308,301	12.3%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	1,813,883	1,965,387	2,207,810	2,056,052	2,308,301	2,308,301	2,308,301	12.3%
Ending Working Capital	\$1,571,194	\$1,680,392	\$1,786,158	\$1,943,926	\$2,145,242	\$2,145,242	\$2,145,242	10.4%
<i>Net Change in Working Capital</i>	<i>\$ 174,964</i>	<i>\$ 109,198</i>	<i>\$ 105,766</i>	<i>\$ 263,534</i>	<i>\$ 201,316</i>	<i>\$ 201,316</i>	<i>\$ 201,316</i>	

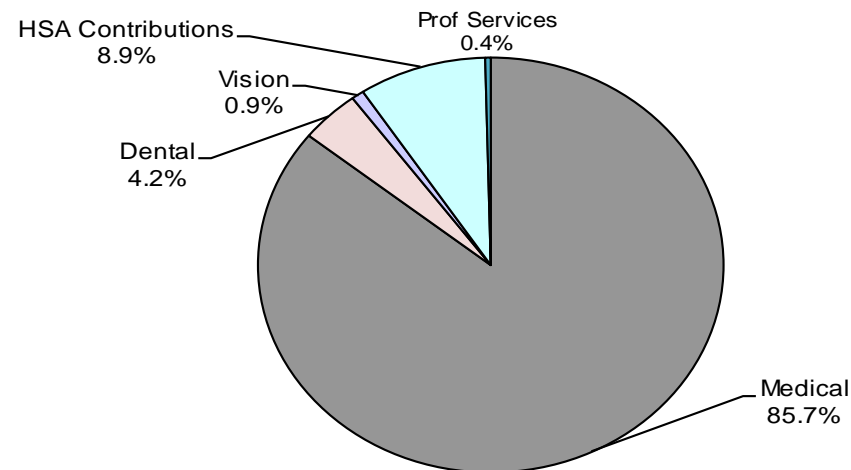
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE INSURANCE FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
General Fund Service Charge	\$ 1,446,464	\$ 1,471,889	\$ 1,556,321	\$ 1,556,321	\$ 1,663,926	\$ 1,663,926	\$ 1,663,926	6.9%
START Fund Service Charge	198,961	228,702	367,820	367,820	448,032	448,032	448,032	21.8%
Water Fund Service Charge	90,675	104,172	108,717	108,717	106,486	106,486	106,486	-2.1%
Sewage Fund Service Charge	132,685	147,729	154,346	154,346	161,139	161,139	161,139	4.4%
Fleet Management Service Charge	116,965	118,394	123,872	123,872	127,534	127,534	127,534	3.0%
Total Charges for Services	1,985,750	2,070,886	2,311,076	2,311,076	2,507,117	2,507,117	2,507,117	8.5%
Miscellaneous Revenue	3,097	3,699	2,500	8,510	2,500	2,500	2,500	-70.6%
Total Revenue	1,988,847	2,074,585	2,313,576	2,319,586	2,509,617	2,509,617	2,509,617	8.2%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	\$ 1,988,847	\$ 2,074,585	\$ 2,313,576	\$ 2,319,586	\$ 2,509,617	\$ 2,509,617	\$ 2,509,617	8.2%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
EMPLOYEE INSURANCE FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Medical Expenditures	\$ 1,410,260	\$ 2,256,128	\$ 1,269,323	\$ 1,269,323	\$ 1,332,789	\$ 1,332,789	\$ 1,332,789	5.0%
Medical TPA/Stop Loss	485,843	548,043	590,173	590,173	619,682	619,682	619,682	5.0%
Medical Claims Reimbursement	(407,082)	(1,230,424)	-	(151,758)	-	-	-	-100.0%
Medical Excise Tax	572	1,187	6,825	6,825	7,166	7,166	7,166	5.0%
Health Reinsurance Tax	18,087	9,140	18,100	18,100	19,005	19,005	19,005	5.0%
Health Savings Contributions	183,833	237,208	195,000	195,000	204,750	204,750	204,750	5.0%
Dental Expenditures	83,752	100,459	84,865	84,865	89,108	89,108	89,108	5.0%
Dental TPA	6,130	6,380	6,400	6,400	6,720	6,720	6,720	5.0%
Vision Insurance	18,148	20,780	19,124	19,124	20,080	20,080	20,080	5.0%
Professional Services	14,340	16,486	18,000	18,000	9,000	9,000	9,000	-50.0%
Total Expenditures	\$ 1,813,883	\$ 1,965,387	\$ 2,207,810	\$ 2,056,052	\$ 2,308,301	\$ 2,308,301	\$ 2,308,301	12.3%



INFORMATION TECHNOLOGY SERVICES FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

STATEMENT OF GOALS/OBJECTIVES

The IT Services Fund has the following goals and objectives for fiscal year 2018:

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

STAFFING

The IT Department provides support services for this fund.

BUDGET COMMENTS

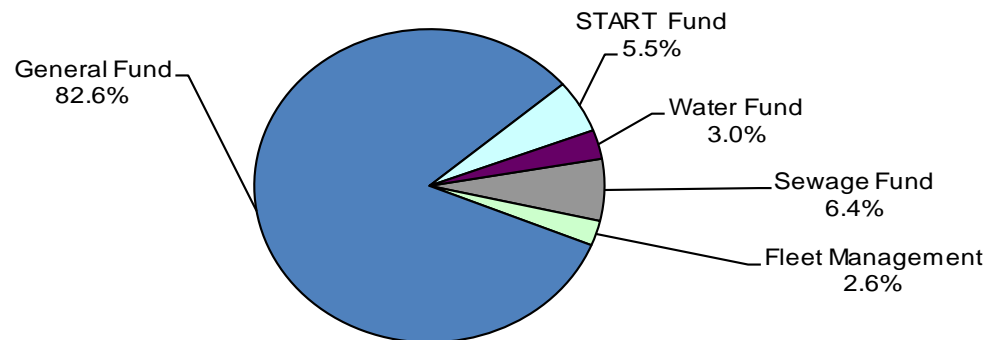
Internal charges do not reflect personnel related costs, which are accounted for in the General Fund. Since the Great Recession, the Town of Jackson has relied more and more upon technological solutions and automations to “stay lean.” Accordingly, I.T. internal service fund charges have increased from FY17 to FY18 to keep pace with this technological expansion.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
INFORMATION TECHNOLOGY SERVICES FUND

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Beginning Working Capital	\$ 9,424	\$ 142,249	\$ 511,591	\$ 511,591	\$ 125,740	\$ 125,740	\$ 125,740	
Revenues:								
Charges for Services	569,076	690,886	646,135	646,135	680,757	680,757	680,757	5.4%
Miscellaneous Revenue	15	33,421	200	4,132	200	200	200	-95.2%
Total Revenue	569,091	724,307	646,335	650,267	680,957	680,957	680,957	4.7%
Transfers In	-	180,100	50,000	50,000	-	-	-	-100.0%
Total Sources	569,091	904,407	696,335	700,267	680,957	680,957	680,957	-2.8%
Expenditures:								
Curent Expenditures	381,671	388,041	721,528	719,650	636,177	636,177	636,177	-11.6%
Capital Outlay	54,595	147,024	366,296	366,467	165,000	165,000	165,000	-55.0%
Total Expenditures	436,266	535,066	1,087,824	1,086,118	801,177	801,177	801,177	-26.2%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	436,266	535,066	1,087,824	1,086,118	801,177	801,177	801,177	-26.2%
Ending Working Capital	\$ 142,249	\$ 511,591	\$ 120,102	\$ 125,740	\$ 5,520	\$ 5,520	\$ 5,520	-95.6%
<i>Net Change in Working Capital</i>	<i>\$ 132,825</i>	<i>\$ 369,342</i>	<i>\$ (391,489)</i>	<i>\$ (385,851)</i>	<i>\$ (120,220)</i>	<i>\$ (120,220)</i>	<i>\$ (120,220)</i>	

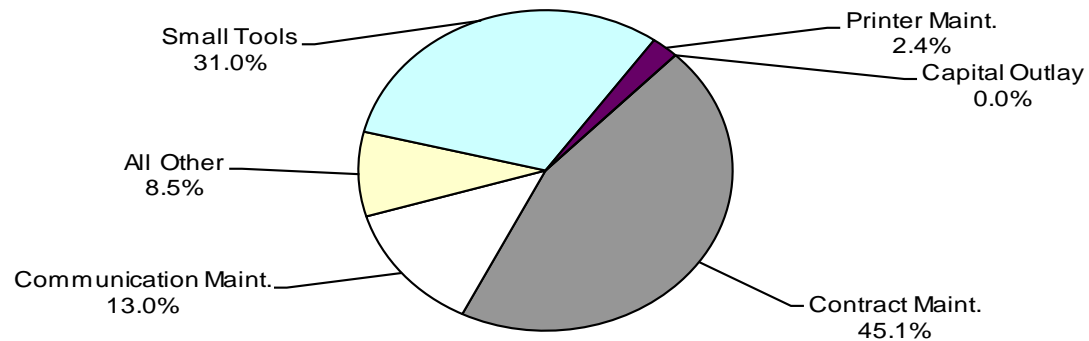
ADOPTED BUDGET FOR FISCAL YEAR 2018
INFORMATION TECHNOLOGY SERVICES FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
General Fund Service Charges	\$ 463,685	\$ 584,490	\$ 530,500	\$ 530,500	\$ 562,150	\$ 562,150	\$ 562,150	6.0%
START Fund Service Charges	23,141	37,585	38,086	38,086	37,223	37,223	37,223	-2.3%
Water Fund Service Charges	25,632	16,081	17,994	17,994	20,305	20,305	20,305	12.8%
Sewage Fund Service Charges	34,638	29,651	39,820	39,820	43,480	43,480	43,480	9.2%
Fleet Mgmt. Service Charges	21,980	23,079	19,735	19,735	17,599	17,599	17,599	-10.8%
Total Charges for Services	569,076	690,886	646,135	646,135	680,757	680,757	680,757	5.4%
Interest Earnings	15	1,264	200	3,132	200	200	200	-93.6%
Miscellaneous Revenue	-	32,158	-	1,000	-	-	-	(1)
Total Miscellaneous Revenue	15	33,421	200	4,132	200	200	200	-95.2%
Transfer from Capital Projects Fund	-	180,100	-	-	-	-	-	---
Transfer from Central Equipment	-	-	50,000	50,000	-	-	-	-100.0%
Total Transfers In	-	180,100	50,000	50,000	-	-	-	-100.0%
Total Sources	\$ 569,091	\$ 904,407	\$ 696,335	\$ 700,267	\$ 680,957	\$ 680,957	\$ 680,957	-2.8%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
INFORMATION TECHNOLOGY SERVICES FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
General/Office Supplies	\$ 4,470	\$ 9,562	\$ 3,225	\$ 1,347	\$ 725	\$ 725	\$ 725	-46.2%
Small Tools & Equipment <\$10K	137,291	102,143	237,452	237,452	197,000	197,000	197,000	-17.0%
Internet Service	10,909	6,418	25,530	25,530	39,720	39,720	39,720	55.6%
Printer Maintenance Services	14,505	10,611	15,000	15,000	15,000	15,000	15,000	0.0%
Professional Services	10,965	9,014	63,500	63,500	13,500	13,500	13,500	-78.7%
Computer Disposal Services	-	-	300	300	300	300	300	0.0%
Communications Maintenance	68,676	87,118	110,290	110,290	82,990	82,990	82,990	-24.8%
Contract Maintenance	134,855	163,177	266,231	266,231	286,942	286,942	286,942	7.8%
Total Current Expenditures	381,671	388,041	721,528	719,650	636,177	636,177	636,177	-11.6%
Capital Outlay	54,595	147,024	-	-	-	-	-	---
Capital Outlay - T2 Parking			-	171	-	-	-	-100.0%
Desktop Virtualization			366,296	366,296	-	-	-	-100.0%
Server SAN replacement			-	-	100,000	100,000	100,000	---
Additional ESX hosts			-	-	25,000	25,000	25,000	---
Replacement CallManager Servers			-	-	20,000	20,000	20,000	---
Replacement Interview Room DVR system			-	-	20,000	20,000	20,000	---
Total Capital Outlay	54,595	147,024	366,296	366,467	165,000	165,000	165,000	-55.0%
Total Expenditures	\$ 436,266	\$ 535,066	\$ 1,087,824	\$ 1,086,118	\$ 801,177	\$ 801,177	\$ 1,437,354	32.3%



CENTRAL EQUIPMENT FUND

MISSION STATEMENT

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

STATEMENT OF FUNCTION

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

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

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

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

STATEMENT OF GOALS/OBJECTIVES

The Central Equipment Fund has the following goals and objectives for fiscal year 2018:

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

STAFFING

Public Works Director and Fleet Management provide support services for this fund.

