

A night photograph of a town, likely Jackson, with a large display of fireworks exploding in the sky. The town is illuminated by warm yellow lights, and the background shows dark mountains under a cloudy night sky. The fireworks are primarily purple and blue, with some red and yellow bursts. The text is overlaid in the bottom left corner.

**Town of Jackson  
Adopted Budget  
Fiscal Year 2015/2016**



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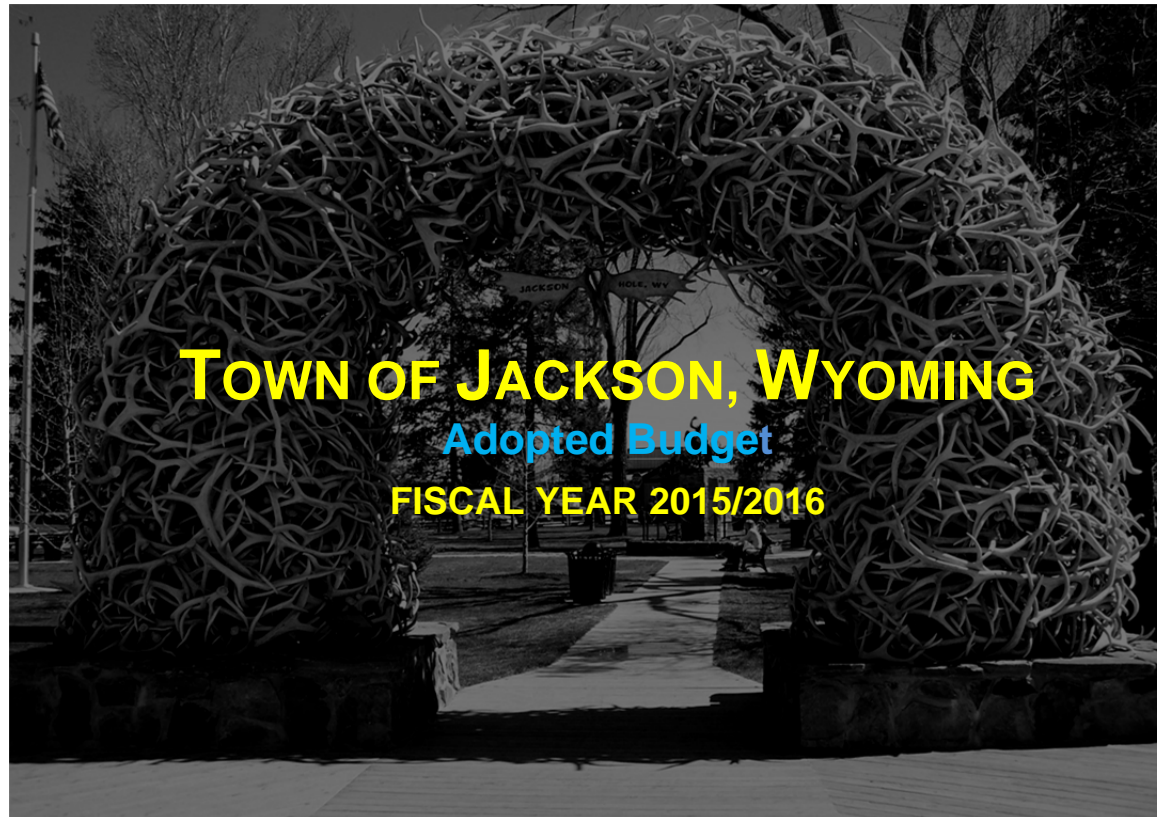
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June 15, 2015

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

Dear Mayor Flitner and Members of the Town Council:

Transmitted herein is the Town's Adopted Budget for the fiscal year July 1, 2015 through June 30, 2016. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. It provides revenues and expenditures to fund the Town work program and Town Council Strategic Objectives for the fiscal period.

Preparation of a FY 2016 balanced budget proved challenging. The increasing demand for high quality municipal services, escalating infrastructure maintenance costs and stabilizing the Budget hillside put a significant stress on the General Fund. Each year, the General Fund transfers a portion of the 5<sup>th</sup> cent sales tax collected to the Capital Projects Fund to finance the highest priority projects. In FY 2016, in order to produce a balance budget, the transfer amount was 50%, or just over

\$2.7 million. Pathways, Fire/EMS and Parks and Rec capital needs will consume 60% of this transfer.

### **Total Budget (All Funds)**

The Town of Jackson budget is comprised of the General Fund and a series of special purpose funds (i.e. Special Revenue, Capital Projects, Enterprise (Water and Sewer Fund), and Internal Service Funds). The General Fund accounts for public safety, street maintenance and other general government expenditures. Special Revenue funds include the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, and Parking Exactions Fund. The largest Special Revenue fund is the START fund with revenues of \$4.6 million.

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.

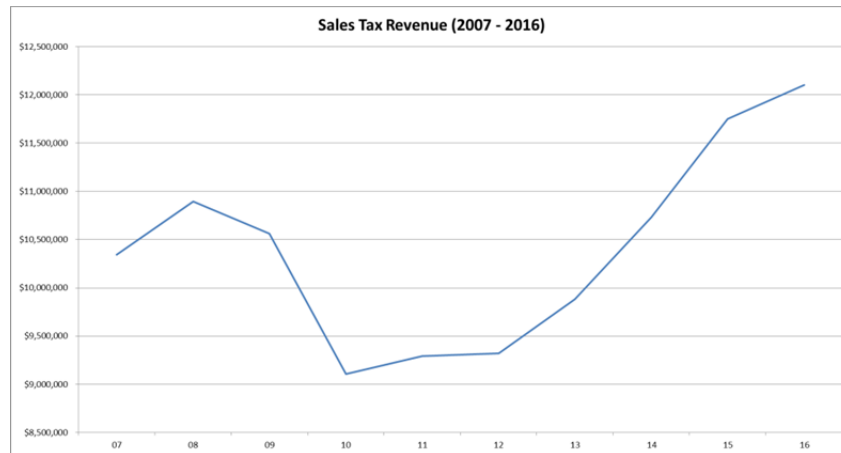
The Adopted Budget for all funds is approximately \$53 million (expenditures and interfund transfers).

### General Fund

The General Fund budget expenditures for the upcoming fiscal period is \$19,057,930 (expenditures \$15,250,592 and transfers out \$3,807,338).

Sales and Use Tax revenue continue to be the Town's principal revenue source, providing two thirds of general fund revenue. In FY 2016, sales tax revenue is expected to be \$12.1 million. Sales tax revenue continues to show significant increases since falling to just over \$9 million in FY 2010. Sales

tax revenue is forecast to increase by 3% over FY2015 estimated collections.



Lodging taxes are expected to generate \$702,767 of General Fund revenue. The Lodging Tax has two components: visitor impact and general revenue. The 30% visitor impact component is estimated at \$527,075. This revenue helps fund the START Bus System, public restroom cleaning, trash collection around the Town Square, and pathway maintenance. The 10% general revenue component is estimated to be \$175,692 for this fiscal period. These funds are unrestricted and are used to support public safety. Unlike the sales tax, the lodging tax is based on point-of-sale. The Town receives about one-third and the County about two-thirds of the visitor impact and general revenue components of the lodging tax. This revenue continues to be essential to maintaining services at current levels. Without this revenue, the Town would face service level and staffing reductions.

In previous years, 5<sup>th</sup> Cent revenue in the equivalent amount of 8 mills of assessed value was retained in the General Fund to support general government operations. Because of fluctuations in assessed values, the transfers varied significantly from year to year. In order to stabilize interfund transfers, this budget appropriates 50% of 5<sup>th</sup> cent revenue to the General Fund and 50% to the Capital Projects Fund. We are increasingly dependent on our 5<sup>th</sup> cent revenues to fund operating costs.

Other factors affecting the General and other funds include the following:

Budge Drive Landslide: The landslide that began on April 4, 2014 on Budge Hillside significantly impacted FY 2014 and FY 2015 expenditures and will also significantly affect the FY 2016 budget.

This event displaced some 70 residents, forced the closure of two commercial businesses, destroyed one home, demolished the Budge Hillside pump station, destroyed lower Budge Drive and ruptured the water and sewer utilities in the street.

In FY 2016, the Town is expected to expend over \$4.5 million to permanently stabilize the hillside. The Town has requested assistance from the Wyoming Department of Transportation, the State Land and Investment Board, and Teton County to help fund this stabilization effort. In addition to pursuing State and County funding, the Town is negotiating with the affected property owners to help fund part of the stabilization. Finally, this budget recommends processing two interfund loans (\$500K from the Water and \$500K from the Sewer Enterprise funds) to finance the stabilization projects. These loans will be repaid from the Capital Projects Fund over a 20-year period.

Gasoline Tax At \$556,176, the gasoline tax is the third largest revenue source behind sales tax and lodging tax. This source of revenue is estimated to increase \$37,293 (7.2%) over the current FY 2015 estimate.

Health Benefit Plan

The cost of health care claims and administrative fees is estimated to increase 8%. Although the actual costs are increasing, the budget indicates relatively stable expenditures in each of the funds. This stabilization effect is due to a change in methodology departments are charged for health care. In the past, departments were charged COBRA rates for each covered member versus actuarial projected costs. The past practice resulted in overcharges to the departments which increased the fund balance in the medical self-insurance fund. Today, departments are charged based on actuarially estimated expenses. Total health care expenditures (claims and fixed costs) are estimated to be just over \$2 million for the fiscal period. The fund balance is forecast to be \$1.7 million.

START Service

The recommended budget funds enhanced service for the in town shuttle and increased winter express services to Teton Village. The START budget also includes \$1.4 million in FY 2016 to purchase new buses. START will receive \$374,500 from the Town's General Fund.

Social Services and Community Promotion

The recommended budget provides \$673,752 for Human Services and Community Promotion activities.

Employee Compensation

The recommended budget increases employee compensation by 3.5%. 2.5% of this amount will be distributed to all employees. The balance will be used to adjust for internal equity and external market conditions. The total cost for this salary adjustment is estimated at \$216,343 for all funds. The cost to the General Fund is \$140,048.

Wyoming Retirement System

The Wyoming Legislature increased the cost of the Wyoming Retirement System by .75% (from a contribution rate of 15.87% to 16.62%) in FY 2016. The Town is budgeting to fund .5% of the increase and the employees will fund the remaining .25%. In total, employees will contribute 2.305% and the Town will contribute 14.315%.

New Positions

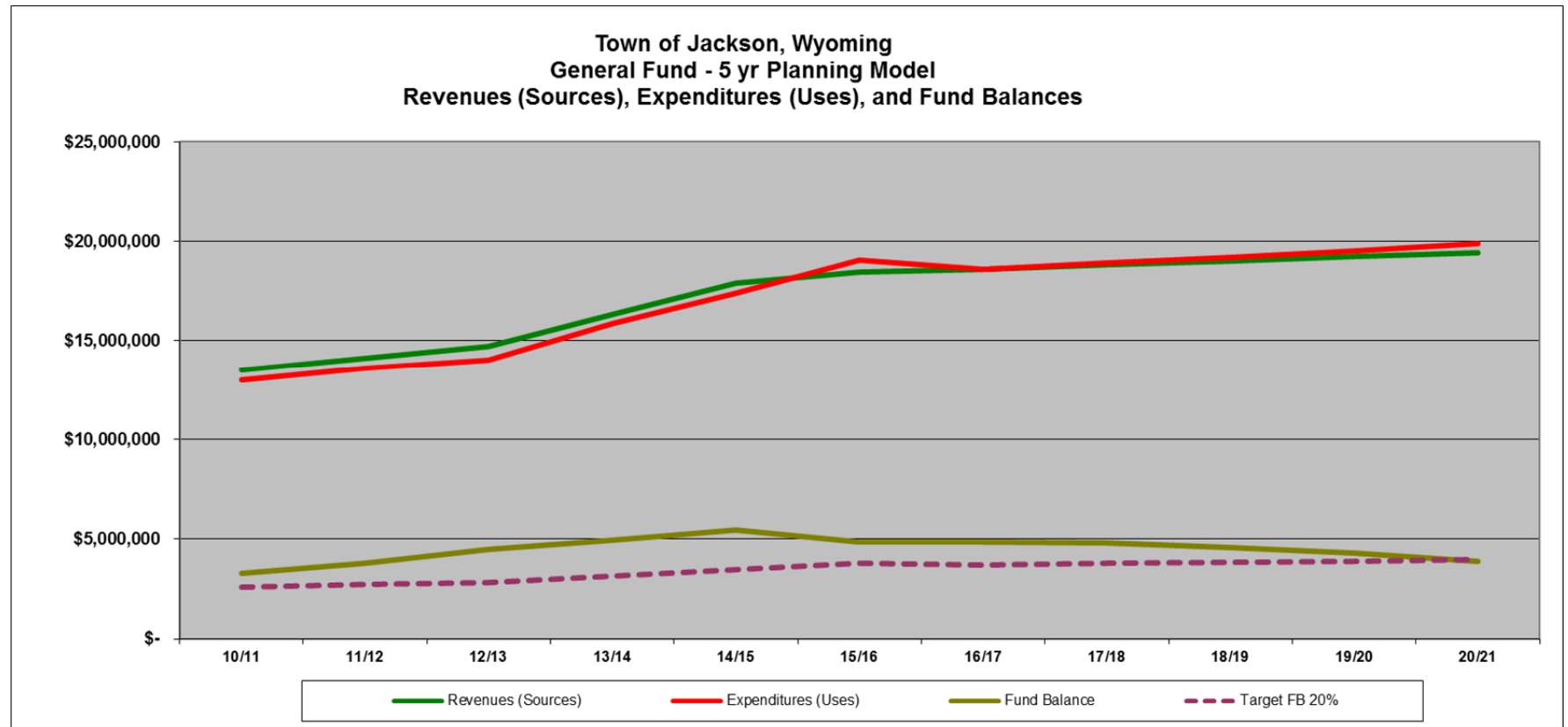
The Adopted Budget includes 2.7 Full Time Equivalents (FTEs); a full time commuter bus driver in the START Fund, a street/water operator (split funded by Public Works and the water utility fund), a part time information coordinator (.5 FTEs) in the Police Department, and .2 FTE increase in the municipal court. The total cost, including benefits, for the new positions is \$205,617.

## **FIVE YEAR MODEL**

### **GENERAL FUND**

As in previous years, Staff utilized a Five-Year Financial Model to assist with budget preparation and the decision making process. The Five-Year Model enables us to consider long-term impacts to current (and past) budgetary decisions. The chart on the following page illustrates the historical and projected revenue, expenditures, and resulting fund balance for the General Fund from 2011 through 2021. The projections for fiscal years 2017 through 2021 are based on the FY2016 Adopted Budget. As shown in the graph, minimum unreserved fund balances are effectively maintained through FY 2021.

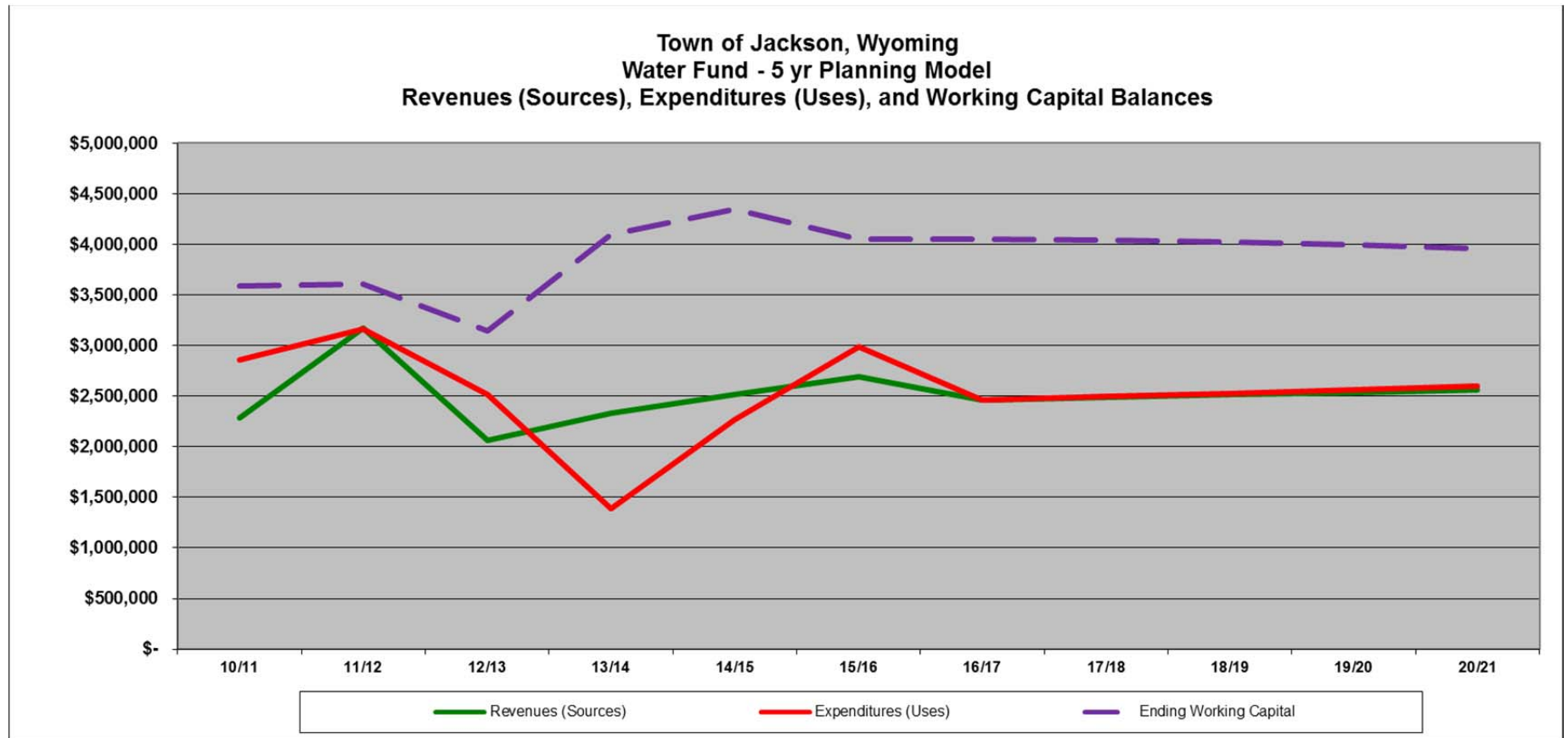
The estimated reduction of the General Fund balance is just over \$615,000 for the upcoming fiscal year. On June 30, 2016 our fund balance in the General Fund will be about \$5.3 million, which is approximately 28% of expenditures and recurring transfers.

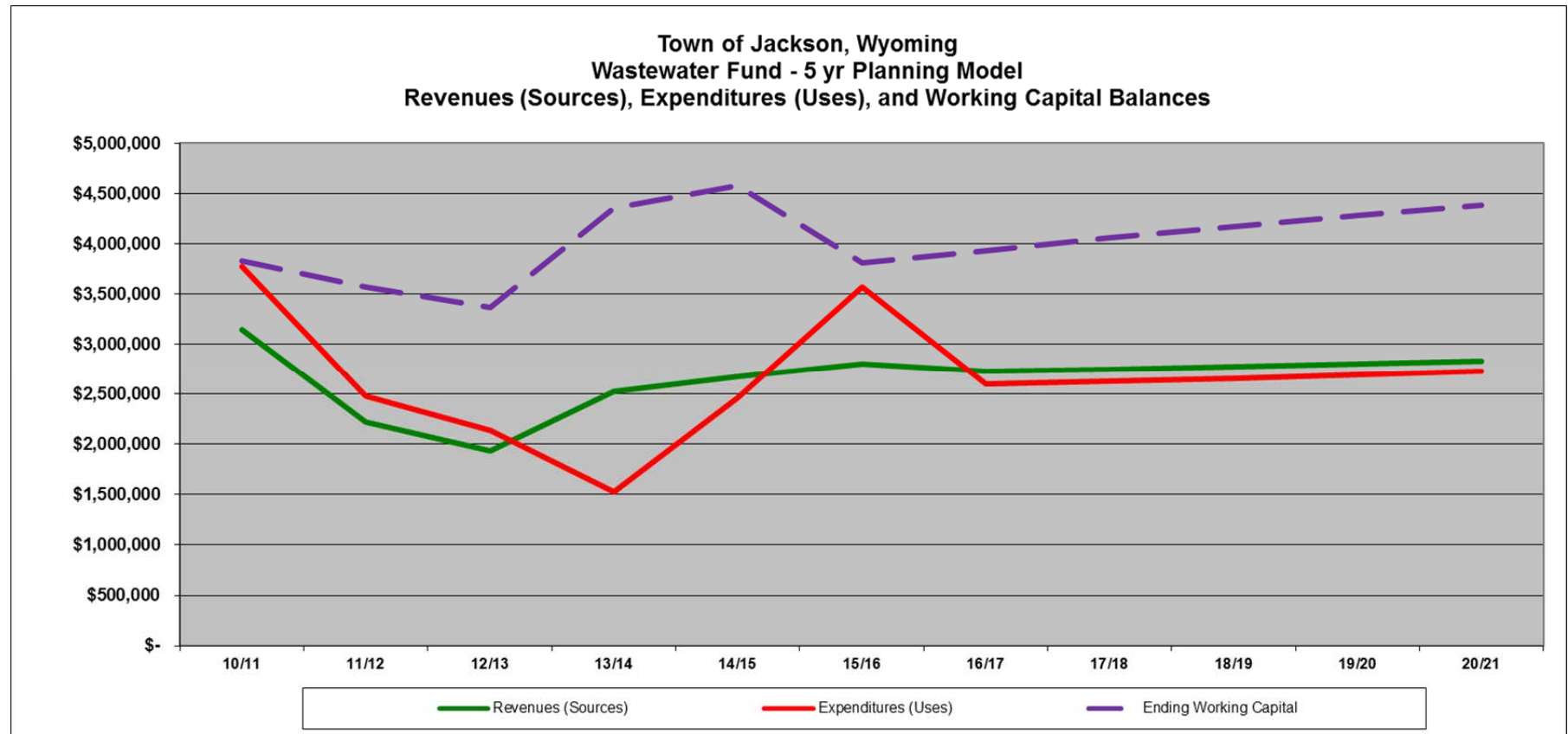


## ENTERPRISE FUNDS

Because of rate increases implemented two years ago, the Utility Funds are on track to financial sustainability as indicated in the following models. The spikes in expenditures in the budget year are due to water and sewer capital projects related

to the Budge Drive landslide stabilization efforts and for transfers (loans) to the 5<sup>th</sup> Cent Capital Projects Fund for other capital projects related to the land slide stabilization.





## **CAPITAL PROJECTS**

Recommended capital expenditures (including 5<sup>th</sup> Cent, SPET, Water, Sewage, Central Equipment, IT and START capital expenditures) for the upcoming fiscal period are \$20 million. Significant capital expenditures in FY 2016 projects include \$4.5M for the Budge landslide stabilization efforts; \$1.8M million for Pathways; \$1.4M for new START buses; \$1.8M to complete the Vertical Greenhouse; \$812,350 for central equipment purchases to include new police vehicles, a grader and dump truck; \$430,000 for water projects, \$1.2M for sewer projects and \$550,000 roadways improvements as well as funding for various parks and Fire/EMS projects.

As noted, the recommended budget includes \$4.5 million to stabilize the Budge drive landslide. These funds will allow the town to begin this work and will provide time for the Council to determine how to fund the balance of the project.

For FY2016, SPET contributions to capital projects total approximately \$3.1M: \$585,000 from the 2006 SPET for various parking lot and pedestrian improvements and \$2.6M from the 2010 SPET for sidewalk and numerous energy improvements.

## **CLOSING COMMENTS**

The Town of Jackson budget for FY2016 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:

- Maintain the Unique Character of Jackson Hole
- Efficient and Effective Service Delivery
- Environmental Stewardship
- Economic Stability
- Town As Heart

This document was prepared with the help of many Town of Jackson employees under the direction of our Finance Director, Kent Meredith and the Finance staff. 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, Water and Sewer Utility Funds, and Fleet Management.

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.....	Sara Flitner	12/31/2016
Council.....	Robert Lenz	12/31/2014
Council.....	Don Frank	12/31/2014
Council.....	Jim Stanford	12/31/2016
Council.....	Hailey Morton Levinson	12/31/2016

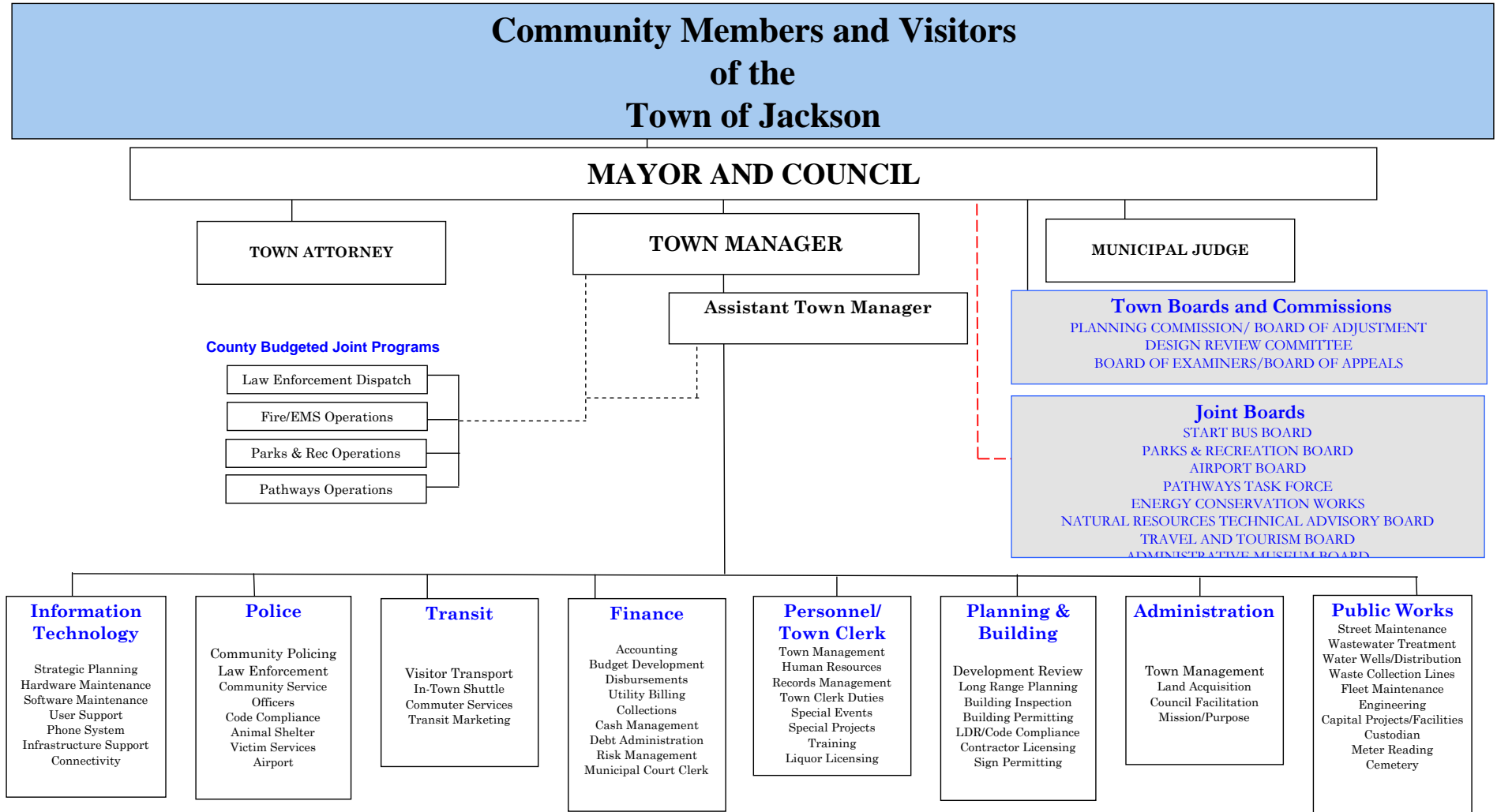
## TOWN STAFF

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

## JOINT TOWN/COUNTY STAFF

Fire/EMS Chief .....	Willy Watsabaugh
Parks & Recreation Director .....	Steve Ashworth
Pathways Coordinator .....	Brian Schilling

# TOWN OF JACKSON ORGANIZATION OF SERVICES CHART



## 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 300,000 enplanements per year. START Bus System operates a variety of routes in town and to nearby communities, with a ridership over 900,000. 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 4,000 pieces in the wildlife genre. Every year the museum hosts galas,

meetings, presentations, and over 80,000 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 30<sup>th</sup> annual Festival will take place from September 10<sup>th</sup> to September 20<sup>th</sup>, 2015 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

## Town Profile

2015. 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.