BUDGET COMMENTS

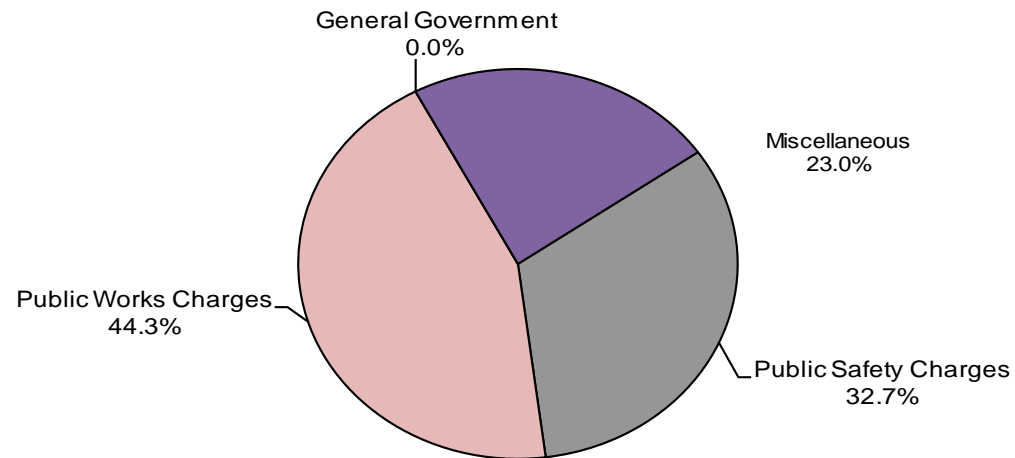
Fiscal year 2018 acquisitions include: \$237,500 for 5 Police vehicles and specialized equipment, and \$721,000 for 2 vehicles, 1 mower deck attachment and 2 pieces of heavy equipment within Public Works.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CENTRAL EQUIPMENT FUND

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Beginning Working Capital	\$ 837,091	\$ 885,661	\$ 837,816	\$ 837,816	\$ 825,144	\$ 825,144	\$ 825,144	
Revenues:								
Charges for Services	223,700	291,600	365,200	365,200	433,700	433,700	433,700	18.8%
Miscellaneous Revenue	26,607	3,112	2,000	4,735	129,500	129,500	129,500	2635.2%
Total Revenue	250,307	294,712	367,200	369,935	563,200	563,200	563,200	52.2%
Transfers In	-	753,350	-	-	-	-	-	---
Total Sources	250,307	1,048,062	367,200	369,935	563,200	563,200	563,200	52.2%
Capital Outlay:								
Public Safety	134,920	151,682	180,500	178,264	237,500	237,500	237,500	33.2%
Public Works	66,817	944,225	170,000	154,342	721,000	721,000	721,000	367.1%
Total Expenditures	201,737	1,095,907	350,500	332,606	958,500	958,500	958,500	188.2%
Transfers Out	-	-	50,000	50,000	-	-	-	-100.0%
Total Uses	201,737	1,095,907	400,500	382,606	958,500	958,500	958,500	150.5%
Ending Working Capital	\$ 885,661	\$ 837,816	\$ 804,516	\$ 825,144	\$ 429,844	\$ 429,844	\$ 429,844	-47.9%
<i>Net Change in Working Capital</i>	<i>\$ 48,570</i>	<i>\$ (47,845)</i>	<i>\$ (33,300)</i>	<i>\$ (12,672)</i>	<i>\$ (395,300)</i>	<i>\$ (395,300)</i>	<i>\$ (395,300)</i>	

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CENTRAL EQUIPMENT FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
General Government	\$ -	\$ 8,400	\$ 10,800	\$ 10,800	\$ -	\$ -	\$ -	-100.0%
Public Safety	120,700	128,400	163,800	163,800	184,200	184,200	184,200	12.5%
Public Works	103,000	154,800	190,600	190,600	249,500	249,500	249,500	30.9%
Total Charges for Services	223,700	291,600	365,200	365,200	433,700	433,700	433,700	18.8%
Miscellaneous Revenue	26,607	3,112	2,000	4,735	129,500	129,500	129,500	2635.2%
Total Revenue	250,307	294,712	367,200	369,935	563,200	563,200	563,200	52.2%
Transfers In	-	753,350	-	-	-	-	-	---
Total Sources	\$ 250,307	\$ 1,048,062	\$ 367,200	\$ 369,935	\$ 563,200	\$ 563,200	\$ 563,200	52.2%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
CENTRAL EQUIPMENT FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Capital Outlay (Prior Years):								
Public Safety	\$ 134,920	\$ 151,682	\$ 180,500	\$ 178,264	\$ -	\$ -	\$ -	-100.0%
Public Works	66,817	944,225	170,000	154,342	-	-	-	-100.0%
Vehicle - Police Patrol					142,500	142,500	142,500	---
Vehicle - Police Administration					47,500	47,500	47,500	---
Vehicle - CSO					47,500	47,500	47,500	---
Motor Grader - Streets					405,000	405,000	405,000	---
Replace Ford F150-Engineering					35,000	35,000	35,000	---
Snow Plow with Sander					255,000	255,000	255,000	---
Mower Deck & Arm for Skid-steer					26,000	26,000	26,000	---
Total Operating Expenditures	201,737	1,095,907	350,500	332,606	958,500	958,500	958,500	188.2%
Transfer to IT Services Fund	-	-	50,000	50,000	-	-	-	-100.0%
Total Transfers Out	-	-	50,000	50,000	-	-	-	-100.0%
Total Central Equipment Fund	\$ 201,737	\$ 1,095,907	\$ 400,500	\$ 382,606	\$ 958,500	\$ 958,500	\$ 958,500	150.5%

FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management, as a team, provides world-class maintenance to all Town and County vehicles servicing the community while keeping aware of our environment. We strive to enhance municipal services by providing safe efficient vehicles. Indeed, we aim to be on the forefront of the industry by constantly pursuing the latest technology as it applies to fleet services. As our fleet continues to grow we focus our efforts forward providing timely, efficient services to our customers.

STATEMENT OF FUNCTION

Division personnel are responsible for the maintenance, repair, and management of the following 285 license auto/equipment fleets: Municipal, County (Sheriff), Joint Jackson/Teton County departments, (Fire, Start Bus Transit, Park and Recreation), the Saint John's Hospital ambulatory fleet. Also provide fuel for use by Municipal/County fleets and annual maintenance of fuel depot to current state/federal LUST regulations.

This internal service fund is a useful budgeting, accounting, and financial reporting tool. From the budgeting perspective, each fund, department, or division is charged an amount reflecting the purchase of products (gas/diesel fuel) and services (repairs and maintenance). Monthly charges vary according to use.

STATEMENT OF GOALS/OBJECTIVES

Fleet Management has adopted the following goals and objectives for fiscal year 2018:

- Continue to implement the best practices to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our new 40x20 goals.
- Reevaluate all inventory to maximize usage and space constraints.
- Implement best practices for procurement of vehicles and automotive/equip parts and vendors.

- To be educated on the latest technology available for installation and repairing procedures
- Be as efficient and effective with our time, dollars and resources while providing world class service to our customers.
- Learn and implement best practices with Alternative Fuels, Vehicles and Equipment.

STAFFING

	2015	2016	2017	2018
Position	Actual	Actual	Actual	Adopted
Fleet Manager	1.00	1.00	1.00	1.00
Mechanics	5.00	5.00	5.00	5.00
Total	6.00	6.00	6.00	6.00

BUDGET COMMENTS

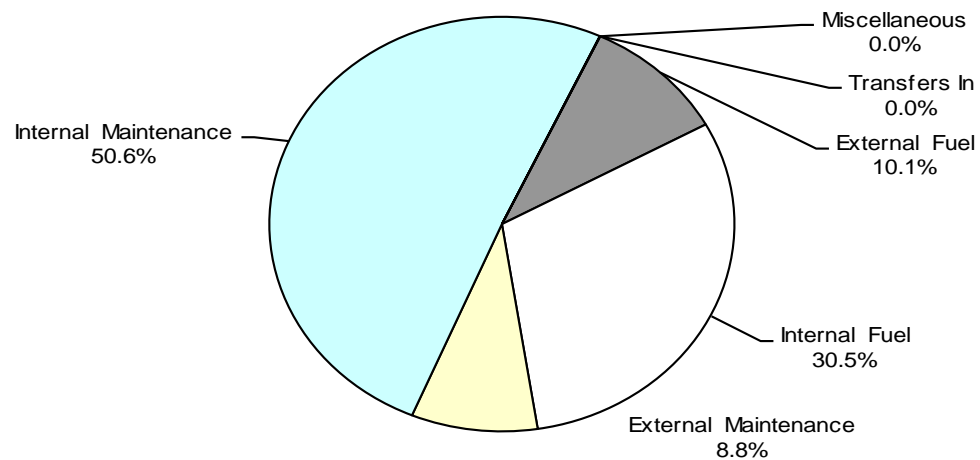
The Town shop hourly service rates have been reduced some for Fiscal Year 2017 and 2018 in providing fleet maintenance services to all user groups both Town and County. The fiscal year 2018 budget includes no subsidy transfers from the General Fund.

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
FLEET MANAGEMENT FUND

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Beginning Working Capital	\$ 946,222	\$1,096,790	\$ 470,363	\$ 470,363	\$ 347,900	\$ 347,900	\$ 347,900	
Revenues:								
Charges for Services	1,749,706	1,620,259	1,912,121	1,609,179	1,981,120	1,981,120	1,981,120	23.1%
Miscellaneous Revenue	50,299	94,738	1,000	56,097	500	500	500	-99.1%
Total Revenue	1,800,005	1,714,997	1,913,121	1,665,276	1,981,620	1,981,620	1,981,620	19.0%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	1,800,005	1,714,997	1,913,121	1,665,276	1,981,620	1,981,620	1,981,620	19.0%
Expenditures:								
Fleet Management Operations	1,649,437	1,588,074	1,860,305	1,787,739	1,924,895	1,924,570	1,928,955	7.9%
Total Expenditures	1,649,437	1,588,074	1,860,305	1,787,739	1,924,895	1,924,570	1,928,955	7.9%
Transfers Out	-	753,350	-	-	-	-	-	---
Total Uses	1,649,437	2,341,424	1,860,305	1,787,739	1,924,895	1,924,570	1,928,955	7.9%
Ending Working Capital	\$ 1,096,790	\$ 470,363	\$ 523,179	\$ 347,900	\$ 404,625	\$ 404,950	\$ 400,565	15.1%
<i>Net Change in Working Capital</i>	<i>\$ 150,568</i>	<i>\$ (626,427)</i>	<i>\$ 52,816</i>	<i>\$ (122,463)</i>	<i>\$ 56,725</i>	<i>\$ 57,050</i>	<i>\$ 52,665</i>	

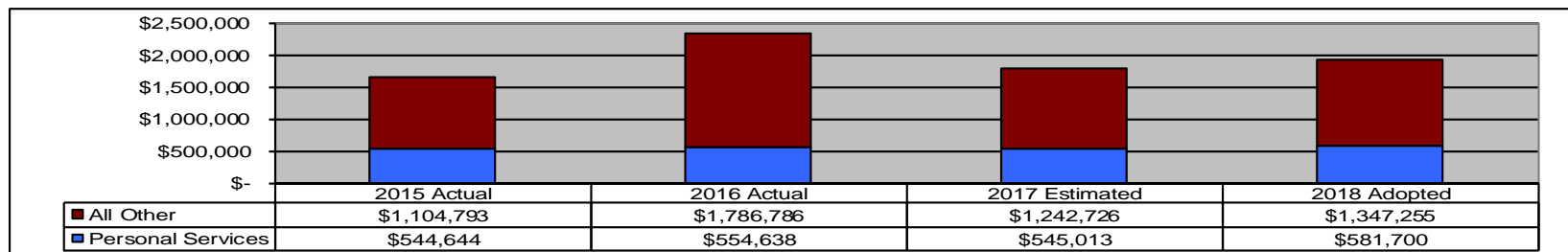
TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
FLEET MANAGEMENT FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
External Fuel Charges	\$ 196,298	\$ 158,756	\$ 176,988	\$ 154,672	\$ 199,617	\$ 199,617	\$ 199,617	29.1%
Internal Fuel Charges	480,263	354,318	538,148	427,540	604,623	604,623	604,623	41.4%
External Maintenance Charges	174,199	121,712	214,065	102,194	174,103	174,103	174,103	70.4%
Internal Maintenance Charges	898,946	985,473	982,920	924,773	1,002,777	1,002,777	1,002,777	8.4%
Total Charges for Services	1,749,706	1,620,259	1,912,121	1,609,179	1,981,120	1,981,120	1,981,120	23.1%
Miscellaneous Income	50,299	94,738	1,000	56,097	500	500	500	-99.1%
Total Miscellaneous Revenue	50,299	94,738	1,000	56,097	500	500	500	-99.1%
Transfer from General	-	-	-	-	-	-	-	---
Total Transfers In	-	-	-	-	-	-	-	---
Total Fleet Management Fund	\$ 1,800,005	\$ 1,714,997	\$ 1,913,121	\$ 1,665,276	\$ 1,981,620	\$ 1,981,620	\$ 1,981,620	19.0%



TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2018
FLEET MANAGEMENT
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 AMENDED	FY2017 ESTIMATED	FY2018 REQUESTED	FY2018 RECOMM'D	FY2018 ADOPTED	% Change FY17 Est.
Salaries & Wages - Regular	\$ 336,153	\$ 341,589	\$ 349,230	\$ 335,145	\$ 352,095	\$ 352,095	\$ 355,570	6.1%
Buyout - Compensated Absences	5,956	4,393	5,037	-	5,078	5,078	5,128	---
Overtime	18	355	850	850	850	600	600	-29.4%
FICA & Medicare	24,741	24,886	27,166	23,953	27,389	27,370	27,639	15.4%
Health Insurance	110,552	111,981	117,355	117,355	120,877	120,877	120,877	3.0%
Vision Insurance	1,146	1,146	1,178	1,178	1,178	1,178	1,178	0.0%
Dental Insurance	5,267	5,267	5,339	5,339	5,479	5,479	5,479	2.6%
Wyoming Retirement	46,328	48,837	50,003	47,864	50,413	50,377	50,875	6.3%
Workers' Compensation	9,862	10,941	11,526	9,332	9,501	9,481	9,574	2.6%
State Unemployment	1,343	1,221	1,086	673	1,082	1,082	1,082	60.8%
Disability/Life Insurance	3,278	4,022	3,626	3,324	3,698	3,698	3,698	11.3%
General/Office Supplies	301	302	950	1,276	950	950	950	-25.6%
Janitorial Supplies	22	275	975	500	575	575	575	15.0%
Uniforms	755	491	825	825	825	825	825	0.0%
Small Tools & Equipment <\$10K	4,542	5,977	5,750	9,000	4,250	4,250	4,250	-52.8%
Tools	8,243	8,034	8,150	12,000	10,200	10,200	10,200	-15.0%
Petroleum for Resale	632,108	435,865	658,607	554,614	748,063	748,063	748,063	34.9%
Parts for Resale	396,013	526,717	549,939	602,870	522,812	522,812	522,812	-13.3%
Postage	194	243	300	300	300	300	300	0.0%
Physicals	-	-	200	200	200	200	200	0.0%
Repair & Maint - Vehicles	357	61	-	802	-	-	-	-100.0%
Repair & Maint - Shop Parts	2,668	1,933	2,211	2,212	2,079	2,079	2,079	-6.0%
Repair & Maint - Shop Labor	2,746	2,194	2,624	1,599	1,920	1,920	1,920	20.1%
Repair & Maint - Machinery	1,505	2,406	3,000	3,000	3,000	3,000	3,000	0.0%
Petroleum Products	2,445	1,973	2,260	1,582	2,549	2,549	2,549	61.1%
Repair & Maint - Fuel Depot	11,178	3,227	6,500	6,500	6,500	6,500	6,500	0.0%
Repair & Maint - Office	12	-	500	500	500	500	500	0.0%
Repair & Maint - Buildings	1,149	-	-	-	-	-	-	---
Uniform Cleaning	2,685	2,384	4,750	4,750	4,750	4,750	4,750	0.0%
Training, Travel, & Meetings	1,549	2,503	5,000	5,000	5,000	5,000	5,000	0.0%
Central Equipment Fund Rental	10,600	10,600	10,100	10,100	11,200	11,200	11,200	10.9%
IT Services	21,980	23,079	19,735	19,735	17,599	17,599	17,599	-10.8%
Property Insurance	627	874	1,080	1,080	1,184	1,184	1,184	9.6%
Liability Insurance	3,114	4,301	4,453	4,281	2,799	2,799	2,799	-34.6%
Total Fleet Management Operations	\$ 1,649,437	\$ 1,588,074	\$ 1,860,305	\$ 1,787,739	\$ 1,924,895	\$ 1,924,570	\$ 1,928,955	7.9%
Transfer to Central Equipment Fund	-	753,350	-	-	-	-	-	---
Total Transfers Out	-	753,350	-	-	-	-	-	---
Total Fleet Fund	\$ 1,649,437	\$ 2,341,424	\$ 1,860,305	\$ 1,787,739	\$ 1,924,895	\$ 1,924,570	\$ 1,928,955	7.9%





(This page left blank intentionally)

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



TEN – YEAR CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvements presented in this section consist of the 2018-2026 Capital Improvements Program (CIP). The Town of Jackson CIP integrates capital and major noncapital expenditures into a comprehensive plan for forecasting needed future resources for acquiring and maintaining assets used in municipal operations. By integrating major noncapital expenditures, such as maintenance items or asset purchases not meeting specific dollar thresholds, the Town can better plan and prepare for future financial challenges.

The Town of Jackson's integrated CIP consists of two sections: capital improvements and capital equipment.

The **Capital Improvements** section primarily deals with projects that carry high price tags. In the simplest of terms, capital improvements are expansions of or improvements to the Town's physical infrastructure such as buildings, streets, sidewalks, parking facilities, open space, and utility systems.

The **Capital Equipment** section contains capital outlays for vehicles and equipment essential to accomplishing work. Generally, these assets have shorter useful lives and must be replaced on a regularly scheduled basis.

WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

A capital improvement program is a ten year plan for the evaluation of the Town's facility, equipment and infrastructure needs. It serves as a guide for construction, development and maintenance of the Town's infrastructure assets, as well as other less expensive assets, in the most cost efficient manner possible. It is the result of systematic review of each project as it relates to the Town Council goals and established priorities, to maximize the use of all financial resources.

While the program serves as a long range plan, it is reviewed annually and revised based on the current financial climate. Priorities may change and assets may deteriorate differently than expected.

WHAT ARE THE OBJECTIVES OF A CAPITAL IMPROVEMENT PROGRAM?

- To forecast public facilities and improvements that will be needed in the future.
- To anticipate and project financing needs in order to maximize available federal, state, and county funds.
- To promote sound financial planning in order to enhance and protect future bond ratings and bonding capacity.
- To focus attention on and assist in the implementation of established Town Council's objectives.
- To serve as a guide for local officials in making budgetary decisions.
- To balance the needs of new development with existing development.
- To promote and enhance the economic development of the Town of Jackson.
- To strike a balance between needed public improvements and the present financial capability of the Town to provide for these improvements.
- To provide an opportunity for citizens and interest groups to voice opinions on development of Town facilities and infrastructure.
- To provide for improvements in a timely and systematic manner.

Changes have been made to improve the reliability of the capital improvement program estimates and the focus of the funding. Previously, the funding effort focused primarily on the budget year. The new more strategic process is intended to change that focus to funding over ten years. This will enable decision makers to identify opportunity costs of shifting priorities. This strategic focus creates a better understanding of the balancing act that is required to allocate scarce resources to the capital improvement effort.

WHAT IS THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS?

Assign Project Titles

- Make the title descriptive of the work.
- The title of the project should be based on the problem to be solved at a location, rather than titling based on the solution.
- Group projects in a meaningful way within each department. A project title of Boomerang Improvements won't work if it includes everything from the kitchen sink replacement to the cart path overlay. It is a judgment decision.

Formulate Project Descriptions

- Include the target activities to be completed each year on the project. This should be a brief statement of the work that will be performed and its location.

Formulate Project Cost Estimates

- The costs of each project are broken down into any of the following categories:
 - Land Acquisition
 - Planning/Design/Construction
 - Vehicles/Equipment/Furnishing

Document Project Justifications

The following should be considered:

- Reason the project is necessary
- Related projects
- Coordination efforts required with other agencies
- Mandates and deadlines for compliance
- Service Impact
- Revenues that could be generated as a result of the project
- Community goal references
- Safety requirements.

Document Operating Impact

Projects are not accepted for consideration without operating impact statements. Record the initial operating costs in the year they will most likely occur. It will be assumed that the costs will continue from that point on, unless information is provided otherwise.

Unfunded Projects:

- All projects not funded are placed on an unfunded list.

Present product to the Town Council for review and final consideration

- Ten-year funded Capital Improvements
- Ranked list of unfunded needs.

HOW DOES THE CAPITAL IMPROVEMENT PROGRAM IMPACT THE OPERATING BUDGET?

All capital improvement projects are required to show the operating budget impact at the time the projects are submitted for consideration in the Capital Improvement Program. This includes the number of full time equivalent positions that would be needed or could be eliminated and the cost or savings for salaries/benefits, supplies/services, and equipment. It would not be prudent to make funding decisions in favor of a project the Town could not afford to maintain, staff, or provide equipment for.

Capital improvements can impact the budget by increasing or decreasing revenues and expenditures. Revenues could be increased if the improvement attracts new businesses (building permits, sales tax, and property tax). The improvement could also increase expenditures. Perhaps an expansion requires new employees, additional maintenance services, or additional utility costs. Construction of a new street may require additional costs for police patrol services, snow and ice removal, or street light utility costs. Perhaps new technology could make the operation of a plant more efficient resulting in a reduction in power costs, utility costs, and personnel costs (reduction in overtime or man-hours).

Many projects are associated with an avoidance of future costs that are difficult to measure. The cost of maintenance should not exceed the benefit of the asset. The priority for available capital project funds has been to lengthen the lives of existing facilities and infrastructure. Most of the Town of Jackson's projects fall into this category.

HOW IS CITIZEN INPUT INCORPORATED IN THE CIP DEVELOPMENT PROCESS?

The citizens are involved in the capital improvements plan through participation at council meetings, and through citizen boards, commissions, and participation in public meetings, work sessions and public hearings.

Participation in Citizen Boards and Commissions:

Several disciplines within the Town have a citizen board or commission that helps to identify and prioritize needs within their scope of interest. These priorities are reflected in the department head numeric ranking of the project when it is initially submitted for consideration. The citizen boards and commissions are particularly influential with regard to the addition of a project to the plan and the priority it has within the scope of needs for the community.

Participation in Public Meetings:

Each year in the spring, a workshop is held to inform the Town Council and all interested citizens about the proposed budget for the year. A session within this workshop is devoted to capital improvements. Since annual appropriations are required by statute, one required public hearing is held in conjunction with the operating budget each year. Capital improvements typically represent 20% of the total budget and are considered carefully.

Beyond participation in boards and public meetings, the Town makes a considerable effort to inform the citizens through various publications, news releases, and the Town's website.

HOW IS THE CAPITAL IMPROVEMENT PLAN FORMULATED?

The following time line is a specific listing of the steps used to develop the Capital Improvement Plan:

December: The Finance Department distributes "CIP Budget Request Instructions" along with prior year submissions.

July: Existing projects roll forward one year. There is also dialogue reminding departments about the general philosophies mentioned earlier in this discussion. Each project is evaluated by the department head. New projects are then submitted to the Finance Department and

entered into the database along with updates or changes to existing projects.

April: The Budget staff finalizes the plan by shifting funding priorities as necessary and incorporating new projects, particularly in years six through ten. The Town manager determines the overall budget recommendation.

May: Work sessions are held to consider budget issues (for operating and for capital improvements).

June: The first and second public hearings are held, and the budget is appropriated.

HOW IS THE CAPITAL IMPROVEMENT PROGRAM FINANCED?

In analyzing the financial viability of the capital improvements in the 2018-2026 plan the Town has three basic choices for methods of financing: pay-as-you-go, joint power agreement development authority capital leasing, and debt financing. The following sources provide revenue for the three financing methods.

General Fund revenues, such as sales taxes, local government aid, and service charges use current revenues to finance capital outlays. Annually, the General Fund transfers a portion of the 5th cent to capital project funds for a variety of capital projects, which may include other funding sources.

Two Internal service funds accumulate resources for regularly planned equipment purchases through rental charges to various divisions within benefitting funds. The Central Equipment Fund reduces the impact of large equipment purchases on annual divisional expenditures by essentially amortizing the cost of such equipment to the division through rental charges. The rental charge also includes a small inflation factor to provide for the future replacement of that item. The IT Services Fund functions essentially in the same manner by purchasing and leasing computer related equipment.