<u>Type of Industry</u>	<u>Employees</u>
Accommodations and Food Services	5,736
Retail Trade	1,672
Construction	1,462
Health Care and Social Assistance	1,212
Public Administration	805
Education Services	803
Professional, Scientific, & Technical	763
Arts, Entertainment, and Recreation	710
Administration, Support, Waste Management, Remediation	553
Other Services (Except Public Administration)	529

Source: wyomingatwork.com

## 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 14,212. The unemployment rate is 5.3%.

## 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.

		Town of	Teton
Year		Jackson	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
Sources: 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 proposed budget document. The proposed budget is brought forth to the town council by May 15<sup>th</sup> 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 2016 Budget Schedule	
Action	Date
Budget instructions given to departments	January 30, 2015
Budget instructions given to social service/promotional agencies	January 30, 2015
Budget request are due from departments to Finance Director	February 20, 2015
Presentation of consolidated budget requests to town manager	March 6, 2015
Town manager reviews all budget requests and meets with staff	March 16 - 24, 2015
Budget request are due from social service/promotional agencies	March 13, 2014
Joint Department Submissions Due (Town and County)	March 19, 2015
Town manager conducts follow up Meetings with staff	April 13 - 17, 2015
Joint Department Presentations/Review	April 13 - 17, 2015
Town Manager conducts final follow up with Department Directors	April 20 - 24, 2015
Town manager makes adjustments and finalizes recommendations	April 20 - 24, 2015
Joint Department / Human Services Presentations to Joint Boards	April 21 - 24, 2015
Budget Production by Finance Director	April 27 - May 4, 2015
Recommended budget published and submitted to Mayor and Council	May 6, 2015
Council Budget Meetings and Budget Follow Up Meetings	May 11, - June 5, 2015
Newspaper publication of recommended budget sent to paper	May 29, 2015
Public hearing and adoption of final budget	June 15, 2015
Copy of newspaper advertisement sent to state audit department	June 29, 2015
Publication and distribution of formal budget document	July 31, 2015

#### 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 is 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 (WYSTAR) 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 track specific revenue and expense activity. The Town of Jackson has several fund groupings, which are reviewed herein. On the following pages, a summary is provided for each of the fund groupings that comprise the financial structure of the Town. 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, and the START Bus System.
- Capital Projects Funds - established to account for resources used for the acquisition and construction of capital facilities by the Town, except those financed by proprietary funds. Capital Projects funds of the Town include those financed with a portion of the 5<sup>th</sup> Cent sales tax and Specific Purpose Excise Taxes (2001, 2006, 2010, and 2014).
- 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 within the public safety function. Some larger departments are divided into divisions (i.e. Police department: Investigations division). The state-shared 4% sales tax and the 1% local option sales tax combined are the largest

## A Look at the Budget by Fund

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sources of revenue in the General Fund, accounting for about **two-thirds** of total fund sources. The General Fund's largest expenditure is personnel (employee wages and benefits) comprising approximately 42% of total fund uses.

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 2016**  
**GENERAL FUND**  
**REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>4,275,080</b>	<b>4,967,441</b>	<b>\$ 5,428,613</b>	<b>\$ 5,428,613</b>	<b>\$ 5,938,830</b>	<b>\$ 5,938,830</b>	<b>\$ 5,938,830</b>	
<b>Revenues:</b>								
Taxes	5,523,438	6,005,888	6,186,926	6,611,459	6,803,974	6,803,974	6,803,974	2.9%
Licenses & Permits	724,420	964,553	763,711	983,442	984,647	984,647	984,647	0.1%
Intergovernmental	6,932,128	7,575,832	7,958,190	8,360,242	8,573,521	8,573,521	8,573,521	2.6%
Charges for Services	521,239	553,041	569,562	570,975	576,931	576,931	576,931	1.0%
Fines & Forfeitures	203,007	278,420	250,758	326,858	338,897	338,897	338,897	3.7%
Miscellaneous Revenue	44,786	133,645	128,240	151,250	185,896	185,896	185,896	22.9%
<b>Total Revenue</b>	<b>13,949,018</b>	<b>15,511,379</b>	<b>15,857,387</b>	<b>17,004,226</b>	<b>17,463,866</b>	<b>17,463,866</b>	<b>17,463,866</b>	<b>2.7%</b>
Other Financing Sources	-	-	-	-	-	-	-	---
Transfers In	753,326	800,209	917,915	917,915	978,614	978,614	978,614	6.6%
<b>Total Sources</b>	<b>14,702,344</b>	<b>16,311,588</b>	<b>16,775,302</b>	<b>17,922,141</b>	<b>18,442,480</b>	<b>18,442,480</b>	<b>18,442,480</b>	<b>2.9%</b>
<b>Expenditures:</b>								
General Government	2,715,809	2,893,839	3,488,605	3,509,634	3,782,100	3,664,800	3,668,800	4.5%
Public Safety	4,838,059	5,309,451	6,243,888	6,262,371	6,879,485	6,692,729	6,692,729	6.9%
Public Works	1,830,099	1,911,492	2,286,732	2,261,679	2,523,802	2,425,134	2,430,134	7.4%
Health & Welfare	472,422	470,400	478,500	478,500	511,627	487,000	511,627	6.9%
Community Development	204,471	277,667	241,900	231,950	201,825	162,125	162,125	-30.1%
Culture & Recreation	1,061,836	1,209,358	1,439,677	1,439,727	1,700,393	1,623,819	1,623,819	12.8%
General Unallocated	70,301	997,312	260,675	401,925	193,858	161,358	161,358	-59.9%
<b>Total Expenditures</b>	<b>11,192,997</b>	<b>13,069,519</b>	<b>14,439,977</b>	<b>14,585,786</b>	<b>15,793,090</b>	<b>15,216,965</b>	<b>15,250,592</b>	<b>4.6%</b>
Transfers Out	2,816,986	2,780,897	2,826,138	2,826,138	3,107,338	3,107,338	3,807,338	34.7%
<b>Total Uses</b>	<b>14,009,983</b>	<b>15,850,416</b>	<b>17,266,115</b>	<b>17,411,924</b>	<b>18,900,428</b>	<b>18,324,303</b>	<b>19,057,930</b>	<b>9.5%</b>
<b>Ending Fund Balance</b>	<b>4,967,441</b>	<b>5,428,613</b>	<b>\$ 4,937,800</b>	<b>\$ 5,938,830</b>	<b>\$ 5,480,882</b>	<b>\$ 6,057,007</b>	<b>\$ 5,323,380</b>	
<b>Change in Fund Balance</b>	<b>692,361</b>	<b>461,172</b>	<b>(490,813)</b>	<b>510,217</b>	<b>(457,948)</b>	<b>118,177</b>	<b>\$ (615,450)</b>	

## General Fund Revenues

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

Fund retains 50% of the 5<sup>th</sup> Cent to support operations and the remaining 50% is transferred to the Capital Projects Fund to fund projects. Both the state-wide and optional local sales taxes are projected to increase by 3% over the 2015 estimate. 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 2016.

General Taxes	FY2013 Actual	FY2014 Actual	FY2015 Amended	FY2015 Estimated	FY2016 Requested	FY2016 Recomm'd	FY2016 Adopted	% Change FY15 Est.
1% Local Sales & Use Tax	\$ 4,465,982	\$ 4,849,944	\$ 4,997,223	\$ 5,306,481	\$ 5,465,675	\$ 5,465,675	\$ 5,465,675	3.0%
Lodging Tax - General	137,834	152,079	156,689	168,935	175,692	175,692	175,692	4.0%
Lodging Tax - Visitor Impact	413,501	456,237	470,069	506,803	527,075	527,075	527,075	4.0%
Franchise Tax-Electric	113,371	132,477	133,802	220,000	222,200	222,200	222,200	1.0%
Franchise Tax-Gas&Propane	95,433	104,006	105,040	105,040	106,090	106,090	106,090	1.0%
Franchise Tax-Cable	135,210	141,046	126,250	108,000	109,080	109,080	109,080	1.0%
Franchise Tax-Trash	139,208	147,656	165,735	170,000	171,700	171,700	171,700	1.0%
Franchise Tax-Phone	21,408	19,923	30,300	25,000	25,250	25,250	25,250	1.0%
Franchise Tax-Recycling	1,491	2,520	1,818	1,200	1,212	1,212	1,212	1.0%
<b>Total</b>	<b>\$ 5,523,438</b>	<b>\$ 6,005,888</b>	<b>\$ 6,186,926</b>	<b>\$ 6,611,459</b>	<b>\$ 6,803,974</b>	<b>\$ 6,803,974</b>	<b>\$ 6,803,974</b>	<b>2.9%</b>

Licenses and Permits revenues are primarily business, liquor licenses and building permits. These three will account for 69% of the total \$984,647 budgeted for all licenses and permits. This revenue type remains stable in FY 2016. 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 2016, licenses and permits are budgeted to remain about the same as the FY 2015 estimate. The Town is forecasting little change compared to the 2015 estimated amounts because of leveling in general economic conditions and conservative budgeting.

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. Because of the uncertainty of the implementation, no lottery revenue is included in this budget.

## A Look at the Budget by Fund

Wyoming legislators biennially pass legislation distributing state-shared revenues, such as Sections 316, 328, and 329 of prior funding bills. "Over-the-cap" state-shared revenues for 2016 will be used for capital projects.

	FY2013	FY2014	FY2015	FY2015	FY2016	FY2016	FY2016	% Change
Intergovernmental	Actual	Actual	Amended	Estimated	Requested	Recomm'd	Adopted	FY15 Est.
4% State Sales & Use Tax	5,415,131	5,882,430	6,062,663	6,443,519	6,636,824	6,636,824	6,636,824	3.0%
FTA Grant-Intergrated Transp	-	18,106	13,000	28,000	28,000	28,000	28,000	0.0%
Gasoline Tax	288,633	425,602	518,883	518,883	556,176	556,176	556,176	7.2%
Cigarette Tax	42,856	42,171	42,856	42,856	41,995	41,995	41,995	-2.0%
Severance Tax	356,523	357,496	356,687	356,687	356,143	356,143	356,143	-0.2%
Federal Mineral Royalties	489,991	483,765	484,088	484,088	502,770	502,770	502,770	3.9%
State/Federal Grants - Police	37,416	29,410	37,200	37,200	37,200	37,200	37,200	0.0%
Victim Services Grant	120,751	120,679	127,341	127,341	133,047	133,047	133,047	4.5%
County Reimburse - Joint Depts.	141,331	205,918	303,972	310,168	269,866	269,866	269,866	-13.0%
Homeland Security Grants	39,496	10,255	11,500	11,500	11,500	11,500	11,500	0.0%
Department of Justice Grants	-	-	-	-	-	-	-	---
<b>Total</b>	<b>\$ 6,932,128</b>	<b>\$ 7,575,832</b>	<b>\$ 7,958,190</b>	<b>\$ 8,360,242</b>	<b>\$ 8,573,521</b>	<b>\$ 8,573,521</b>	<b>\$ 8,573,521</b>	<b>2.6%</b>

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

Charges for services includes plan review fees, cemetery fees, vehicle inspections, and false alarm response income. In 2012, the Jackson Hole Airport started reimbursing the Town \$450,000 annually for police protection services, that amount was increased to \$482,820 in this budget. The school district reimburses the Town \$45,000 annually for one school resource officer.

Fines and forfeitures account for approximately 2% of the Town's budgeted revenues. Parking tickets and summons and complaints have increased 65% over the last three years as a result of processing DUI cases in municipal court.

Miscellaneous revenues account for approximately 1% of the Town's budgeted revenues. In 2016, Investment earnings remain unchanged reflecting low yields on available, investable funds. The current yield on 10-year U.S. Treasuries is approximately 1.9%. 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.

## A Look at the Budget by Fund

Summary	FY2013 Actual	FY2014 Actual	FY2015 Amended	FY2015 Estimated	FY2016 Requested	FY2016 Recomm'd	FY2016 Adopted	% Change FY15 Est.
Charges for Services	\$ 521,239	\$ 553,041	\$ 569,562	\$ 570,975	\$ 576,931	\$ 576,931	\$ 576,931	1.0%
Fines & Forfeitures	203,007	278,420	250,758	326,858	338,897	338,897	338,897	3.7%
Miscellaneous	44,786	133,645	128,240	151,250	185,896	185,896	185,896	22.9%
<b>Total</b>	<b>\$ 769,032</b>	<b>\$ 965,106</b>	<b>\$ 948,560</b>	<b>\$ 1,049,083</b>	<b>\$ 1,101,724</b>	<b>\$ 1,101,724</b>	<b>\$ 1,101,724</b>	<b>5.0%</b>

## Joint Departments

The Town and County partner in providing single source services to its residents. 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.

Provider	FY2013 Actual	FY2014 Actual	FY2015 Amended	FY2015 Estimated	FY2016 Requested	FY2016 Adopted	% Change FY15 EST.
<b>Town</b>							
Victim Services	\$ 202,769	\$ 194,072	\$ 221,050	\$ 221,050	\$ 227,465	\$ 227,465	2.9%
Animal Shelter/Control	199,465	212,633	234,217	235,657	230,759	230,759	-2.1%
<b>Total Town</b>	<b>\$ 402,234</b>	<b>\$ 406,705</b>	<b>\$ 455,267</b>	<b>\$ 456,707</b>	<b>\$ 458,224</b>	<b>\$ 458,224</b>	<b>0.3%</b>
<b>County</b>							
Fire/EMS	711,962	1,099,605	1,234,782	1,234,782	1,618,909	1,493,054	20.9%
Communications Center	251,152	275,630	400,248	400,248	432,883	400,248	0.0%
Parks & Recreation	991,703	1,117,656	1,295,801	1,295,801	1,523,408	1,477,954	14.1%
Pathways Operations	47,533	62,780	84,700	84,700	95,106	90,786	7.2%
<b>Total County</b>	<b>\$ 2,002,350</b>	<b>\$ 2,555,671</b>	<b>\$ 3,015,531</b>	<b>\$ 3,015,531</b>	<b>\$ 3,670,306</b>	<b>\$ 3,462,042</b>	<b>14.8%</b>

## Fund Balance

The fiscal year 2016 adopted budget for the General Fund includes a single, one-time, \$700,000 transfer to the affordable housing fund.

Because of the transfer, there will be a decrease in fund balance of \$615,450. Without the one-time transfer, the budget would be balanced and able to fully support ongoing operations.

**ADOPTED BUDGET FOR FISCAL YEAR 2016**

Beginning Fund Balance		\$ 5,938,830
Sources of Funds:		
Revenues	\$ 17,463,866	
Recurring Transfers In	978,614	
Non-recurring Transfer In	-	
Total Sources	<u>18,442,480</u>	
Use of Funds:		
Expenditures	15,250,592	
Recurring Transfers Out	3,807,338	
Non-recurring Transfers Out	-	
Total Uses	<u>19,057,930</u>	
Total Change in Fund Balance	\$ (615,450)	
Net Operating Surplus (Deficit)	\$ (615,450)	
<b>Fund Balance as % of Total Uses</b>		<b>28%</b>

- General Fund net operating revenue shall equal or exceed net operating expenditures. Net operating revenue is defined as total revenue plus any on-going transfers-in for allocated services. Net operating expenditures are defined as total expenditures plus recurring transfers-out to START and capital projects.
- Due to the General Fund's reliance on elastic revenue sources and the historical uncertainty surrounding expenditures, the annual General Fund unreserved ending fund balance target is 20% of that year's estimated net operating expenditures. However, General Fund unreserved ending fund balance will always equal or exceed at least 15% of the prior year's net operating expenditures.

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

**Special Revenue Funds**

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

**Affordable Housing Fund**

The Affordable Housing Fund accounts for housing developer exactions to be used for the purpose of creating additional employee housing units. In fiscal year 2014, the affordable housing fund contributed \$450,000 (along with an additional \$1,200,790 from the employee 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. Other than additional future contributions to the Housing Trust, there are no major projects planned to expend the funds collected. The fund received \$1,000,000 in transfers (\$700,000 from the General Fund and \$300,000 from the Capital Projects Fund) to support future affordable housing initiatives. Projected fund balance at the end of fiscal year 2016 is \$1,061,702.

**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 2016. Projected fund balance at the end of fiscal year 2016 is \$71,207.

**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. Like the parking

exactions fund, there are no appropriations of these funds for fiscal year 2016. Projected fund balance at the end of fiscal year 2016 is \$49,618.

### **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. In The projected ending fund balance for fiscal year 2016 is \$595,851.

### **Animal Care Fund**

The Animal Care Fund is primarily supported by donations for specific animal shelter needs.

### **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 General Fund subsidy to the START Bus System Fund is targeted not to exceed 4% of General Fund net operating expenditures, or \$374,500, whichever is less.

The START ending fund balance for fiscal year 2016 is \$769,878, approximately 21% of operating expenditures. Transit operations are particularly sensitive to changes in fuel prices. For the fiscal year 2016, subsidies from the Town's General Fund and from Teton County are \$374,500 and \$436,000, 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 (5<sup>th</sup> Cent)**

The Capital Projects Fund accounts for the financing and procurement of design/construction of capital improvements not accounted for in other capital project funds or proprietary funds. A major on-going source of revenue for the Capital Projects Fund is derived from the "5<sup>th</sup>-cent" transfer of sales tax from the General Fund. Other revenues include 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 (5<sup>th</sup>-cent) from the General Fund on an annual basis. For FY 2016, 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 (5<sup>th</sup>cent), the Specific Purpose Excise Tax (6<sup>th</sup> cent), other capital project funds, the Utility Funds, and all developer exactions. The Ten-Year Capital

Improvements Plan does not anticipate any funding from the General Fund beyond the 5<sup>th</sup> cent transfer. The 5<sup>th</sup> Cent capital projects fund will, however, rely on a \$1,000,000 interfund loan from the water and sewer funds to partially finance the Budge hillside stabilization efforts.

- The projected ending fund balance for fiscal year 2016 is \$2,926,247.

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 2016 are included in the adopted budget.

#### **2001 Specific Purpose Excise Tax (SPET) Fund**

The 2001 SPET Fund accounts for the 2001 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to specific road improvement projects. A major portion of the appropriation was used for the West Broadway Reconstruction Project. That project has concluded and the fund is expected to close out in fiscal year 2015. Therefore, the fiscal year 2016 ending fund balance is projected to be \$0.

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

The 2006 SPET Fund accounts for the 2006 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to general parking and pedestrian projects. The fiscal year 2016 ending fund balance is projected at \$562,911.

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

The 2010 SPET Fund accounts for the 2010 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to the START facility (\$3.25M), pedestrian improvements (\$1M) and energy projects (\$3.79M). The fiscal year 2016 ending fund balance is projected at \$49,191.

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

The 2014 SPET Fund accounts for the latest authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is

restricted to projects related to Fire/EMS (\$2.5M), specific street projects (\$3.25M), as well as pathway (\$3.5M) and Town storm water projects (\$250K). The fiscal year 2016 ending fund balance is projected at \$2,510,733.

#### **Vertical Harvest Fund**

The Vertical Harvest Fund was a new fund for FY 2015. It 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 is expected to be completed in FY 2016. The fiscal year 2016 ending fund balance is projected at \$114,826.

#### **Snow King – Snow Making Fund**

The Snow King – Snow Making Fund was also a new fund for FY 2015. It was established 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 are being used to install in-ground snowmaking infrastructure to increase snow making capacity on Snow King Mountain and to provide water, telecommunications and electricity to the summit. The project is expected to close out in FY 2015. The fiscal year 2016 ending fund balance is projected at \$105,775.

#### **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.

As a result of a landslide on the North side of West Broadway which significantly damaged the Budge Drive pump station and associated water mains, the Water and Sewer funds will incur extraordinary capital expenditures to safeguard water and sewer services to the residences affected by the landslide. As a result, the working capital in the Water Utility Fund is projected to decrease by \$300,143 during fiscal year 2016. The working capital in the Sewage Utility Fund is projected to decrease by \$768,708 during fiscal year 2016. In addition to increased capital expenditures each fund will provide a \$500,000 interfund loan to the Capital Projects fund to partially finance the landslide stabilization efforts. If not for the landslide, both funds would have met their working capital targets. The projected ending working capital balance for the Water Utility Fund at the end of fiscal year 2016 is \$4,048,547. The projected ending working capital balance for the Sewage Utility Fund at the end of fiscal year 2016 is \$3,807,673.

A comprehensive utility rate study was completed in August 2000 and updated in December 2002. Most of the recommendations contained in these two studies have been implemented. Two years ago, Council approved a usage rate increase in both the water and wastewater funds. The Utility Funds currently have sufficient working capital balances reserves (\$7.9 million, combined after FY2016).

### **Internal Service Funds**

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

#### **Employee Insurance Fund**

The Employee Insurance Fund accounts for all costs of the employee health insurance plan. Employee Insurance Fund revenue is generated from charges to all funds containing employee benefit

costs: General, START Bus System, Water Utility, Sewage Utility, and Fleet Management. The charges correspond to the amount of each fund's employee health care costs. This funding method attempts to moderate the annual fluctuations to each fund for employee health care expenditures.

The fiscal year 2016 budget projects an 8% increase in plan member coverage costs compared to the FY 2015 estimate. Consequently, the health plan internal charge rate to the respective funds is projected to slightly increase.

The financial policies and goals currently established for the Employee Insurance Fund are as follows:

- The fund balance in the Employee Insurance Fund shall be targeted to equal the actuarially determined expected costs (annual variable plus annual fixed costs) of the employee health insurance program plus an additional 25%. The annual contributions from participating funds shall be sufficient to maintain a reasonable fund balance.

The projected fiscal year 2016 ending fund balance of \$1,663,029 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.

#### **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 \$1.2 million. Accumulated depreciation on central equipment fund assets is \$205,959. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2016 is \$646,254. The fund balance includes a transfer into the Central Equipment fund of \$812,350 to finance the acquisition of new assets that were not previously depreciated and charged to the departments.

**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 projected ending fund balance for the IT Services Fund at the end of fiscal year 2016 is \$266,604.

A Look at the Budget by Fund

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
ALL FUNDS - FINANCIAL SOURCES AND USES  
(Net Internal Service Fund Activities)

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL FUNDS
<b>Beginning Fund Balance</b>	<b>\$ 5,938,830</b>	<b>\$ 1,957,130</b>	<b>\$ 6,982,909</b>	<b>\$ 8,925,035</b>	<b>\$ 3,148,936</b>	<b>\$ 26,952,840</b>
<b>Revenues:</b>						
Taxes	6,803,974		3,160,733			9,964,707
Licenses & Permits	984,647	41,000				1,025,647
Intergovernmental	8,573,521	3,072,200	6,642,198	104,000		18,391,919
Loan Proceeds		-				-
Charges for Services	576,931	1,188,500		4,901,286	5,047,569	11,714,286
Contributions & Donations	-	-	-	-	-	-
Fines & Forfeitures	338,897					338,897
Miscellaneous Revenue	185,896	229,460	1,253,714	333,030	4,700	2,006,800
<b>Total Revenues</b>	<b>17,463,866</b>	<b>4,531,160</b>	<b>11,056,645</b>	<b>5,338,316</b>	<b>5,052,269</b>	<b>38,389,987</b>
Debt Issue Proceeds		-		-		-
Transfers In	978,614	1,574,500	3,732,838	155,500	1,020,450	7,461,902
<b>Total Sources</b>	<b>18,442,480</b>	<b>6,105,660</b>	<b>14,789,483</b>	<b>5,493,816</b>	<b>6,072,719</b>	<b>45,851,889</b>
<b>Expenditures:</b>						
General Government	3,668,800	142,530	402,873		2,806,008	7,020,211
Public Safety	6,692,729	24,000	458,931		107,000	7,282,660
Public Works	2,430,134		9,296,809	4,526,197	2,771,776	19,024,916
Health & Welfare	511,627					511,627
Community Development	162,125					162,125
Transit		4,963,449			-	4,963,449
Culture & Recreation	1,623,819	-	2,572,958		-	4,196,777
Pathways			1,818,029			1,818,029
Debt Service		-	93,445	117,650		211,095
Community Housing		25,000				25,000
General Unallocated	161,358	-				161,358
<b>Total Expenditures</b>	<b>15,250,592</b>	<b>5,154,979</b>	<b>14,643,045</b>	<b>4,643,847</b>	<b>5,684,784</b>	<b>45,377,247</b>
Transfers Out	3,807,338	59,794	863,600	1,918,820	812,350	7,461,902
<b>Total Uses</b>	<b>19,057,930</b>	<b>5,214,773</b>	<b>15,506,645</b>	<b>6,562,667</b>	<b>6,497,134</b>	<b>52,839,149</b>
<b>Ending Fund Balance</b>	<b>\$ 5,323,380</b>	<b>\$ 2,848,017</b>	<b>\$ 6,265,747</b>	<b>\$ 7,856,184</b>	<b>\$ 2,724,521</b>	<b>\$ 25,017,849</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
SPECIAL REVENUE FUNDS

DESCRIPTION	AFFORDABLE HOUSING	PARKING EXACTIONS	PARK EXACTIONS	EMPLOYEE HOUSING	ANIMAL CARE	START BUS	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 56,501</b>	<b>\$ 70,007</b>	<b>\$ 39,618</b>	<b>\$ 367,421</b>	<b>\$ 298,104</b>	<b>\$ 1,125,479</b>	<b>\$ 1,957,130</b>
<b>Revenues:</b>							
Licenses & Permits	30,000	1,000	10,000				41,000
Intergovernmental				-		3,072,200	3,072,200
Loan Proceeds							
Charges for Services						1,188,500	1,188,500
Contributions & Donations							-
Miscellaneous Revenue	200	200	-	170,960	52,100	6,000	229,460
<b>Total Revenue</b>	<b>30,200</b>	<b>1,200</b>	<b>10,000</b>	<b>170,960</b>	<b>52,100</b>	<b>4,266,700</b>	<b>4,531,160</b>
Transfers In	1,000,000			200,000		374,500	1,574,500
<b>Total Sources</b>	<b>1,030,200</b>	<b>1,200</b>	<b>10,000</b>	<b>370,960</b>	<b>52,100</b>	<b>4,641,200</b>	<b>6,105,660</b>
<b>Expenditures:</b>							
General Government				142,530			142,530
Public Safety					24,000		24,000
Community Development							-
Transit						4,963,449	4,963,449
Culture & Recreation			-				-
Capital Projects							-
Debt Service							-
JH Community Housing	25,000						25,000
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>142,530</b>	<b>24,000</b>	<b>4,963,449</b>	<b>5,154,979</b>
Transfers Out	-		-	-	26,442	33,352	59,794
<b>Total Uses</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>142,530</b>	<b>50,442</b>	<b>4,996,801</b>	<b>5,214,773</b>
<b>Ending Fund Balance</b>	<b>\$ 1,061,701</b>	<b>\$ 71,207</b>	<b>\$ 49,618</b>	<b>\$ 595,851</b>	<b>\$ 299,762</b>	<b>\$ 769,878</b>	<b>\$ 2,848,017</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
CAPITAL PROJECTS FUNDS