Enterprise fund revenues, which are derived from user charges, are used to finance capital improvements and equipment necessary for

delivering a specific service. Additionally, accumulated revenues in enterprise funds can be transferred to other funds to provide financing for capital asset acquisitions.

Specific purpose excise taxes (SPET) is major source of revenue for funding voter approved projects. The Town currently has four SPET project funds open: 2006, 2010, 2014 and 2016.

Debt issuance is used to finance large capital improvements. Revenue bonds and Rural Water Development notes can or are used to finance improvements to the Town's water and sewage utilities.

Federal and state grants provide funding for various capital improvement projects. Currently, the city 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 2018 - 2027
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2018 Adopted	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 - 27 Requested	Total
2006 SPET							
Beginning Fund Balance	307,554	273,654	274,454	275,254	11,054	11,104	
Revenues	1,100	800	800	800	50	200	
Expenditures:							
North King to Forest Service (Rec Center Roadway)	35,000						35,000
North King to Forest Service Roadway				265,000			265,000
Total Expenditures	35,000	-	-	265,000	-	-	300,000
Ending Fund Balance	273,654	274,454	275,254	11,054	11,104	11,304	
2010 SPET							
Beginning Fund Balance	1,295,733	-	-	-	-	-	
Revenues	5,200						
Expenditures:							
Pedestrian Improvements (\$1,000,000)							
West Kelly Avenue Sidewalk	188,000						188,000
S. Milward St (3-missing sections) - east side of Milward	54,309						54,309
Energy Projects Public Buildings (\$3,790,000)							
Energy Efficiency Projects	439,226						439,226
Teton Village Solar Projects	31,475						31,475
Children's Learning Center	1,333						1,333
TOJ Solar Farm	250,000						250,000
Recreation Center Lighting	125,000						125,000
St John's EVSE	18,310						18,310
Aspens WWTP Projects	15,625						15,625
TC Library EVSE	12,500						12,500
Recycling Center Lighting	7,043						7,043
Animal Shelter Lighting	3,250						3,250
Bike Share	54,862						54,862
Install New Higher Efficient PV Panels - Townhall	65,000						65,000
Install old Town Hall PV system on PW	35,000						35,000
Total Expenditures	1,300,933	-	-	-	-	-	1,300,933
Ending Fund Balance	-	-	-	-	-	-	

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2018 - 2027
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2018 Adopted	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 - 27 Requested	Total
2014 SPET							
Beginning Fund Balance	3,455,651	2,104,451	1,862,851	1,870,351	1,702,086	1,708,886	
Revenues	13,800	8,400	7,500	7,500	6,800	24,500	
Expenditures:							
Master Plan - Drainage	50,000			175,765			225,765
Snow King/Maple Way	50,000	250,000					300,000
North Cache Streetscape Phase II	960,000						960,000
Gregory Lane Complet St/Drainage	305,000					1,475,000	1,780,000
E Broadway Complete Street						250,000	250,000
Total Expenditures	1,365,000	250,000	-	175,765	-	1,725,000	3,515,765
Ending Fund Balance	2,104,451	1,862,851	1,870,351	1,702,086	1,708,886	8,386	
2016 SPET							
Beginning Fund Balance	5,294,268	-	-	-	-	-	
Revenues	2,184,000						
Expenditures:							
West Broadway Landslide	7,478,268						7,478,268
Total Expenditures	7,478,268	-	-	-	-	-	7,478,268
Ending Fund Balance	-	-	-	-	-	-	
2017 SPET							
Beginning Fund Balance	-	-	-	-	-	-	
Revenues	2,901,000						
Expenditures:							
Parks & Rec Maintenance Facility Housing	2,901,000						2,901,000
Total Expenditures	2,901,000	-	-	-	-	-	2,901,000
Ending Fund Balance	-	-	-	-	-	-	

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2018 - 2027
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2018 Adopted	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 - 27 Requested	Total
Capital Projects Fund (5th Cent)							
Beginning Fund Balance	6,852,841	6,520,048	5,836,187	5,044,972	5,483,651	5,811,257	
Revenues	5,106,630	3,551,226	4,033,854	4,013,698	4,225,750	18,104,675	
Expenditures:							
Annual Street Reconstruction	700,000	700,000	700,000	700,000	700,000	3,750,000	7,250,000
West Broadway Hill Stabilization	1,655,813	850,000					2,505,813
North Cache Pedestrian Streetscape Phase II	35,000						35,000
New Security Cameras - Parking Garage	55,000						55,000
Ellingwood's - Remove/Replace Trees & Damaged Sidewalks	75,000						75,000
Bury LVE Overhead Power Mercill Ave (Town portion)	175,000						175,000
4 - Handheld Radios	20,000						20,000
New Recycling Containers Downtown	34,200						34,200
New Fire Resistant Cedar Shakes	223,583						223,583
Star Valley Facility - Bus Storage/Dispatch Center	500,000						500,000
Fair Exhibit Hall Remodel Planning	20,000						20,000
Door Security Systems - Town Buildings	20,000	20,000	20,000				60,000
Jackson Street (Broadway to Pearl) - Sidewalks	135,000						135,000
Rancher Street (Complete Street)		785,000					785,000
Karns Meadow - Internal Pathway (\$320,000 TAP Funding)		950,000					950,000
Snow King & Maple Way (Sewer) (Complete Street)			2,100,000				2,100,000
Scott Lane - (Sewer) (Complete Street)				685,000			685,000
Cache Creek Tube - Phase I (\$1,100,000) (Storm Drainage)					900,000		900,000
Milward Streetscape (Water) (Complete Street)					100,000	860,000	960,000
START - Final Site Civil Work			1,360,450				1,360,450
START - Fueling Station				1,207,500			1,207,500
START - Completion of Adm & Op's					1,470,000		1,470,000
Cache Creek Tube - Phase II						1,200,000	1,200,000
East Broadway						2,800,000	2,800,000
North King Street Charter Bus & Gill Sidewalk (Complete Street)						650,000	650,000
Gregory Lane						3,300,000	3,300,000
Pathways TOJ Bicycle Network Improvements	25,000	30,000	40,000	45,000	45,000	225,000	410,000
Pathways - Seal Coating				125,000		150,000	275,000
Pathways Annual Cap. Repairs	25,000	25,000	25,000	25,000	25,000	250,000	375,000
Garaman Flood Mitigation	100,000	50,000					150,000
Bike Racks	10,000	10,000	10,000	10,000	10,000		50,000
Data Collection Devices	17,950	16,000					33,950
Parks and Rec Capital	1,280,160	263,790	201,600	426,150	533,025	1,925,000	4,629,725
Fire/EMS Capital	332,717	535,298	368,019	351,369	115,119	2,350,000	4,052,522
Total Expenditures	5,439,423	4,235,088	4,825,069	3,575,019	3,898,144	17,460,000	39,432,743
Ending Fund Balance	6,520,048	5,836,187	5,044,972	5,483,651	5,811,257	6,455,932	

Water Fund

Expenditures:

Budge Drive Water System Reconstruction	85,000						85,000
Upper Snow King Estates (upper section)	500,000						500,000
TOJ Solar Farm	250,000						250,000
Well #5	65,000						65,000
Upper Snow King estates (lower section)		560,000					560,000
Rancher St Waterline (Complete Streets)		370,000					370,000
North Milward & Mercill Waterline Improvements			615,000				615,000
North Cache Waterline Improvements			550,000				550,000
Center Street Waterline Improvements				252,000			252,000
Wells #1, #2, #3 Transmission Lines				410,000			410,000
PRV, Pumps & Fire Hydrant Replacements				150,000			150,000
Zone #1 Tank Supply Line					365,000		365,000
Vine Street Waterline Improvements					234,900		234,900
S. Milward Streetscape (Water) (Complete Street)						285,000	285,000
Pine Drive (East of Milward)						165,000	165,000
Spruce Drive (East of Milward)						165,000	165,000
Aspen Drive (West of Flat Creek to Pine)						261,000	261,000
South Hwy 89 Waterline Improvements						417,000	417,000
East Broadway Waterline Improvements (Water) (Complete Streets Project)						555,000	555,000
Crabtree & Powderhorn Waterline Improvements						724,500	724,500
PRV, Pumps & Fire Hydrant Replacements						150,000	150,000
Karns Meadow Transmission Line						800,000	800,000
Berger Lane Waterline Improvements - (\$125,000)						125,000	125,000
Upper Cache Creek Drive Waterline Improvements						1,188,000	1,188,000
Total Expenditures	900,000	930,000	1,165,000	812,000	599,900	4,835,500	9,242,400

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2018 - 2027
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2018 Adopted	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 - 27 Requested	Total
Sewer Fund							
Expenditures:							
Budge Drive Sewer Syst Reconstruction	65,000						65,000
East Broadway Sewer Improvements	160,000						
No Name Sewer Improvement	100,000						
Stormy Circle Sewer Improvement	92,500						
TOJ Solar Farm	250,000						250,000
Spring Gulch Lift Station	455,000						455,000
Ultra Violet System Upgrades	750,000						750,000
Smith/Simon/May Way Sewer Improvements	210,000						210,000
North/East Corner Karns Meadow Drive	133,100						133,100
Karns Meadow Sewer Improvements		370,000					370,000
Flat Creek Drive New Sewer Main		200,000		200,000			400,000
Snow King and Maple Way Sewer Improvements			480,000				480,000
West Cache Creek Drive Sewer Improvements				135,000			135,000
Hillside Townhomes Sewer Improvements				317,000			317,000
Powderhorn North Sewer Improvements					600,000		600,000
Powderhorn South Sewer Improvements					380,000		380,000
Crabtree Sewer System Improvements						530,000	530,000
Halpin Property Sewer Improvements						200,000	200,000
Mercill Avenue Sewer Improvements						165,000	165,000
West Gill Avenue Sewer Improvements						175,000	175,000
Les Jones Alley Capacity Improvements						160,000	160,000
Cottonwood Park Sewer Improvements						513,000	513,000
Lift Station Upgrade						150,000	150,000
Meadowlark Lane Sewer Improvements						165,000	165,000
Gregory Lane Sewer Improvements (Complete Streets Project)						1,200,000	1,200,000
Total Expenditures	2,215,600	570,000	480,000	652,000	980,000	3,258,000	7,803,100



Town Complete Streets

North King Street Connector to New Mercil Avenue

Project Number: _____

Project Location: Rec Center Roadway

Project Description

The project purpose is to come up with a few conceptual designs for the possible roadway alignments for Town Council to consider.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 35,000						\$ 35,000								
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		\$ 35,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -	\$ -													
Total Budget		\$ -	\$ -													





Town Complete Streets

Sidewalk Improvements

Project Number: _____

Project Location: West Kelly Avenue (Cache to Glenwood) - Sidewalk Improvement

Project Description

Replacement of approximately 300LF of substandard boardwalk (outside boardwalk district) with 3' concrete paver buffer zone and 5' detached concrete sidewalk on the south side of West Kelly Avenue from South Cache to South Glenwood. The proposal also included provisions for installation of 3 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 65,000							\$ 65,000							
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 65,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY23 - 27	\$ -	\$ -			
	Total Budget	\$ -	\$ -			





Town Complete Streets

Sidewalk Improvements

Project Number: _____

Project Location: West Kelly Avenue (Glenwood-Millward) - Sidewalk Improvement

Project Description

Construction of approximately 320LF of 5' detached concrete sidewalk and 3' buffer zone on the south side of West Kelly Avenue from South Glenwood Street to South Millward Street. The proposal also included provisions for installation of 2 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 60,000							\$ 60,000							
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 60,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -	
	FY 2019	\$ -	\$ -	
	FY 2020	\$ -	\$ -	
	FY 2021	\$ -	\$ -	
	FY 2022	\$ -	\$ -	
	FY23 - 27	\$ -		
	Total Budget	\$ -		





Town Complete Streets

Sidewalk Improvements

Project Number: _____

Project Location: West Kelly Avenue (Millward-Jackson) - Sidewalk Improvement

Project Description

Construction of approximately 320 LF of 5' detached concrete sidewalk and 3' buffer zone on the south side of West Kelly Avenue from South Millward Street to South Jackson Street. The proposal also included provisions for installation of 2 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 63,000							\$ 63,000							
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 63,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY23 - 27	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Town Complete Streets

Sidewalk Improvements

Project Number: _____

Project Location: South Millward Street (East Side Segments) - Sidewalk Improvement

Project Description

Construction of approximately 470 LF of 8' attached concrete sidewalk along the east side of South Millward Street, to connect segments currently proposed as part of private development, to existing sidewalk to the north and the START Bus stop to the south.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 54,309							\$ 54,309							
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		<u>\$ 54,309</u>														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY23 - 27	\$ -			
Total Budget		<u>\$ -</u>			





Sewer, Water, ECW & Teton EMP Funds

Project Number: _____

Project Location: Town of Jackson Solar Farm (Wastewater Treatment Plant)

Project Description

The proposed Community Solar Farm project started with Energy Conservation Works (ECW) as a potential large scale Community Solar Farm, after more than year and half of time and research spent we learned that we have many hurdles to overcome with both Wyoming state statues and the state utility commission regulations, along with the many different variations of how to setup and operate the Solar farm. The State of Wyoming and the State Utility Commission currently do not recognize Community Solar Farms and the use of public and private funding working together for the greater good our community.