DESCRIPTION	CAPITAL PROJECTS	VERTICAL HARVEST	SNOW KING	2001 SPET	2006 SPET	2010 SPET	2014 SPET	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 3,022,422</b>	<b>\$ 88,526</b>	<b>\$ 105,775</b>	<b>\$ 64</b>	<b>\$ 1,147,911</b>	<b>\$ 2,618,211</b>	<b>\$ -</b>	<b>\$ 6,982,909</b>
<b>Revenues:</b>								
General Taxes				-	-	-	3,160,733	3,160,733
Intergovernmental	6,642,198			-				6,642,198
Loan Proceeds								
Miscellaneous Revenue	6,000	1,201,300	39,414	-	-	7,000	-	1,253,714
<b>Total Revenue</b>	<b>6,648,198</b>	<b>1,201,300</b>	<b>39,414</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>3,160,733</b>	<b>11,056,645</b>
Transfers In	3,732,838	-	-	-				3,732,838
<b>Total Sources</b>	<b>10,381,036</b>	<b>1,201,300</b>	<b>39,414</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>3,160,733</b>	<b>14,789,483</b>
<b>Expenditures:</b>								
General Government	402,873							402,873
Public Safety	458,931							458,931
Public Works	4,462,289	1,175,000			585,000	2,424,520	650,000	9,296,809
Culture and Recreation	2,572,958							2,572,958
Pathways	1,818,029							1,818,029
Debt Service	54,031		39,414					93,445
<b>Total Expenditures</b>	<b>9,769,111</b>	<b>1,175,000</b>	<b>39,414</b>	<b>-</b>	<b>585,000</b>	<b>2,424,520</b>	<b>650,000</b>	<b>14,643,045</b>
Transfers Out	708,100	-	-	-	-	155,500		863,600
<b>Total Uses</b>	<b>10,477,211</b>	<b>1,175,000</b>	<b>39,414</b>	<b>-</b>	<b>585,000</b>	<b>2,580,020</b>	<b>650,000</b>	<b>15,506,645</b>
<b>Ending Fund Balance</b>	<b>\$ 2,926,247</b>	<b>\$ 114,826</b>	<b>\$ 105,775</b>	<b>\$ 64</b>	<b>\$ 562,911</b>	<b>\$ 45,191</b>	<b>\$ 2,510,733</b>	<b>\$ 6,265,747</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
ENTERPRISE FUNDS

DESCRIPTION	WATER UTILITY	SEWAGE UTILITY	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 4,348,690</b>	<b>\$ 4,576,345</b>	<b>\$ 8,925,035</b>
<b>Revenues:</b>			
Intergovernmental	-	104,000	104,000
Charges for Services	2,393,934	2,507,352	4,901,286
Miscellaneous Revenue	296,015	37,015	333,030
<b>Total Revenue</b>	<b>2,689,949</b>	<b>2,648,367</b>	<b>5,338,316</b>
Transfers In	-	155,500	155,500
<b>Total Sources</b>	<b>2,689,949</b>	<b>2,803,867</b>	<b>5,493,816</b>
<b>Expenditures:</b>			
Public Works	1,913,032	2,613,165	4,526,197
Debt Service	117,650		117,650
<b>Total Expenditures</b>	<b>2,030,682</b>	<b>2,613,165</b>	<b>4,643,847</b>
Transfers Out	959,410	959,410	1,918,820
<b>Total Uses</b>	<b>2,990,092</b>	<b>3,572,575</b>	<b>6,562,667</b>
<b>Ending Fund Balance</b>	<b>\$ 4,048,547</b>	<b>\$ 3,807,637</b>	<b>\$ 7,856,184</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
INTERNAL SERVICE FUNDS

DESCRIPTION	EMPLOYEE INSURANCE	FLEET MANAGEMENT	CENTRAL EQUIPMENT	IT SERVICES	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 1,671,536</b>	<b>\$ 1,076,033</b>	<b>\$ 342,954</b>	<b>\$ 58,413</b>	<b>\$ 3,148,936</b>
<b>Revenues:</b>					
Charges for Services	2,064,006	2,001,077	291,600	690,886	5,047,569
Miscellaneous Revenue	2,500	-	2,000	200	4,700
<b>Total Revenue</b>	<b>2,066,506</b>	<b>2,001,077</b>	<b>293,600</b>	<b>691,086</b>	<b>5,052,269</b>
Transfers In	-	-	812,350	208,100	1,020,450
<b>Total Sources</b>	<b>2,066,506</b>	<b>2,001,077</b>	<b>1,105,950</b>	<b>899,186</b>	<b>6,072,719</b>
<b>Expenditures:</b>					
General Government	2,075,013		-	730,995	2,806,008
Public Safety			107,000		107,000
Public Works		2,066,426	705,350		2,771,776
Transit					-
Culture & Recreation	-				-
<b>Total Expenditures</b>	<b>2,075,013</b>	<b>2,066,426</b>	<b>812,350</b>	<b>730,995</b>	<b>5,684,784</b>
Transfers Out		812,350			812,350
<b>Total Uses</b>	<b>2,075,013</b>	<b>2,878,776</b>	<b>812,350</b>	<b>730,995</b>	<b>6,497,134</b>
<b>Ending Fund Balance</b>	<b>\$ 1,663,029</b>	<b>\$ 198,334</b>	<b>\$ 636,554</b>	<b>\$ 226,604</b>	<b>\$ 2,724,521</b>

## MAJOR REVENUES

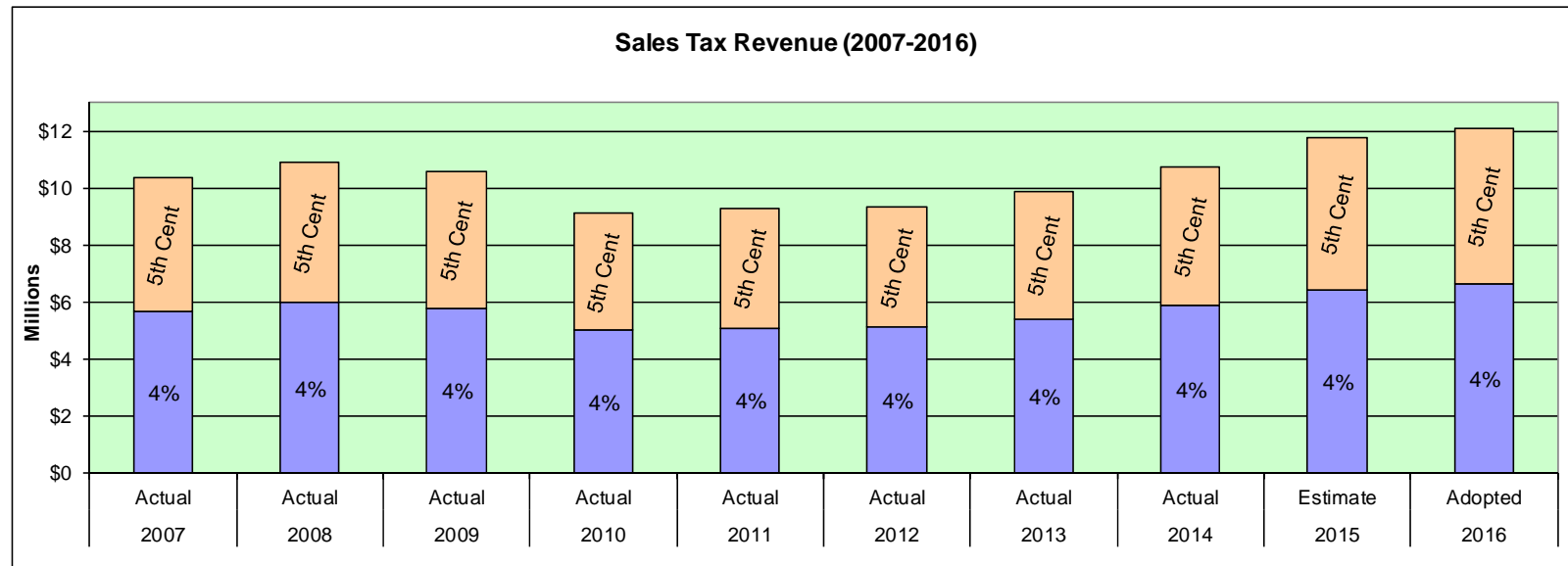
## SALES TAX REVENUE

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

Fund based on the Town's assessed valuation. For FY 2016 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% over the 2015 estimate.

## SALES TAX REVENUE (2007-2016)

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Est.	FY2016 Adopted
<b>General Taxes</b>										
1% Local Sales Tax (5th Cent)	4,673,695	4,921,587	4,776,445	4,112,968	\$ 4,201,202	\$ 4,217,347	\$ 4,465,982	\$ 4,849,944	5,306,481	5,465,675
Percent Change		5.3%	-2.9%	-13.9%	2.1%	0.4%	5.9%	8.6%	9.4%	3.0%
<b>Intergovernmental Revenue</b>										
4% State Sales Tax	\$ 5,667,962	\$ 5,971,715	\$ 5,785,371	\$ 4,991,727	\$ 5,089,608	\$ 5,100,747	\$ 5,415,131	\$ 5,882,430	\$ 6,443,519	\$ 6,636,824
Percent Change		5.4%	-3.1%	-13.7%	2.0%	0.2%	6.2%	8.6%	9.5%	3.0%
<b>Total</b>	<b>\$10,341,657</b>	<b>\$10,893,302</b>	<b>\$10,561,816</b>	<b>\$ 9,104,695</b>	<b>\$ 9,290,810</b>	<b>\$ 9,318,094</b>	<b>\$ 9,881,113</b>	<b>\$10,732,374</b>	<b>\$11,750,000</b>	<b>\$ 12,102,499</b>
Percent Change		5.3%	-3.0%	-13.8%	2.0%	0.3%	6.0%	8.6%	9.5%	3.0%



## Major Revenues and Expenditures

### FTA – INTERGOVERNMENTAL REVENUE

Federal Transit Administration grants support operating and capital expenditures in the START Bus System Fund. Operating and Capital grants typically account for 55% and 80% of qualifying expenditures,

respectively. Due to expanded services, START Bus operational costs are expected to increase in 2016. As the Town increases its dependence on mass transit, continued federal assistance becomes even more critical.

#### FTA - INTERGOVERNMENTAL REVENUE (2007-2016)

Description	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 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/State 5311 Grant - Operations	963,307	1,117,346	1,134,848	1,104,347	1,240,935	1,508,000	1,646,711	1,664,218	1,650,000	1,650,000
FTA/State 5313 Grant - Planning	-	16,000	-	-	-	-	-	-	-	-
FTA 5309 - Bus Replacement	622,024	-	1,436,988	11,703	4,697	-	-	-	368,000	-
IDA-FTA 5311 Capital	-	-	-	-	-	-	-	-	-	64,400
FTAWYDOT-WY-03-008/Facility	4,682	46,503	41,716	56,158	159,993	-	-	-	-	-
FTA/WYDOT 5309 Bus Stops	117,464	180,460	-	-	38,978	-	49,516	2,399	99,833	-
FTAWYDOT - Inter City Grant	39,671	77,293	99,059	135,006	37,296	-	-	-	-	-
FTA 5309 - Modular Office	159,404	30,406	-	-	-	-	-	-	-	-
FTA State of Good Repair	-	-	-	-	-	-	979,348	4,020,651	-	-
FTA Map 21 - Facility	-	-	-	-	-	-	-	69,509	967,200	-
FTA 5339/Grant Bus Purchases	-	-	-	-	-	-	-	-	-	574,000
<b>Total</b>	<b>\$ 1,906,552</b>	<b>\$ 1,468,008</b>	<b>\$ 2,712,611</b>	<b>\$ 2,428,319</b>	<b>\$ 2,411,873</b>	<b>\$ 1,853,604</b>	<b>\$ 2,690,575</b>	<b>\$ 5,756,777</b>	<b>\$ 3,085,033</b>	<b>\$ 2,288,400</b>

### UTILITY REVENUES – CHARGES FOR SERVICES

In 2014, the Town passed ordinances raising water usage rates by 12% and sewage usage rates by 15%. The FY2016 budget

continues the use of the new rates in the revenue forecasts in both utility services. Water and sewage sales do not include capital contributions such as capacity and tap fees. There is one customer accounting for more than 5% of water sales.

#### UTILITY REVENUES - CHARGES FOR SERVICES (2007-2016)

Description	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Adopted
Water Sales	\$ 1,186,481	\$ 1,163,061	\$ 1,253,377	\$ 1,190,684	\$ 1,239,741	\$ 1,583,998	\$ 1,854,826	\$ 2,153,363	\$ 2,256,399	\$ 2,267,681
Sewage Sales	1,124,144	1,139,618	1,199,541	1,102,032	1,125,852	1,384,169	1,649,217	2,090,597	2,243,177	2,254,393
<b>Total</b>	<b>\$ 2,310,625</b>	<b>\$ 2,302,679</b>	<b>\$ 2,452,918</b>	<b>\$ 2,292,716</b>	<b>\$ 2,365,593</b>	<b>\$ 2,968,167</b>	<b>\$ 3,504,043</b>	<b>\$ 4,243,960</b>	<b>\$ 4,499,576</b>	<b>\$ 4,522,074</b>

## MAJOR EXPENDITURES

## PERSONNEL

Personnel expenditures consist of wages and benefits for all full-time, part-time, and seasonal employees. The 2016 Adopted Budget

includes an overall 3.5% increase to salaries and an 8% health benefit increase.