We offer a different approach for the interim time, this allows all three members of ECW Lower Valley Energy, Teton County and the Town of Jackson to implement a pilot solar photovoltaic farm project that creates a safe space for all members to experiment and learn how best to start and operate a Community Solar Farm. The proposed interim project would only available for Town and County Government operations to help offset annual electrical energy use for Water, and Sewer systems and Teton County Facilities which currently do not have available room or space to erect solar photovoltaic systems which would serve to help offset their annual electrical use. The solar photovoltaic electrical energy is produced in one large location at scale for the overall best value and then the energy produced would generate dollar savings which go back to and/or are applied to Town and County monthly electrical accounts. The project size is estimated to be 333-KW or 1,055 panels each rated at 315-watts per panel.

The funding would be shared between Town Water fund = \$250,000, Town Sewer Fund = \$250,000, ECW SPET 2010 = \$250,000 and possibly Teton County Energy Mitigation fund = \$250,000.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 750,000							\$250,000					\$ 250,000	\$ 250,000	
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		<u>\$ 750,000</u>														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY23 - 27	\$ -				
Total Budget		<u>\$ -</u>				





Town Complete Streets

Master Plan - Drainage

Project Number: _____

Project Location: Downtown Jackson

Project Description

This project could be seen as a serious problem or a great opportunity to address water quality. The project consists of removing and replacing a very eclectic, old, and obsolete storm drainage conveyance system of the Cache waters. The system starts in east Jackson and it works its way through our downtown and over to Flat Creek to the north west of downtown. The system is made up of many different types and sizes of culverts which convey the Cache Creek waters through Town. We currently have very few options to clean and/or repair the existing system, its old and many sections currently run under buildings which really complicates our ability to do any type of best practices for maintenance of Cache Creek waters. Also there are many points where storm drainage waters enter Cache Creek conveyance system and they are untreated.

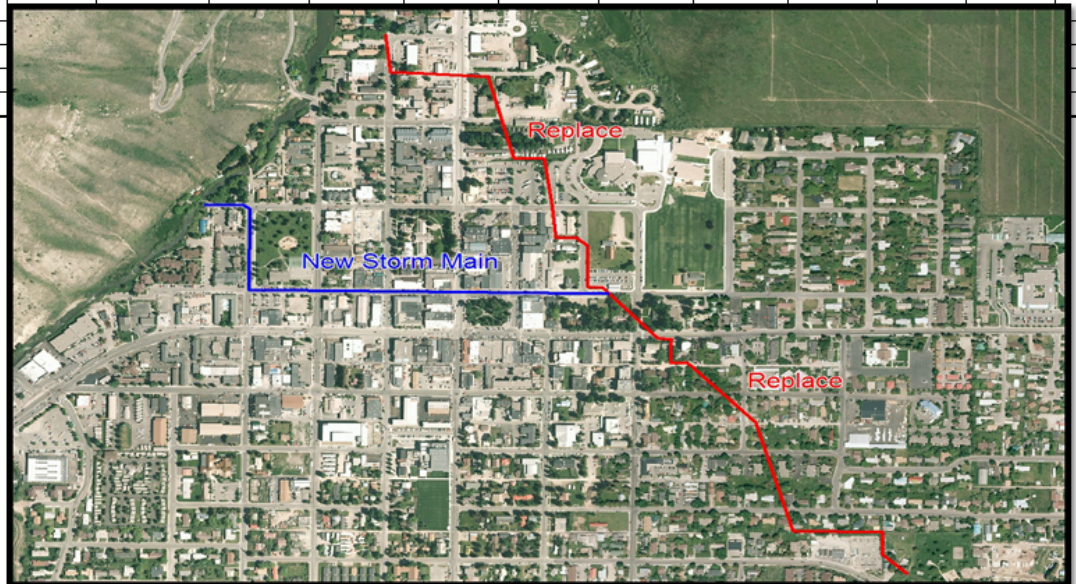
Our plan is to work in conjunction with other agencies in Jackson to help new create best practices stormwater management standards for the Town of Jackson.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 100,000								\$ 50,000		\$ 50,000				
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 100,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														





Maple Way & Snow King Corridor Realignment Improvements

Project Number: _____

Project Location: Snow King / Scott Lane / Maple Way

Project Description

The Snow King & Maple Way Realignment and/or Roundabouts: The project corridors which exist today are 50' R-O-W on both Snow King and Maple Way, and Simon Lane 60' R-O-W x 1,700' LF. Please note in both options that sidewalks (3,600LF of 5ft), streetscape & bikes lanes are included in either option. Significant sewer improvements. The realignment option was reported out in November 2000 through a Charrette Report to the Jackson Town Council. The preferred alternative is the realignment as proposed. Challenge is a loss of 4 homes, maybe 5 depending on final design and the Town would need to purchase one of the 4 homes. The other option explored is installing 2-roundabouts: 1) at the intersection of Snow King and Scott and 2) at Maple Way and Powderhorn. Challenge is a loss of 1 home and relocation of 2nd home on its existing property

The Snow King & Maple Way Realignment and/or Roundabouts: The Snow King/Maple Way corridor provides east west travel between East Jackson and the western and southern parts of the community. It provides critical alternative access to West Broadway for automobiles, bicycles, and pedestrians; A.K.A "local's bypass". The Comp Plan clearly calls out in Policy 7.2.d: "Complete key transportation network projects to improve connectivity and the upgrade of Snow King & Maple Way corridors." Also the Comp Plan Illustration of Our Vision: District #4-Mid Town, subarea 4.3 Central Midtown calls out key transportation network projects, and illustrates many opportunities to install and/or improve pedestrian connections.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 50,000								\$ 50,000						
	FY 2019	\$ 250,000								\$ 250,000						
	FY 2020	\$ 2,100,000				\$ 2,100,000										
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 2,400,000														

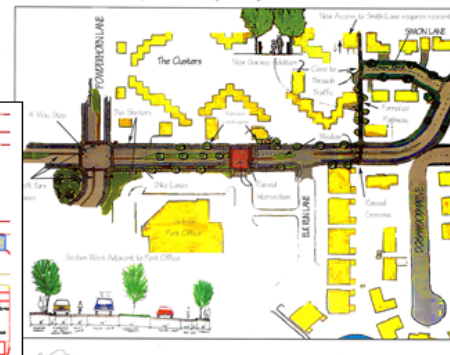
Operating Budget Impacts:

	FY 2018	\$ -	\$ -
	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY 2022	\$ -	\$ -
	FY23 - 27	\$ -	\$ -
	Total Budget	\$ -	\$ -



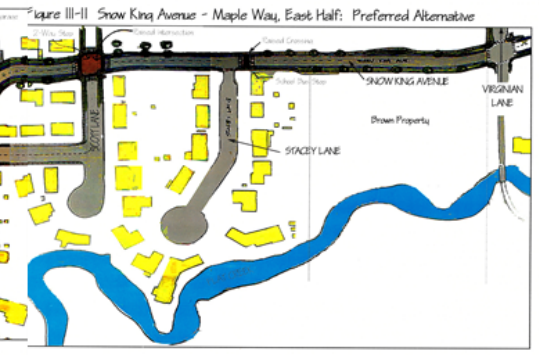
III. Snow King Avenue / Maple Way Realignment

Figure III-10 Snow King Avenue - Maple Way, West Half: Preferred Alternative



page III-12

Figure III-11 Snow King Avenue - Maple Way, East Half: Preferred Alternative



III. Snow King Avenue / Maple Way Realignment



North Cache Streetscape Phase - II

Project Number: _____

Project Location: North Cache Drive

Project Description

This project will construct a widened sidewalk 10ft, install street trees and lighting streetscape 10ft, and reconfigure the frontage lane of North Park on the east side of North Cache along the US Fish and Wildlife property between the south end of the Flat Creek Bridge and a point approximately 200 feet north of Perry Street. The project is approximately 1200 feet of streetscape, and would continue the streetscape along Cache constructed in 2008 between Mercill and the US Fish and Wildlife property south border. It will complete the missing link between the existing improved streetscape and the North 89 pathway completed in 2011.

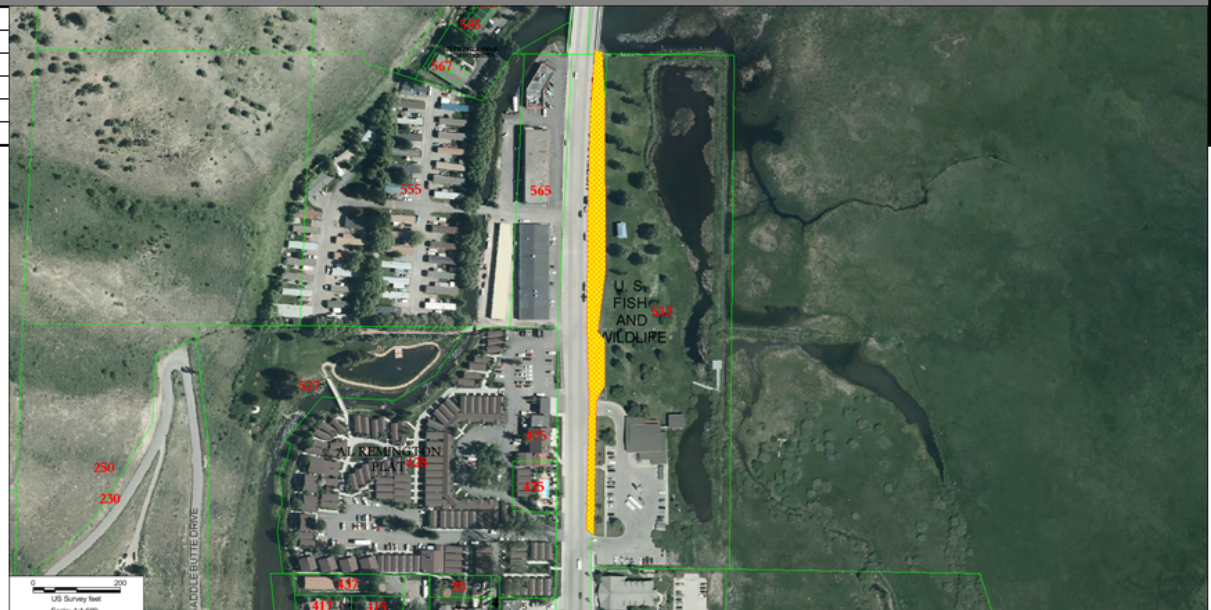
North Streetscape Phase II Project: The area included in this project is the final 1200 feet of the east side of North Cache that remains inhospitable for biking and walking. The fact that it is directly connected to the highly used North 89 pathway and represents the final piece of the link between downtown and the pathway elevates the importance of finishing the streetscape project that was started in 2008. It falls under the category of Complete Streets which is identified in the Comprehensive Plan and Pathways Master Plan. The corridor is also the north gateway to the Town of Jackson.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 960,000								\$ 960,000						
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 960,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -
	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY 2022	\$ -	\$ -
	FY23 - 27	\$ -	\$ -
	Total Budget	\$ -	\$ -





Gregory Lane Complete Street & Storm Drainage Improvements

Project Number: _____

Project Location: Gregory Lane

Project Description

Gregory Lane Complete Street & Storm Drainage Improvements: Approximate 40' R-O-W x 3,025' LF The project boundaries are between South Park Loop RD and High School Road. The Complete Street project calls for rebuilding the existing street: including asphalt pavement, curb & gutter, sidewalks, driveway approaches. Storm drainage improvements including inlets, piping and storm water treatment units. Sewer improvements including lowering sewer, with possible pipe-bursting and/or dig up remove and replace and reconnect all lateral service lines. Streetscape improvements including pavers, irrigation, trees, shrubs, signage and streetlights. Also we will mostly need to purchase property, permanent easements and temp construction easements to build the complete project.

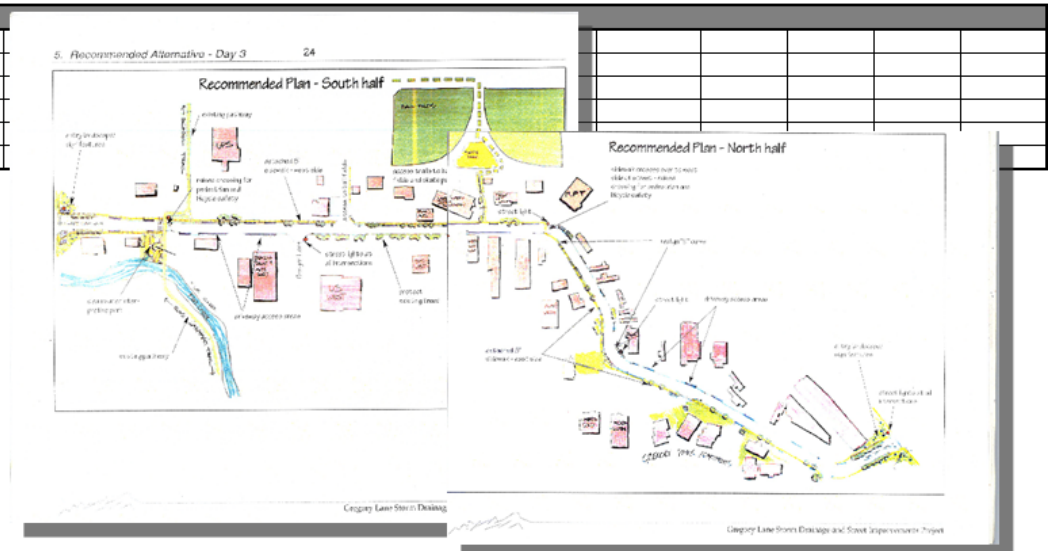
Gregory Lane Complete Street & Storm Drainage Improvements: The town hired Charlier Associates who over saw a Charrette report process performed over a three day period. Charlier Associates and the community came up with a recommended alternative plan which you can see in the attached photos. In the Comp Plan Illustrations of Our Vision, District #5 West Jackson: It talks about "the key challenge for this district will be to address transportation congestion, safety and connectivity issues." It points out "possible solutions will come in many forms but complete street improvements to collector roads including High School Road, Middle School Road, Gregory Lane and South Park Loop are in need of improved alternative mode connectivity throughout this district. Accommodations for alternative modes of transportation are a priority." In section 5.2 Gregory Lane Area; it reminds use "the community goal of maintaining and promoting light industry use which support our local economy while accommodating a significant amount of residential use is key." Also it talks about "complete streets will need to be balanced with the real need to accommodate large vehicle traffic. Providing improved pedestrian/bike amenities to connect the existing and future resident populations with the surrounding complete neighborhood amenities will be a focus of improved livability." Lastly we need to point out storm water quality is severely lacking and in major need of improvement to help protect Flat Creek waters.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 305,000								\$ 305,000						
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ 1,475,000								\$1,475,000						
Total Budget		<u>\$ 1,780,000</u>														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY23 - 27	\$ -	\$ -		
Total Budget		<u>\$ -</u>			





West Broadway Landslide

Project Number: _____

Project Location: West Broadway - HWY 89 & Budge Drive

Project Description

Town of Jackson Policy Objectives: Protect Public Safety, Protect Public Infrastructure and assets, Understand the local geologic condition, Develop a plan to mitigate the landslide, and Fund that portion of the slide repairs that protects public infrastructure and assets. On October 27, 2014 the Council selected and approved conceptual landslide mitigation design for unweighting, shear-key, RSS walls and a series MSE buttress proposed by Nelson Engineering and Landslide Technology.

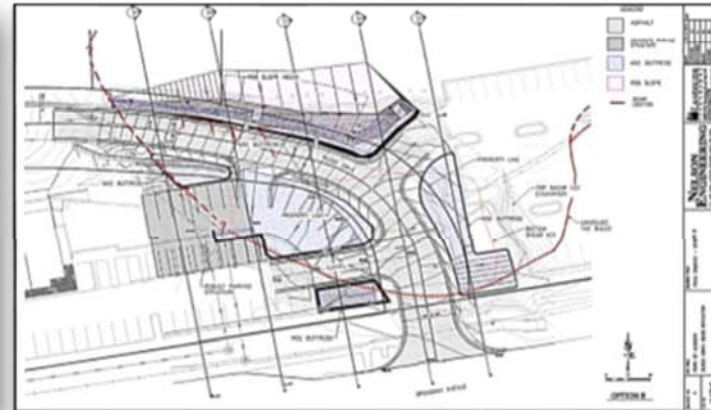
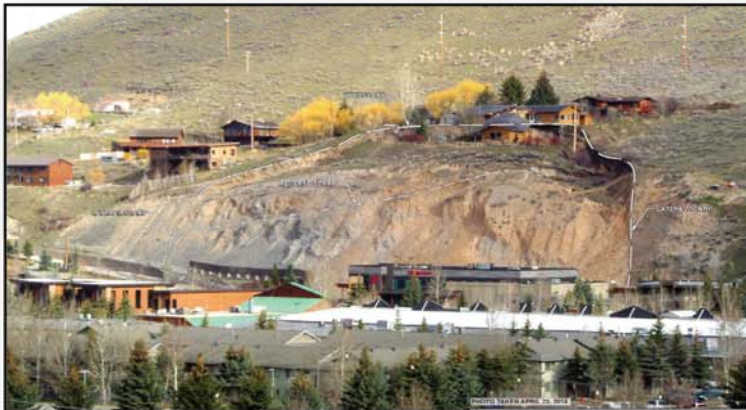
This is a translational block landslide, at its widest point the slide is 450 feet (East to West), 7 million cubic feet (270,000 cubic yards) are involved in this slide and Budge Landslide is estimated to weigh 500,000 tons. All the development on the north side of Broadway between Scott Lane and WY 22 sits on the remnants of a colluvium mass wasting and ancient landslides that occurred approximately 150,000 years ago. During this event the volcanic basaltic andesite, which overlaid the sedimentary layers, slid down to what would 150,000 years later become West Broadway Avenue. This ancient landslide was reactivated through a series of events over the past 60 years. These actions reduced the Factor of Safety (FS) below 1.0. Current FS is estimated to be .96 to .99. Our goal is a FS of 1.1 - 1.2.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 4,706,813				\$ 27,389	\$1,628,424				\$ 2,901,000			\$ 85,000	\$ 65,000	
	FY 2019	\$ 850,000				\$ 850,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 5,556,813														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														





Public Works - Annual Street Reconstruction Improvements

Project Number: _____

Project Location: Throughout the Town of Jackson

Project Description

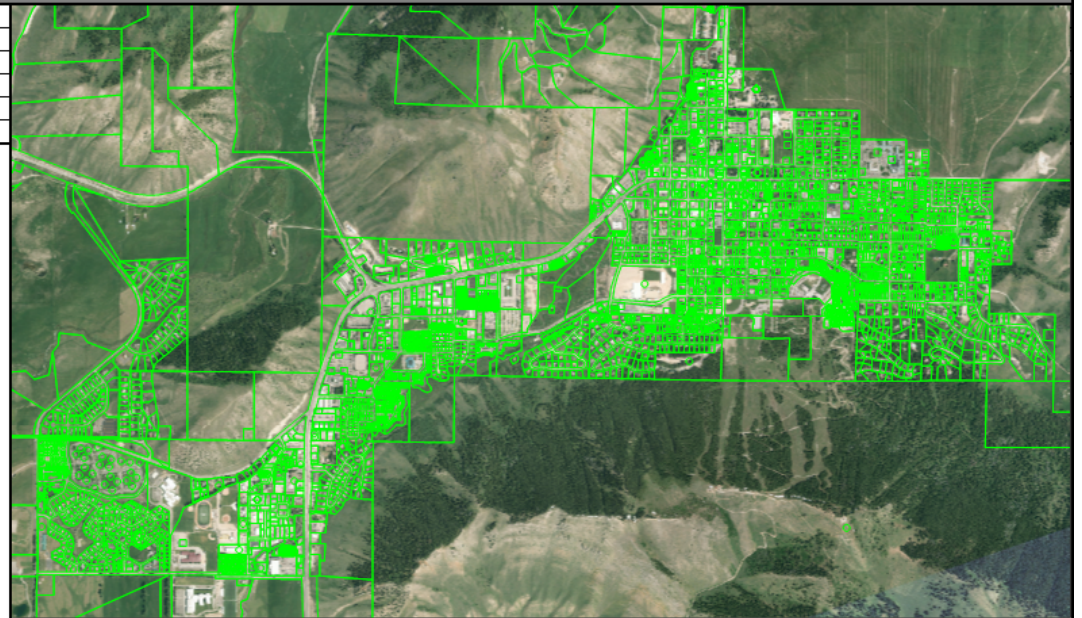
The Public Works department annually uses these funds to patch, crack seal, minor overlays and chip seal the Town of Jackson's 35 + miles of asphalt streets.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 700,000				\$ 700,000										
	FY 2018	\$ 700,000				\$ 700,000										
	FY 2019	\$ 700,000				\$ 700,000										
	FY 2020	\$ 700,000				\$ 700,000										
	FY 2021	\$ 700,000				\$ 700,000										
	FY22 - 26	\$ 3,750,000				\$ 3,750,000										
Total Budget		\$ 7,250,000														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -			
Total Budget		\$ -			





Town Complete Streets

Capital Parking Garage Cameras

Project Number: _____

Project Location: Parking Garage

Project Description

Replacement Security Cameras in the Parking Garage.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 55,000				\$ 55,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 55,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - To Remove and Replace Trees

Project Number: _____

Project Location: Ellingwood Condo's

Project Description

The purpose is project is to remove and replace all of the trees which are current damaging sidewalks, curb & gutter and roadway sections of the Ellingwood Condominium.s

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 75,000				\$ 75,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 75,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY23 - 27	\$ -			
	Total Budget	\$ -			





Town Complete Streets

Capital Project - To Bury Overhead LVE Electrical Power Lines

Project Number: _____

Project Location: Mercill Avenue

Project Description

The Developer for Hidden Hollow has request a funding split between Town and Hidden Hollow to help fund the burying of, 1,400' LF of overhead electrical power lines the overhead powerlines

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 175,000				\$ 175,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		\$ 175,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -	
	FY 2019	\$ -	\$ -	
	FY 2020	\$ -	\$ -	
	FY 2021	\$ -	\$ -	
	FY 2022	\$ -	\$ -	
	FY23 - 27	\$ -		
Total Budget		\$ -		





Town Complete Streets

Capital Project - 4 Handheld Radios

Project Number: _____

Project Location: Jackson Police Department

Project Description

To purchase 4 handheld radios for the Jackson Police Department

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 20,000				\$ 20,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 20,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - START Bus Storage & Dispatch Center

Project Number: _____

Project Location: Star Valley Facility

Project Description

The purpose of this project is to locate and purchase a piece of property to provide START bus storage and office space large enough to build a dispatch center.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 500,000				\$ 500,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 500,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - Fair Exhibit Hall Remodel Planning

Project Number: _____

Project Location: Fair Grounds

Project Description

The purpose of this project is begin planning the Fair Exhibit Hall for remodel.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 20,000				\$ 20,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 20,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - Door Security Systems - Town Buildings

Project Number: _____

Project Location: Town Buildings

Project Description

The purpose of this project is to continue to install security systems on all Town buildings doors.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 20,000				\$ 20,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 20,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Project Name

Project Number: _____

Project Location: Jackson Street

Project Description

This project involves reconfiguration of Jackson Street between Broadway Avenue and Pearl Street. The street will be reconfigured as such that one-way traffic will be permitted from Broadway Avenue to Pearl Street. The parallel parking on the east side of the street will become diagonal, which will add 5 more parking spaces to the street. The west side of the street will remain parallel. The proposed improvements on the east side of Jackson Street will include construction of a 4 foot wide paver zone, 6 foot wide concrete sidewalk, installation of new concrete curb and gutter, and a new sidewalk on the western portion near Pearl Street making the sidewalk ADA.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 135,000				\$ 135,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	Total Budget	\$ 135,000														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Pathways Network Improvements