## PERSONNEL (All FUNDS 2007-2016)

Description	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Adopted
Salaries & Wages - Regular	\$ 5,035,346	\$ 5,727,886	\$ 5,746,543	\$ 5,404,985	\$ 5,321,677	\$ 5,381,004	\$ 5,388,292	\$ 5,571,900	\$ 6,255,739	\$ 6,604,778
Salaries & Wages - Part-Time	666,140	742,118	768,034	750,212	671,983	760,561	858,755	871,301	958,168	1,134,232
Buyout - Compensated Absences	85,930	73,700	89,060	131,376	120,590	62,074	69,686	75,247	91,787	95,535
Overtime	223,629	254,909	136,782	116,870	100,753	126,616	123,303	151,375	179,686	157,567
Holiday Pay - PTO Buyback	-	-	-	-	-	-	-	-	25,250	22,700
FICA & Medicare	447,818	502,757	496,559	487,931	451,469	466,225	472,671	486,313	570,645	613,134
Late Filing Penalty	-	-	303	2,172	-	-	-	-	-	-
Health Insurance	1,247,148	1,423,260	1,523,294	1,516,424	1,385,208	1,619,546	1,741,176	1,671,929	1,874,216	1,948,263
Vision Insurance	-	-	-	-	-	-	-	16,714	19,764	20,347
Dental Insurance	72,655	88,055	89,257	82,713	79,322	82,936	82,779	90,119	91,770	95,396
Wyoming Retirement	582,937	667,240	654,018	608,810	651,303	656,340	647,848	690,494	848,782	905,444
Workers' Compensation	128,441	286,489	234,599	216,528	79,819	64,502	68,741	86,155	180,908	189,728
State Unemployment	36,129	40,400	34,116	76,765	63,189	67,558	73,759	69,441	67,188	68,623
Disability/Life Insurance	57,722	61,426	53,991	48,255	46,370	50,204	47,296	44,822	63,462	62,586
<b>Total</b>	<b>\$ 8,583,895</b>	<b>\$ 9,868,240</b>	<b>\$ 9,826,556</b>	<b>\$ 9,443,041</b>	<b>\$ 8,971,683</b>	<b>\$ 9,337,566</b>	<b>\$ 9,574,306</b>	<b>\$ 9,825,810</b>	<b>\$11,227,365</b>	<b>\$ 11,918,333</b>
<i>Percent of Change</i>		<i>15.0%</i>	<i>-0.4%</i>	<i>-3.9%</i>	<i>-5.0%</i>	<i>4.1%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>14.3%</i>	<i>6.2%</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. START purchased three hybrid buses in FY2010, 2012, and 2013 and will continue to add to the fleet with new bus purchases in FY 2016.

**Major Revenues and Expenditures**

**PETROLEUM PRODUCTS ( ALL FUNDS 2007-2016)**

<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Estimated</b>	<b>FY2016 Adopted</b>
General Fund	\$ 89,080	\$ 118,223	\$ 80,617	\$ 80,757	\$ 101,676	\$ 110,744	\$ 105,699	\$ 119,024	\$ 130,013	\$ 107,704
START Bus System Fund	261,962	378,345	282,895	291,087	366,488	451,929	475,607	481,162	375,000	453,959
Utility Funds	12,679	24,064	18,234	15,477	18,296	21,244	19,853	23,073	28,336	23,034
<b>Total</b>	<b>\$ 363,721</b>	<b>\$ 520,632</b>	<b>\$ 381,746</b>	<b>\$ 387,321</b>	<b>\$ 486,460</b>	<b>\$ 583,917</b>	<b>\$ 601,159</b>	<b>\$ 623,259</b>	<b>\$ 533,349</b>	<b>\$ 584,697</b>
<b>Percent of Change</b>		<b>43.1%</b>	<b>-26.7%</b>	<b>1.5%</b>	<b>25.6%</b>	<b>20.0%</b>	<b>3.0%</b>	<b>3.7%</b>	<b>-14.4%</b>	<b>9.6%</b>

## Debt and Legal Debt Limit

### Current Debt Obligations

Description	Original Amount	Remaining Amount	Interest Rate	Last Pay Year
1997 WWDC-Note	\$ 644,329	\$ 306,668	4%	2022
2010 WWDC-Note	1,115,099	1,115,924	4%	2041
WBC Snow King	1,000,000	1,000,000	0.5%	2034
Total		\$ 2,422,592		

The only long-term debt consists of two notes from the State of Wyoming, both from the Wyoming Water Development Commission (WWDC) and a loan from the Wyoming Business Council. 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
2016	101,323	59,443
2017	103,698	57,069
2018	106,160	54,607
2019-23	570,999	231,909
2024-28	424,265	173,344
2029-33	467,947	129,664
2034-38	294,182	80,082
2039-42	243,094	24,643
Total	\$ 2,311,668	\$ 810,761

### Legal Debt Margin

The Town's legal debt limit is four percent of its total assessed valuation. Based on the actual 2014 assessed valuation of \$220,971,568, the Town's legal debt margin can be calculated as follows:

Total Assessed Valuation (FY 2014 Actual)		\$220,971,568
Debt Limit = 4% of Assessed Valuation		\$ 8,838,863
Amount of Debt Applicable to Debt Limit:		
Total General Long-Term Debt Loans Payable	\$ 2,422,592	
Less: Assets Available in Debt Service Fund	\$ -	
Total Amount of Debt Applicable to Debt Limit		\$ 2,422,592
Legal Debt Margin		\$ 6,416,271

## 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. The 5<sup>th</sup> cent transfer from the General Fund to the Capital Projects Fund has replaced the transfer of the split 5<sup>th</sup> cent from the Capital Projects Fund to the General Fund.

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

### ADOPTED BUDGET FOR FISCAL YEAR 2016 INTERFUND TRANSFERS MATRIX ALL FUNDS

TRANSFERS-OUT	TRANSFERS-IN												Total Transfers Out
	General Fund	Animal Care Fund	START Bus System Fund	Employee Housing Fund	Affordable Housing Fund	Capital Projects Fund	2010 SPET Fund	Water Utility Fund	Sewerage Utility Fund	IT Internal Svc Fund	Central Equipment Fund	Fleet Management Fund	
General Fund		\$ -	\$ 374,500		\$ 700,000	\$ 2,732,838		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,807,338
Animal Care Fund	26,442		-			-		-	-	-	-	-	26,442
START Bus System	33,352	-				-		-	-			-	33,352
Employee Housing													-
Affordable Housing													-
Capital Projects Fund	-	-	-	200,000	300,000			-	-	208,100		-	708,100
2010 SPET Fund									155,500				155,500
Water Utility Fund	459,410	-	-			500,000			-			-	959,410
Sewerage Utility Fund	459,410	-	-			500,000						-	959,410
IT Internal Service Fund													-
Central Equipment Fund													-
Fleet Management	-	-	-			-		-	-		812,350		812,350
Total Transfers In	\$ 978,614	\$ -	\$ 374,500	\$ 200,000	\$ 1,000,000	\$ 3,732,838	\$ -	\$ -	\$ 155,500	\$ 208,100	\$ 812,350	\$ -	\$ 7,461,902

**TOWN OF JACKSON, WYOMING**  
**HISTORY OF DISTRIBUTION OF FULL-TIME EQUIVALENTS**  
**ALL DEPARTMENTS - ALL FUNDS**  
**FISCAL YEAR 2007 - 2016**

DEPARTMENT	END FISCAL YEAR 2007	END FISCAL YEAR 2008	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	CHANGE
<b>General Government:</b>											
Town Attorney	1.30	1.30	1.30	1.30	1.50	2.00	2.00	3.00	3.00	3.00	-
Municipal Judge	1.50	1.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.20	0.20
Administration	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Town Clerk/Personnel	3.00	3.00	3.50	3.00	2.80	2.80	2.20	3.00	3.00	3.00	-
Finance	4.40	4.40	4.50	4.50	4.00	3.80	3.80	4.30	4.30	4.30	-
Planning	4.70	4.70	4.70	4.70	4.30	4.00	4.00	5.00	5.00	5.00	-
Information Technology	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	3.60	3.60	-
Town Hall Building	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
<b>Public Safety:</b>											
Police	28.42	30.42	29.50	28.00	28.25	30.25	30.58	32.00	32.25	32.75	0.50
Building Inspection	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Victim Witness	2.50	2.50	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Animal Shelter	2.47	2.75	2.75	2.75	2.55	2.55	2.75	2.75	2.90	2.90	-
<b>Public Works:</b>											
Streets	9.42	9.89	8.50	7.58	7.58	8.00	8.00	8.92	8.92	9.42	0.50
Town Engineer	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Water O&M	4.00	4.00	4.00	3.50	3.25	3.25	3.25	3.25	3.50	4.00	0.50
Water Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	-
Sewer Plant Operations	4.50	4.50	4.50	3.50	3.50	4.50	4.50	4.50	4.75	4.75	-
Sewer O&M	2.00	2.00	2.00	2.00	2.25	2.25	2.25	2.25	2.25	2.25	-
Sewer Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	-
Fleet Management	6.00	6.00	6.00	5.60	5.60	5.60	6.00	6.00	6.00	6.00	-
Cemetery	-	-	-	-	-	0.25	0.25	0.25	0.25	0.25	-
<b>Transit:</b>											
START Bus	29.20	31.20	33.07	33.26	32.00	36.50	34.89	35.11	35.51	36.51	1.00
<b>Culture and Recreation:</b>											
Pathways Operations	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
<b>Total Full-time Equivalents</b>	<b>119.91</b>	<b>124.66</b>	<b>122.82</b>	<b>117.69</b>	<b>114.58</b>	<b>122.75</b>	<b>119.47</b>	<b>126.33</b>	<b>129.23</b>	<b>131.93</b>	<b>2.70</b>

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



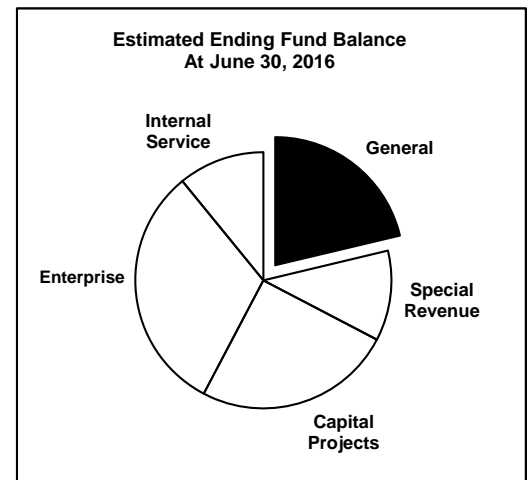
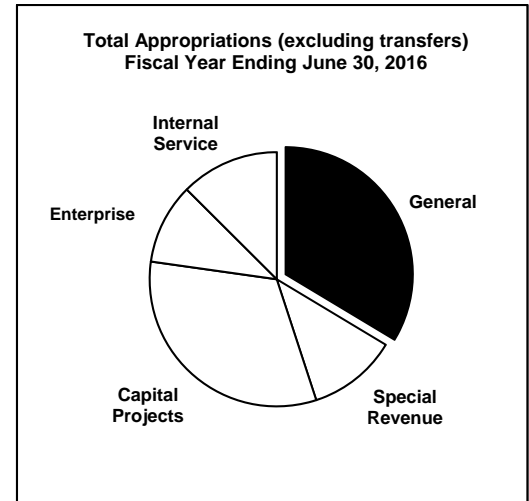
**GENERAL FUND**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

<b>FUND DESCRIPTION</b>	<b>BALANCE JULY 1, 2015</b>	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>EXPEND- ITURES</b>	<b>TRANSFERS OUT</b>	<b>BUDGETED BALANCE JUNE 30, 2016</b>
<b>General Fund</b>	<b>\$ 5,938,830</b>	<b>\$ 17,463,866</b>	<b>\$ 978,614</b>	<b>\$ 15,250,592</b>	<b>\$ 3,807,338</b>	<b>\$ 5,323,380</b>
<b>Special Revenue Funds</b>						
Affordable Housing	56,501	30,200	1,000,000	25,000	-	1,061,701
Parking Exactions	70,007	1,200	-	-	-	71,207
Park Exactions	39,618	10,000	-	-	-	49,618
Employee Housing	367,421	170,960	200,000	142,530	-	595,851
Animal Care Fund	298,104	52,100	-	24,000	26,442	299,762
START Bus System	1,125,479	4,266,700	374,500	4,963,449	33,352	769,878
Total Special Revenue	1,957,130	4,531,160	1,574,500	5,154,979	59,794	2,848,017
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	3,022,422	6,648,198	3,732,838	9,769,111	708,100	2,926,247
Vertical Harvest	88,526	1,201,300	-	1,175,000	-	114,826
Snow King Snow Making	105,775	39,414	-	39,414	-	105,775
2001 Specific Purpose Excise Tax	64	-	-	-	-	64
2006 Specific Purpose Excise Tax	1,147,911	-	-	585,000	-	562,911
2010 Specific Purpose Excise Tax	2,618,211	7,000	-	2,424,520	155,500	45,191
2014 Specific Purpose Excise Tax	-	3,160,733	-	650,000	-	2,510,733
Total Capital Projects	6,982,909	11,056,645	3,732,838	14,643,045	863,600	6,265,747
<b>Enterprise Funds</b>						
Water Utility	4,348,690	2,689,949	-	2,030,682	959,410	4,048,547
Sewage Utility	4,576,345	2,648,367	155,500	2,613,165	959,410	3,807,637
Total Enterprise Funds	8,925,035	5,338,316	155,500	4,643,847	1,918,820	7,856,184
<b>Internal Service Funds</b>						
Employee Insurance	1,671,536	2,066,506	-	2,075,013	-	1,663,029
Fleet Management	1,076,033	2,001,077	-	2,066,426	812,350	198,334
Central Equipment	342,954	293,600	812,350	812,350	-	636,554
IT Services	58,413	691,086	208,100	730,995	-	226,604
Total Internal Service Funds	3,148,936	5,052,269	1,020,450	5,684,784	812,350	2,724,521
<b>Total All Funds</b>	<b>\$ 26,952,840</b>	<b>\$ 43,442,256</b>	<b>\$ 7,461,902</b>	<b>\$ 45,377,247</b>	<b>\$ 7,461,902</b>	<b>\$ 25,017,849</b>

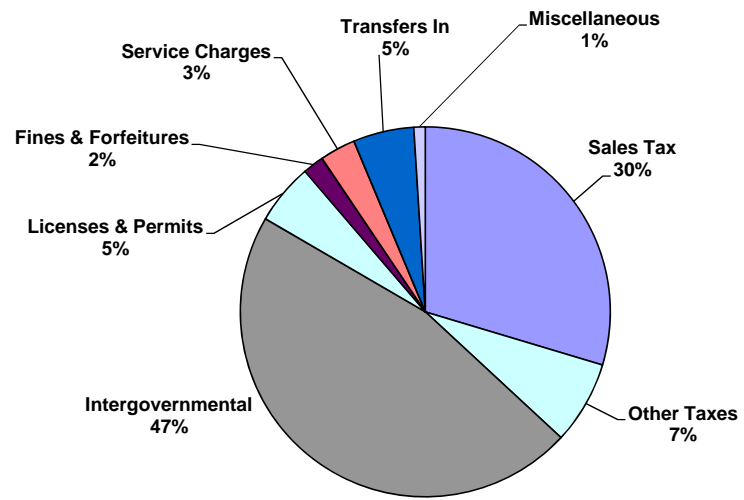
*Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.*



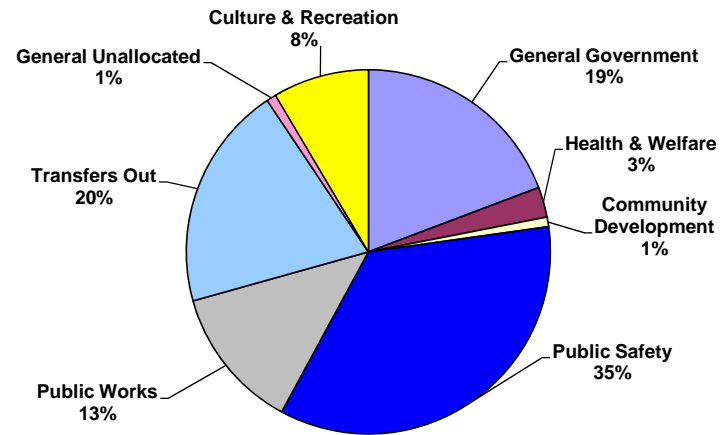
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>4,275,080</b>	<b>4,967,441</b>	<b>\$ 5,428,613</b>	<b>\$ 5,428,613</b>	<b>\$ 5,938,830</b>	<b>\$ 5,938,830</b>	<b>\$ 5,938,830</b>	
<b>Revenues:</b>								
Taxes	5,523,438	6,005,888	6,186,926	6,611,459	6,803,974	6,803,974	6,803,974	2.9%
Licenses & Permits	724,420	964,553	763,711	983,442	984,647	984,647	984,647	0.1%
Intergovernmental	6,932,128	7,575,832	7,958,190	8,360,242	8,573,521	8,573,521	8,573,521	2.6%
Charges for Services	521,239	553,041	569,562	570,975	576,931	576,931	576,931	1.0%
Fines & Forfeitures	203,007	278,420	250,758	326,858	338,897	338,897	338,897	3.7%
Miscellaneous Revenue	44,786	133,645	128,240	151,250	185,896	185,896	185,896	22.9%
<b>Total Revenue</b>	<b>13,949,018</b>	<b>15,511,379</b>	<b>15,857,387</b>	<b>17,004,226</b>	<b>17,463,866</b>	<b>17,463,866</b>	<b>17,463,866</b>	<b>2.7%</b>
Other Financing Sources	-	-	-	-	-	-	-	---
Transfers In	753,326	800,209	917,915	917,915	978,614	978,614	978,614	6.6%
<b>Total Sources</b>	<b>14,702,344</b>	<b>16,311,588</b>	<b>16,775,302</b>	<b>17,922,141</b>	<b>18,442,480</b>	<b>18,442,480</b>	<b>18,442,480</b>	<b>2.9%</b>
<b>Expenditures:</b>								
General Government	2,715,809	2,893,839	3,488,605	3,509,634	3,782,100	3,664,800	3,668,800	4.5%
Public Safety	4,838,059	5,309,451	6,243,888	6,262,371	6,879,485	6,692,729	6,692,729	6.9%
Public Works	1,830,099	1,911,492	2,286,732	2,261,679	2,523,802	2,425,134	2,430,134	7.4%
Health & Welfare	472,422	470,400	478,500	478,500	511,627	487,000	511,627	6.9%
Community Development	204,471	277,667	241,900	231,950	201,825	162,125	162,125	-30.1%
Culture & Recreation	1,061,836	1,209,358	1,439,677	1,439,727	1,700,393	1,623,819	1,623,819	12.8%
General Unallocated	70,301	997,312	260,675	401,925	193,858	161,358	161,358	-59.9%
<b>Total Expenditures</b>	<b>11,192,997</b>	<b>13,069,519</b>	<b>14,439,977</b>	<b>14,585,786</b>	<b>15,793,090</b>	<b>15,216,965</b>	<b>15,250,592</b>	<b>4.6%</b>
Transfers Out	2,816,986	2,780,897	2,826,138	2,826,138	3,107,338	3,107,338	3,807,338	34.7%
<b>Total Uses</b>	<b>14,009,983</b>	<b>15,850,416</b>	<b>17,266,115</b>	<b>17,411,924</b>	<b>18,900,428</b>	<b>18,324,303</b>	<b>19,057,930</b>	<b>9.5%</b>
<b>Ending Fund Balance</b>	<b>4,967,441</b>	<b>5,428,613</b>	<b>\$ 4,937,800</b>	<b>\$ 5,938,830</b>	<b>\$ 5,480,882</b>	<b>\$ 6,057,007</b>	<b>\$ 5,323,380</b>	
<b>Change in Fund Balance</b>	<b>692,361</b>	<b>461,172</b>	<b>(490,813)</b>	<b>510,217</b>	<b>(457,948)</b>	<b>118,177</b>	<b>\$ (615,450)</b>	

**General Fund  
Revenues and Other Sources**



**General Fund  
Expenditures and Other Uses**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
<b>General Taxes</b>								
1% Local Sales & Use Tax	\$ 4,465,982	\$ 4,849,944	\$ 4,997,223	\$ 5,306,481	\$ 5,465,675	\$ 5,465,675	\$ 5,465,675	3.0%
Lodging Tax - General	137,834	152,079	156,689	168,935	175,692	175,692	175,692	4.0%
Lodging Tax - Visitor Impact	413,501	456,237	470,069	506,803	527,075	527,075	527,075	4.0%
Franchise Tax-Electric	113,371	132,477	133,802	220,000	222,200	222,200	222,200	1.0%
Franchise Tax-Gas&Propane	95,433	104,006	105,040	105,040	106,090	106,090	106,090	1.0%
Franchise Tax-Cable	135,210	141,046	126,250	108,000	109,080	109,080	109,080	1.0%
Franchise Tax-Trash	139,208	147,656	165,735	170,000	171,700	171,700	171,700	1.0%
Franchise Tax-Phone	21,408	19,923	30,300	25,000	25,250	25,250	25,250	1.0%
Franchise Tax-Recycling	1,491	2,520	1,818	1,200	1,212	1,212	1,212	1.0%
<b>Total</b>	<b>5,523,438</b>	<b>6,005,888</b>	<b>6,186,926</b>	<b>6,611,459</b>	<b>6,803,974</b>	<b>6,803,974</b>	<b>6,803,974</b>	<b>2.9%</b>
<b>Licenses &amp; Permits</b>								
Business Licenses	317,500	274,029	263,473	318,000	321,180	321,180	321,180	1.0%
Liquor Licenses	118,610	126,720	116,150	150,000	151,500	151,500	151,500	1.0%
Contractor Licenses	7,320	61,025	10,000	53,000	53,000	53,000	53,000	0.0%
COQ License Renewal	5,625	6,800	5,757	6,000	6,060	6,060	6,060	1.0%
Building Permits	141,161	313,290	200,000	225,000	225,000	225,000	225,000	0.0%
Sign Permits	3,450	3,800	3,939	3,000	3,030	3,030	3,030	1.0%
Mechanical Permits	4,001	6,610	7,127	4,000	4,040	4,040	4,040	1.0%
Plumbing Permits	11,916	17,770	16,420	12,000	12,120	12,120	12,120	1.0%
Development Permits/Fees	42,550	25,073	17,020	77,500	77,775	77,775	77,775	0.4%
Grading/Erosion/Demo Permits	1,000	1,900	2,222	950	960	960	960	1.1%
Animal Licenses	469	3,340	1,111	3,500	3,535	3,535	3,535	1.0%
Encroachment Fees	9,800	26,650	25,000	35,000	30,000	30,000	30,000	-14.3%
Rodeo Contract Fees	61,018	97,546	95,492	95,492	96,447	96,447	96,447	1.0%
<b>Total</b>	<b>724,420</b>	<b>964,553</b>	<b>763,711</b>	<b>983,442</b>	<b>984,647</b>	<b>984,647</b>	<b>984,647</b>	<b>0.1%</b>
<b>Intergovernmental</b>								
4% State Sales & Use Tax	5,415,131	5,882,430	6,062,663	6,443,519	6,636,824	6,636,824	6,636,824	3.0%
FTA Grant-Intergrated Transp	-	18,106	13,000	28,000	28,000	28,000	28,000	0.0%
Gasoline Tax	288,633	425,602	518,883	518,883	556,176	556,176	556,176	7.2%
Cigarette Tax	42,856	42,171	42,856	42,856	41,995	41,995	41,995	-2.0%
Severance Tax	356,523	357,496	356,687	356,687	356,143	356,143	356,143	-0.2%
Federal Mineral Royalties	489,991	483,765	484,088	484,088	502,770	502,770	502,770	3.9%
State/Federal Grants - Police	37,416	29,410	37,200	37,200	37,200	37,200	37,200	0.0%
Victim Services Grant	120,751	120,679	127,341	127,341	133,047	133,047	133,047	4.5%
County Reimburse - Joint Depts.	141,331	205,918	303,972	310,168	269,866	269,866	269,866	-13.0%

(Continued)