Project Number: _____

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

Project Description

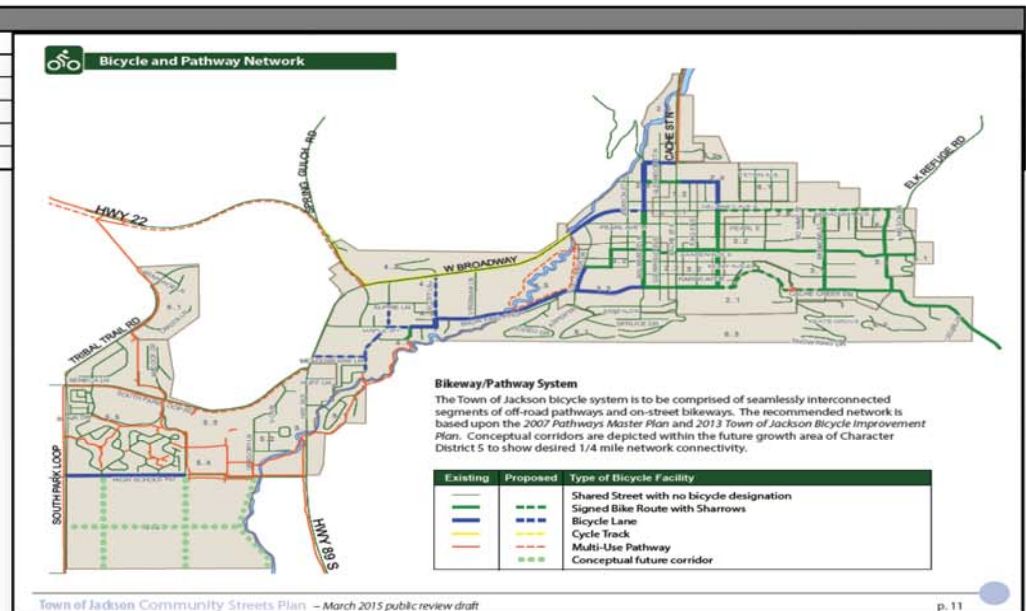
The TOJ Bike Network was approved by Council in 2013 with the goal of creating safe, inviting, easy-to-follow bike routes through Town of Jackson to connect riders of all abilities to pathways and local destinations. The network will include striping, signage, marked bike lanes, signed bicycle routes, and bicycle boulevards to facilitate safe cycling routes that provide connections to the Jackson/Teton County pathway system and in-town destinations. Phase I was installed in 2013 and included signage and striping. Later phases were to include additional signage and striping, paving/repaving, other infrastructure to create bike boulevards and integrate with pedestrian improvements and road changes.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 25,000				\$ 25,000										
	FY 2019	\$ 30,000				\$ 30,000										
	FY 2020	\$ 40,000				\$ 40,000										
	FY 2021	\$ 45,000				\$ 45,000										
	FY 2022	\$ 45,000				\$ 45,000										
	FY23 - 27	\$ 225,000				\$ 225,000										
	Total Budget	\$ 410,000														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -			
	Total Budget	\$ -			





Pathways Garaman Trail Flood Mitigation

Project Number: _____

Project Location: Garaman Pathway

Project Description

Each winter, Flat Creek floods and causes water to overflow several sections of the Garaman Pathway, notably behind the Elk Run Townhomes, at and nearby Garaman Park, and at the Hwy 89 underpass north of Smiths. This project will construct berms or other flood control elements, or will reconstruct the pathway in such a way that it is not impacted by the flooding.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 100,000				\$ 100,000										
	FY 2019	\$ 50,000				\$ 50,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		\$ 150,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY23 - 27	\$ -														
Total Budget		\$ -														





Town Complete Streets

Pathways Annual Capital - Data Collection Devices

Project Number: _____

Project Location: Data Collections Devices

Project Description

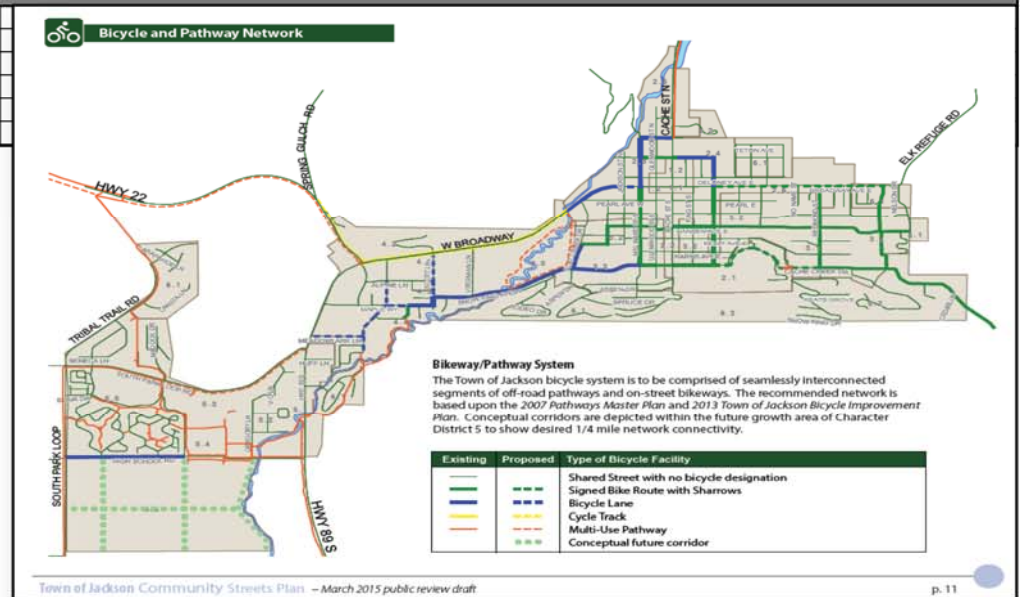
Pathways Annual Capital - Data Collections Devices

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 17,950				\$ 17,950										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
Total Budget		\$ 17,950														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY23 - 27	\$ -	\$ -		
Total Budget		\$ -	\$ -		





Water Fund Improvements

Project Number: _____

Project Location: Snow King Estates Waterline Improvements

Project Description

The proposed project is the replacement of approximately 4530 linear feet of 6-inch and 4-inch steel watermain with 8-inch ductile iron water main on Snow King Drive from the pump house at the top of Redmond to the water tank at the top of the neighborhood. The project will involve reconnection of existing water services, installation of thaw cables, fire hydrants and valving. One of the primary goals of the Annual Water System Maintenance program is replacing deteriorating and undersized water mains with new and often upsized ductile iron mains. This upgrade reduces the likelihood of leaks, emergency maintenance and thus water shut-offs, as well as providing increased flow for fire protection and distribution.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 500,000												\$ 500,000		
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22-26	\$ -														
	Total Budget	\$ 500,000														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22-26	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Water Fund Improvements

Project Number:

Project Location: Well #5 Water Electrical Upgrades

Project Description

The proposed project is the replacement of all electrical systems relating to the potable water system in the Well #5 Pump House

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 65,000												\$ 65,000		
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 65,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -				
	FY 2019	\$ -	\$ -				
	FY 2020	\$ -	\$ -				
	FY 2021	\$ -	\$ -				
	FY 2022	\$ -	\$ -				
	FY23 - 27	\$ -					
	Total Budget	\$ -					





Sewer Fund Improvements

Project Number: _____

Project Location: Wastewater Treatment Plant

Project Description

The proposed project is the replacement Ultra Violet Treatment System at the WWTP. The system is old and proving to be difficult to find parts to operate and maintain the system.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 750,000													\$ 750,000	
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 750,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -				
	FY 2019	\$ -	\$ -				
	FY 2020	\$ -	\$ -				
	FY 2021	\$ -	\$ -				
	FY 2022	\$ -	\$ -				
	FY23 - 27	\$ -					
	Total Budget	\$ -					





Town Complete Streets

Sewer - Improvements

Project Number: _____ Project Location: Smith Ln / Simon Ln / May Way

Project Description

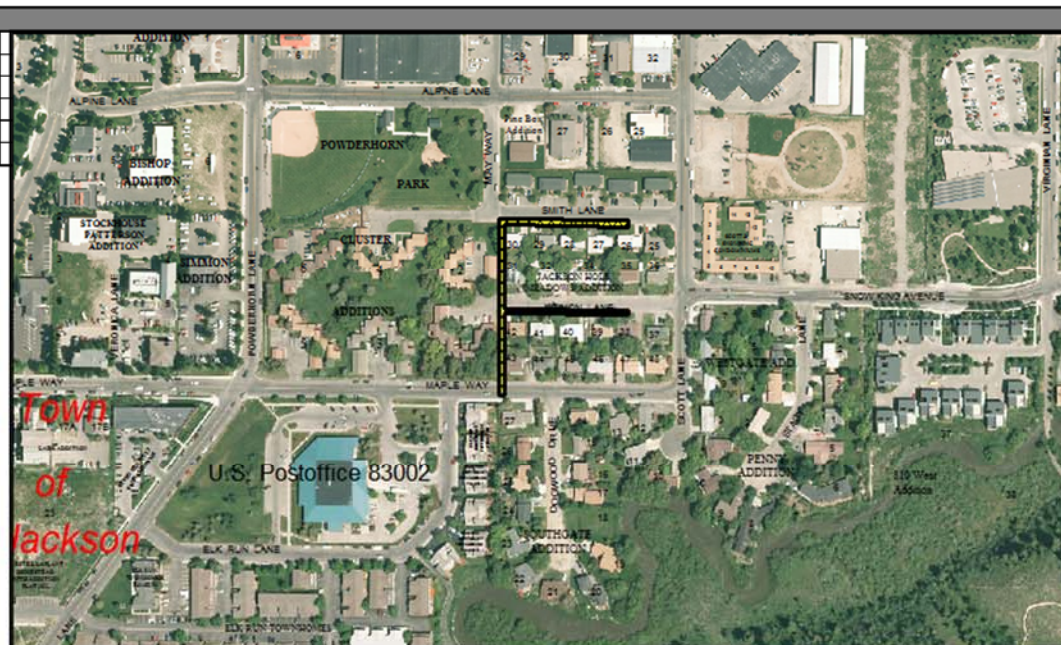
Replacement of approximately 1005 linear feet of day sewer main with appropriately sized PVC, Ductile Iron or HDPE sewer main in Smith Lane, Simon Lane and the south to Maple Way.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 210,000													\$ 210,000	
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 210,000														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -	
	FY 2019	\$ -	\$ -	
	FY 2020	\$ -	\$ -	
	FY 2021	\$ -	\$ -	
	FY 2022	\$ -	\$ -	
	FY23 - 27	\$ -	\$ -	
	Total Budget	\$ -	\$ -	





Town Complete Streets

Sewer Fund Improvements

Project Number: _____

Project Location: North/East Corner Karns Meadow Drive

Project Description

Replacement of approximately 360 linear feet of 14" cast ductal iron sewer main with 18" Fused PVC sewer main along Flat Creek at the northeast corner of Karns Meadow. Replacement of older 14" cast ductal iron sewer mains reduces future construction complexities and costs for the Town.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2018	\$ 133,100													\$ 133,100	
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY23 - 27	\$ -														
	Total Budget	\$ 133,100														

Operating Budget Impacts:

	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY23 - 27	\$ -				
	Total Budget	\$ -				





(This page left blank intentionally)

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



CAPITAL EQUIPMENT



FY 2018 Program Budget
Capital Equipment

Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2018												
<i>Replace Chevy Colorado #1481</i>		\$ -								\$ -			
		\$ -											
Building & IT Services	FY 2018												
		\$ -								\$ -			
		\$ -											
Police Administration	FY 2018												
<i>Replace Chevy Tahoe #1435</i>		\$ 47,500								\$ 47,500			
		\$ 47,500											
Police Investigations	FY 2018												
		\$ -								\$ -			
		\$ -											
Police Patrol	FY 2018												
<i>Replace Chevy Tahoe #1478</i>		\$ 47,500								\$ 47,500			
<i>Replace Chevy Tahoe #1482</i>		\$ 47,500								\$ 47,500			
<i>Replace Chevy Tahoe #1483</i>		\$ 47,500								\$ 47,500			
		\$ 142,500											
Police CSO	FY 2018												
<i>New Code Enforcement Truck</i>		\$ 47,500								\$ 47,500			
		\$ 47,500											
Public Works Streets	FY 2018												
<i>Replace Motor grader Cat 143H</i>		\$ 405,000								\$ 405,000			
<i>New Snowplow / Sander</i>		\$ 255,000								\$ 255,000			
<i>Purchase Mower deck & arm for Skid-steer</i>		\$ 26,000								\$ 26,000			
		\$ 686,000											
Public Works Engineering	FY 2018												
<i>Replace Ford F150</i>		\$ 35,000								\$ 35,000			
		\$ 35,000											
Utility Water	FY 2018												
<i>Replace Backhoe 580SL</i>		\$ 135,000									\$ 135,000		
		\$ 135,000											
Utility Sewer	FY 2018												
<i>Replace Chevy K1500 #1432</i>		\$ 36,000										\$ 36,000	
		\$ 36,000											
2018 Totals:		\$ 1,129,500								\$ 958,500	\$ 135,000	\$ 36,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2019												
		\$ -								\$ -			
		\$ -											
Building & IT Services	FY 2019												
		\$ -								\$ -			
		\$ -											
Police Administration	FY 2019												
Replace Ford Taurus AWD #1405		\$ 40,000								\$ 40,000			
		\$ 40,000											
Police Investigations	FY 2019												
Replace Impala #23-5119		\$ 28,500								\$ 28,500			
		\$ 28,500											
Police Patrol	FY 2019												
Replace Chevy Tahoe #1484		\$ 47,500								\$ 47,500			
Replace Chevy Tahoe #1485		\$ 47,500								\$ 47,500			
Replace Chevy Tahoe #1486		\$ 47,500								\$ 47,500			
		\$ 142,500											
Police CSO	FY 2019												
		\$ -								\$ -			
		\$ -											
Public Works Streets	FY 2019												
Replace Front end loader 950F		\$ 275,000								\$ 275,000			
Replace Freightliner Dump Truck #1450		\$ 150,000								\$ 150,000			
Replace Freightliner Dump Truck #1409		\$ 150,000								\$ 150,000			
		\$ 575,000											
Public Works Engineering	FY 2019												
		\$ -								\$ -			
		\$ -											
Utility Water	FY 2019												
Replace Chevy Pickup #1439		\$ 35,000									\$ 35,000		
		\$ 35,000											
Utility Sewer	FY 2019												
Replace GMC Camera Van #1455		\$ 65,000										\$ 65,000	
		\$ 65,000											
2019 Totals:		\$ 886,000								\$ 786,000	\$ 35,000	\$ 65,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2020												
		\$	-							\$	-		
		\$	-										
Building & IT Services	FY 2020												
		\$	-							\$	-		
		\$	-										
Police Administration	FY 2020												
		\$	-							\$	-		
		\$	-										
Police Investigations	FY 2020												
Replace Impala #12-6441		\$	28,500							\$	28,500		
		\$	28,500										
Police Patrol	FY 2020												
Replace Chevy Tahoe #1487		\$	47,500							\$	47,500		
Replace Ford Taurus AWD #1407		\$	47,500							\$	47,500		
Replace Ford Taurus AWD #1411		\$	47,500							\$	47,500		
		\$	142,500										
Police CSO	FY 2020												
Replace Chevy Pickup #1488		\$	38,000							\$	38,000		
		\$	38,000										
Public Works Streets	FY 2020												
Replace Front end loader 938G		\$	250,000							\$	250,000		
Ford F150 - Pickup #1400		\$	40,000							\$	40,000		
		\$	-							\$	-		
		\$	290,000										
Public Works Engineering	FY 2020												
		\$	-							\$	-		
		\$	-										
Utility Water	FY 2020												
Replace Chevy K4500 #1438		\$	65,000								\$	65,000	
		\$	65,000										
Utility Sewer	FY 2020												
Replace John Deer -950		\$	40,000									\$	40,000
Toyota Prius #1449		\$	40,000									\$	40,000
		\$	40,000										
2020 Totals:		\$	604,000							\$	499,000	\$	65,000
											\$	80,000	



FY 2018 Program Budget
Capital Equipment

Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2021												
		\$	-							\$	-		
		\$	-										
Building & IT Services	FY 2021												
		\$	-							\$	-		
		\$	-										
Police Administration	FY 2021												
		\$	-							\$	-		
		\$	-										
Police Investigations	FY 2021												
Replace Impala #22-11072		\$	28,500							\$	28,500		
		\$	28,500										
Police Patrol	FY 2021												
Replace Ford Taurus AWD #1420		\$	47,500							\$	47,500		
Replace Ford Interceptor #4052		\$	47,500							\$	47,500		
Replace Ford Interceptor #4051		\$	47,500							\$	47,500		
		\$	142,500										
Police CSO	FY 2021												
Replace Chevy K1500 #1498		\$	38,000							\$	38,000		
		\$	38,000										
Public Works Streets	FY 2021												
Replace Cat 143H - Grader		\$	415,200							\$	415,200		
Replace Ford F150 - Pickup #1404		\$	40,000							\$	40,000		
		\$	415,200										
Public Works Engineering	FY 2021												
		\$	-							\$	-		
		\$	-										
Utility Water	FY 2021												
Replace Chevy K2500 #1428		\$	35,000								\$	35,000	
		\$	35,000										
Utility Sewer	FY 2021												
Replace Cat IT-24F - Loader		\$	200,000									\$	200,000
		\$	200,000										



Town Capital Equipment

own Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2022												
Ford F150 Pickup #1404		\$ 40,000								\$ 40,000			
		\$ 40,000											
Building & IT Services	FY 2022												
		\$ -								\$ -			
		\$ -											
Police Administration	FY 2022												
		\$ -											
		\$ -											
Police Investigations	FY 2022												
		\$ -								\$ -			
		\$ -											
Police Patrol	FY 2022												
Ford Interceptor - #4050		\$ 47,500								\$ 47,500			
Ford Interceptor - #4091		\$ 47,500								\$ 47,500			
Ford Interceptor - #1443		\$ 47,500								\$ 47,500			
Ford Interceptor - #1448		\$ 47,500								\$ 47,500			
		\$ 190,000											
Police CSO	FY 2022												
		\$ -								\$ -			
		\$ -											
Public Works Streets	FY 2022												
Freightliner 4x4 Sander/Plow - #1433		\$ 155,000								\$ 155,000			
Freightliner Tymco Streetsweeper - #1479		\$ 245,000								\$ 245,000			
		\$ -								\$ -			
		\$ 400,000											
Public Works Engineering	FY 2022												
		\$ -								\$ -			
		\$ -											
Utility Water	FY 2022												
Chevy K250 pickup - #1393		\$ 37,000									\$ 37,000		
		\$ 37,000											
Utility Sewer	FY 2022												
		\$ -										\$ -	
		\$ -											
202 Totals:		\$ 667,000								\$ 630,000	\$ 37,000	\$ -	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT													
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 23-27												
		\$ 60,000								\$ 60,000			
		\$ 60,000											
Building & IT Services	FY 23-27												
		\$ 35,000								\$ 35,000			
		\$ 35,000											
Police Administration	FY 23-27												
		\$ 47,500								\$ 47,500			
		\$ 47,500											
Police Investigations	FY 23-27												
		\$ 120,500								\$ 120,500			
		\$ 120,500											
Police Patrol	FY 23-27												
		\$ 763,000								\$ 763,000			
		\$ 763,000											
Police CSO	FY 23-27												
		\$ 35,000								\$ 35,000			
		\$ 35,000											
Public Works Streets	FY 23-27												
		\$ 236,000								\$ 236,000			
		\$ 236,000											
Public Works Engineering	FY 23-27												
		\$ 30,000								\$ 30,000			
		\$ 30,000											
Utility Water	FY 23-27												
		\$ 30,000									\$ 30,000		
		\$ 30,000											
Utility Sewer	FY 23-27												
		\$ 300,000										\$ 300,000	
		\$ 300,000											
FY23-27 Totals:		\$ 1,657,000								\$ 1,327,000	\$ 30,000	\$ 300,000	

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2018**



GLOSSARY OF TERMS

GLOSSARY OF TERMS

ADOPTED BUDGET

This is a financial program forming the basis for fiscal year appropriations as adopted by the Mayor and Town Council. The adopted budget contains both the annual operating and capital budgets.

APPROPRIATION

Legal act authorization to make expenditures and incur obligations for specific purposes. Appropriations are limited in amount and time they may be expended. Total appropriations include the original adopted budget and any supplemental adjustments made throughout the year, hence the Amended Budget.

BUDGET MESSAGE

A written explanation of the budget and the Town of Jackson's financial plan and priorities presented by the Town Administrator to the Mayor and Council.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A long-term budgeting and planning tool through which needed capital projects are identified, evaluated, prioritized, priced, and discussed.

CAPITAL PROJECT

The acquisition, creation, or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than \$10,000, such as a police car, land, or public building. Major repair or renovation of an existing asset and general planning and design activities are also considered capital projects under certain circumstances.

CAPITAL PROJECT FUND

A governmental fund type used to account for the financial resources to be used for the acquisition or construction of major capital assets, other than those financed by the enterprise funds.

CHARGES FOR SERVICES

Charges or fees established to recover part or all of the costs incurred in the provision of services. These charges are based on the

philosophy that the recipient of the benefits should pay for the services. These are also referred to as user fees.

DEBT SERVICE FUND

A Fund established to accumulate resources to retire external debt, such as bonds.

DEFICIT

A negative change in fund balance or working capital is referred to as a deficit (expenditures and other uses exceed revenues and other sources).

ENTERPRISE FUND

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise funds are usually self-supporting. The Town of Jackson has two enterprise funds, the Water Utility Fund and the Sewage Utility Fund.

FISCAL YEAR

A twelve-month period that determines the time frame for financial reporting, budgeting, and accounting. At the end of the fiscal year, the financial position and results of operations are determined. The Town of Jackson's fiscal year is July 1 to June 30.

FULL-TIME EQUIVALENT (FTE)

Used to denote the number of person hours necessary to fill a permanent position. A full-time position is normally 40 hours per week for the entire fiscal year and is designated as 1.0 FTE. A 0.5 FTE may be a half-time position for the entire year or a full-time position to begin or end in the middle of the year.

FUND

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The difference between assets and liabilities, accounted for on a modified accrual basis, reported in a governmental fund.

FUND TYPE

Governmental fund types include the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. The Town of Jackson adopts a budget for the General Fund, Special Revenue Funds, Capital Project Funds, and Enterprise Funds.

GENERAL FUND

The general fund is the operating fund of the Town of Jackson. The General Fund accounts for all financial resources except for those required by law or management necessity to be accounted for in another fund.

INTERNAL SERVICE FUND

This proprietary fund type provides services to other funds on a cost reimbursement basis.

INTERFUND TRANSFER

The flow of assets from one fund to another fund to finance activities without a requirement for repayment.

LEGAL DEBT LIMIT

The maximum amount of general obligation debt allowed under Wyoming State statutes. The current limit is four percent of total assessed valuation.

LEGAL LEVEL OF BUDGETARY CONTROL

The level at which a government's management may not reallocate resources without specific approval from the legislative body. The Town of Jackson's legal level of budgetary control is at the divisional/departmental level.

LOCAL OPTION SALES TAX (5TH-CENT SALES TAX)

The 1% county-wide sales tax has been made "permanent" by both Teton County and the Town of Jackson. Although proceeds from this tax are completely unrestricted, the Town of Jackson has designated a portion of the tax for capital expenditures. An annual transfer is made from the General Fund to the Capital Projects Fund. This tax is split with the county based on latest Census count.

LODGING TAX – GENERAL

The 10% portion of the voter-approved levy on hotels/motels/lodges that can be used for expenditures incurred for any purpose. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

LODGING TAX – VISITOR IMPACT

The 30% portion of the voter-approved levy on hotels/motels/lodges that can only be used for expenditures incurred to provide services for visitors. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

NET OPERATING EXPENDITURES

As defined by policy for the General Fund – total expenditures plus the recurring transfers-out to the Employee Insurance Fund, the START Bus System Fund, and the Public Works Shop Fund.

NET OPERATING REVENUE

As defined by policy for the General Fund – total revenue plus the recurring transfers-in from the Capital Projects Fund.

NET OPERATING SURPLUS

The condition in which net operating revenue exceed net operating expenditures

ADOPTED BUDGET

The financial program prepared by the Town Manager and submitted to the Mayor and Town Council for review.

REQUESTED BUDGET

The budget put forth by the various department directors and managers for Town Manager consideration.

SPECIAL REVENUE FUND

A governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

SPECIFIC PURPOSE EXCISE TAX (6TH-CENT SALES TAX)

Formally called Capital Facilities Tax, this 1% sales tax requires voter authorization for specific projects as submitted by local governments and non-profit entities. Once all authorized projects have been funded, new projects are submitted for voter authorization.

STATE FOUR PERCENT SALES TAX (4-CENTS SALES TAX)

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

SUPPLEMENTAL BUDGET REQUEST

A financial plan that is presented to the Mayor and Town Council subsequent to the passage of the adopted budget to recognize unexpected needs or to spend unanticipated revenue.

SURPLUS

A positive change in fund balance or working capital is referred to as a surplus (Revenues and other sources exceed expenditures and other uses).