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES (Continued)**

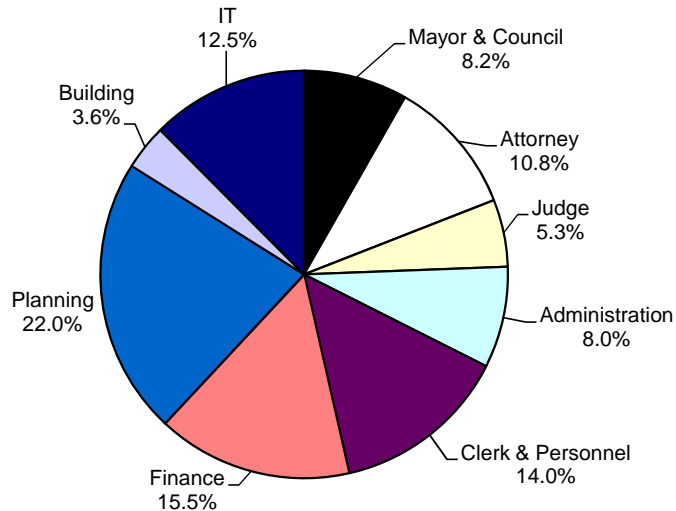
<b>DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Homeland Security Grants	39,496	10,255	11,500	11,500	11,500	11,500	11,500	0.0%
Department of Justice Grants	-	-	-	-	-	-	-	---
Department of Energy Grants	-	-	-	-	-	-	-	---
<b>Total</b>	<b>6,932,128</b>	<b>7,575,832</b>	<b>7,958,190</b>	<b>8,360,242</b>	<b>8,573,521</b>	<b>8,573,521</b>	<b>8,573,521</b>	<b>2.6%</b>
<b>Charges for Services</b>								
Alarm Bond Income	(100)	2,125	2,020	2,020	2,040	2,040	2,040	1.0%
Special Police Services - Airport	450,000	450,874	477,350	477,350	482,820	482,820	482,820	1.1%
Special Police Services - School	45,000	45,000	45,000	45,000	45,000	45,000	45,000	0.0%
Special Police Services - Other	7,844	10,351	9,166	9,166	9,258	9,258	9,258	1.0%
Public Safety Education	390	205	1,212	1,212	1,224	1,224	1,224	1.0%
VIN Inspections	4,305	16,416	9,090	9,090	9,181	9,181	9,181	1.0%
Plan Review Fees	12,375	23,452	21,137	21,137	21,348	21,348	21,348	1.0%
Cemetery Fees	1,425	4,618	4,587	6,000	6,060	6,060	6,060	1.0%
<b>Total</b>	<b>521,239</b>	<b>553,041</b>	<b>569,562</b>	<b>570,975</b>	<b>576,931</b>	<b>576,931</b>	<b>576,931</b>	<b>1.0%</b>
<b>Fines &amp; Forfeitures</b>								
Enforcement Fines & Fees	15,333	-	-	-	-	-	-	---
Parking Tickets	102,029	142,984	125,000	157,000	165,000	165,000	165,000	5.1%
Summons & Complaints	85,290	135,589	125,000	166,000	170,000	170,000	170,000	2.4%
Restitution	(1,170)	(153)	758	758	766	766	766	1.1%
Court Bonds/Alarm Bonds	1,525	-	-	3,100	3,131	3,131	3,131	1.0%
<b>Total</b>	<b>203,007</b>	<b>278,420</b>	<b>250,758</b>	<b>326,858</b>	<b>338,897</b>	<b>338,897</b>	<b>338,897</b>	<b>3.7%</b>
<b>Miscellaneous</b>								
Interest Earnings	13,176	9,579	11,110	15,000	15,150	15,150	15,150	1.0%
Animal Shelter Fees	-	14,478	11,500	14,000	14,140	14,140	14,140	1.0%
Parking Garage Lease	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0.0%
Miscellaneous Reimbursement	-	-	-	-	-	-	-	---
Snow King Center Rents	1,000	5,632	12,000	13,000	13,130	13,130	13,130	1.0%
DUI Impact Panel	4,970	4,980	5,050	5,050	5,101	5,101	5,101	1.0%
Miscellaneous Revenue	5,640	78,976	68,580	84,200	118,375	118,375	118,375	40.6%
<b>Total</b>	<b>44,786</b>	<b>133,645</b>	<b>128,240</b>	<b>151,250</b>	<b>185,896</b>	<b>185,896</b>	<b>185,896</b>	<b>22.9%</b>
<b>Transfers In</b>								
Transfer In - SRF Animal Care	20,317	18,261	21,000	21,000	26,442	26,442	26,442	25.9%
Transfer In - DARE Fund	-	-	600	600	-	-	-	-100.0%
Transfer In - DEA Fund	-	-	7,348	7,348	-	-	-	-100.0%
Transfer In - Utility Funds	707,232	749,792	845,790	845,790	918,820	918,820	918,820	8.6%
Transfer In - START Fund	25,777	32,156	43,177	43,177	33,352	33,352	33,352	-22.8%
<b>Total</b>	<b>753,326</b>	<b>800,209</b>	<b>917,915</b>	<b>917,915</b>	<b>978,614</b>	<b>978,614</b>	<b>978,614</b>	<b>6.6%</b>
<b>Total General Fund</b>	<b>\$ 14,702,344</b>	<b>\$ 16,311,588</b>	<b>\$ 16,775,302</b>	<b>\$ 17,922,141</b>	<b>\$ 18,442,480</b>	<b>\$ 18,442,480</b>	<b>\$ 18,442,480</b>	<b>2.9%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**EXPENDITURES BY FUNCTION AND DEPARTMENT**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
<b>General Government</b>	<b>\$ 2,715,809</b>	<b>\$ 2,893,839</b>	<b>\$ 3,488,605</b>	<b>\$ 3,509,634</b>	<b>3,782,100</b>	<b>\$ 3,664,800</b>	<b>\$ 3,668,800</b>	<b>4.5%</b>
Mayor & Town Council	283,415	264,921	301,239	303,029	301,909	301,909	301,909	-0.4%
Town Attorney	385,831	366,861	379,986	382,637	402,893	396,593	396,593	3.6%
Municipal Judge	112,103	157,808	177,153	176,153	201,217	195,217	195,217	10.8%
Administration	254,554	299,832	305,975	305,975	312,112	294,612	294,612	-3.7%
Town Clerk & Personnel	344,922	402,330	441,545	421,195	524,977	513,477	513,477	21.9%
Finance	434,127	483,324	538,038	534,038	570,495	568,495	568,495	6.5%
Information Technology	262,401	301,662	414,793	413,793	460,947	456,947	460,947	11.4%
Planning	484,287	518,166	802,068	842,526	875,869	805,869	805,869	-4.4%
Town Hall Building	154,169	98,935	127,808	130,288	131,681	131,681	131,681	1.1%
<b>Public Safety</b>	<b>4,838,059</b>	<b>5,309,451</b>	<b>6,243,888</b>	<b>6,262,371</b>	<b>6,879,485</b>	<b>6,692,729</b>	<b>6,692,729</b>	<b>6.9%</b>
Police	3,156,672	3,199,973	3,800,951	3,822,494	4,008,214	3,981,948	3,981,948	4.2%
Fire/EMS (County)	711,962	1,099,605	1,234,782	1,234,782	1,618,909	1,493,054	1,493,054	20.9%
Communications Center (County)	251,152	275,630	400,248	400,248	432,883	400,248	400,248	0.0%
Victim Services	202,769	194,072	221,050	221,050	227,465	227,465	227,465	2.9%
Animal Shelter/Control	199,465	212,633	234,217	235,657	230,759	230,759	230,759	-2.1%
Building Inspections	316,039	327,538	352,640	348,140	361,255	359,255	359,255	3.2%
<b>Public Works</b>	<b>1,830,099</b>	<b>1,911,492</b>	<b>2,286,732</b>	<b>2,261,679</b>	<b>2,523,802</b>	<b>2,425,134</b>	<b>2,430,134</b>	<b>7.4%</b>
Public Works Administration	111,654	133,528	211,077	211,077	219,192	219,192	219,192	3.8%
Streets	1,080,769	1,169,951	1,334,128	1,316,398	1,522,283	1,482,883	1,487,883	13.0%
Town Engineer	344,439	349,962	403,652	400,367	433,577	422,577	422,577	5.5%
Yard Operations	148,581	162,886	213,610	212,910	171,679	171,679	171,679	-19.4%
Parking Garage	58,242	49,853	66,870	64,092	83,598	63,630	63,630	-0.7%
Public Amenities	86,414	45,312	57,395	56,835	93,473	65,173	65,173	14.7%
<b>Health &amp; Welfare</b>	<b>472,422</b>	<b>470,400</b>	<b>478,500</b>	<b>478,500</b>	<b>511,627</b>	<b>487,000</b>	<b>511,627</b>	<b>6.9%</b>
Social Services	472,422	470,400	478,500	478,500	511,627	487,000	511,627	6.9%
<b>Community Development</b>	<b>204,471</b>	<b>277,667</b>	<b>241,900</b>	<b>231,950</b>	<b>201,825</b>	<b>162,125</b>	<b>162,125</b>	<b>-30.1%</b>
Community Promotion	204,471	277,667	241,900	231,950	201,825	162,125	162,125	-30.1%
<b>Culture &amp; Recreation</b>	<b>1,061,836</b>	<b>1,209,358</b>	<b>1,439,677</b>	<b>1,439,727</b>	<b>1,700,393</b>	<b>1,623,819</b>	<b>1,623,819</b>	<b>12.8%</b>
Parks & Recreation (County)	991,703	1,117,656	1,295,801	1,295,801	1,523,408	1,477,954	1,477,954	14.1%
Pathways	47,533	62,780	84,700	84,700	95,106	90,786	90,786	7.2%
Sports & Events Center	10,879	15,226	40,982	40,982	40,982	35,982	35,982	-12.2%
Memorial Park (Cemetery)	11,721	13,696	18,194	18,244	40,897	19,097	19,097	4.7%
<b>General Unallocated</b>	<b>70,301</b>	<b>997,312</b>	<b>260,675</b>	<b>401,925</b>	<b>193,858</b>	<b>161,358</b>	<b>161,358</b>	<b>-59.9%</b>
Town-Wide Services	70,301	997,312	260,675	401,925	193,858	161,358	161,358	-59.9%
<b>Total Expenditures</b>	<b>\$ 11,192,997</b>	<b>\$ 13,069,519</b>	<b>\$ 14,439,977</b>	<b>\$ 14,585,786</b>	<b>15,793,090</b>	<b>\$ 15,216,965</b>	<b>\$ 15,250,592</b>	<b>4.6%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL GOVERNMENT**

<b>DIVISIONS WITHIN GENERAL GOVERNMENT</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Mayor & Town Council	\$ 283,415	\$ 264,921	\$ 301,239	\$ 303,029	\$ 301,909	\$ 301,909	\$ 301,909	-0.4%
Town Attorney	385,831	366,861	379,986	382,637	402,893	396,593	396,593	3.6%
Municipal Judge	112,103	157,808	177,153	176,153	201,217	195,217	195,217	10.8%
Administration	254,554	299,832	305,975	305,975	312,112	294,612	294,612	-3.7%
Town Clerk & Personnel	344,922	402,330	441,545	421,195	524,977	513,477	513,477	21.9%
Finance	434,127	483,324	538,038	534,038	570,495	568,495	568,495	6.5%
Information Technology	262,401	301,662	414,793	413,793	460,947	456,947	460,947	11.4%
Planning	484,287	518,166	802,068	842,526	875,869	805,869	805,869	-4.4%
Town Hall Building	154,169	98,935	127,808	130,288	131,681	131,681	131,681	1.1%
<b>Total General Government</b>	<b>\$ 2,715,809</b>	<b>\$ 2,893,839</b>	<b>\$ 3,488,605</b>	<b>\$ 3,509,634</b>	<b>\$ 3,782,100</b>	<b>\$ 3,664,800</b>	<b>\$ 3,668,800</b>	<b>4.5%</b>



## MAYOR AND TOWN COUNCIL

### MISSION STATEMENT

To provide municipal services that enhances the quality of life for our residents and guests and to help support the local economy. We train, mentor and challenge our employees to develop to their highest potential and to provide service that exceeds the expectations of residents, guests and others. We foster partnerships to solve problems and more effectively use our resources. We appreciate the unique environmental resources and scenic beauty where we live and work and acknowledge our responsibilities to future generations.

### 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 2016.

- **Maintain the Unique Character of Jackson Hole.** Preserve the spectacular scenic beauty, bountiful environmental resources, abundant recreational opportunities, western ambiance and personal values of individualism, fairness and hospitality.

- **Economic Sustainability.** Support an environment in which businesses are successful and the economy generates sufficient revenues for the Town of Jackson to maintain services that support its mission.
- **Town as Heart.** The Town of Jackson will continue to be the primary location of jobs, housing, shopping, educational and cultural activities.
- **Environmental Stewardship.** Responsibly manage environmental resources for the benefit of present and future generations.
- **Efficient and Effective Service Delivery.** The Town will work with the County to provide the most efficient and effective service delivery to the community within available resources.

### STAFFING

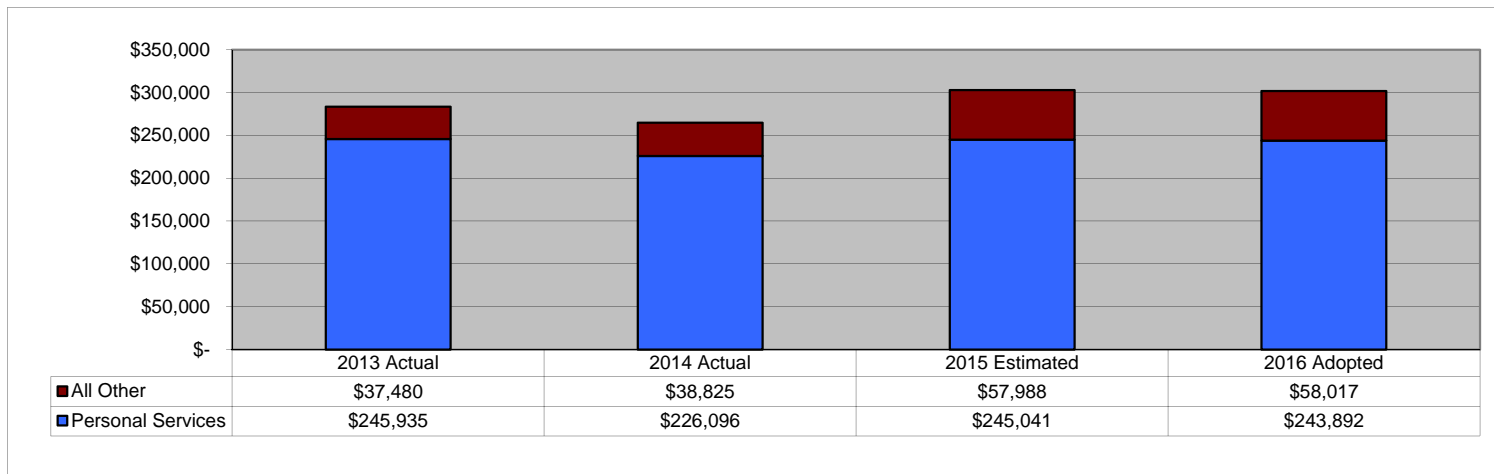
The Mayor and four Council members rely on the Town Manager to direct the operation and workload of the Town of Jackson.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
MAYOR & TOWN COUNCIL**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Salaries & Wages - Regular	\$ 127,917	\$ 130,000	\$ 132,500	\$ 132,500	\$ 130,000	\$ 130,000	\$ 130,000	-1.9%
FICA & Medicare	8,823	9,161	10,140	10,140	9,945	9,945	9,945	-1.9%
Health Insurance	91,711	69,109	79,450	79,450	79,993	79,993	79,993	0.7%
Vision Insurance	-	645	704	704	802	802	802	13.9%
Dental Insurance	3,710	3,367	3,367	3,367	4,142	4,142	4,142	23.0%
Wyoming Retirement	13,122	13,387	18,310	18,310	18,616	18,616	18,616	1.7%
Disability/Life Insurance	652	427	570	570	394	394	394	-30.9%
General/Office Supplies	331	133	750	750	500	500	500	-33.3%
Small Tools & Equipment <\$10K	-	-	-	-	-	-	-	---
Printing & Publication	-	207	500	1,000	1,000	1,000	1,000	0.0%
Dues & Subscriptions	590	-	500	500	1,100	1,100	1,100	120.0%
Professional Services	2,500	-	2,500	3,790	2,500	2,500	2,500	-34.0%
Training, Travel, & Meetings	17,540	25,933	25,000	25,000	25,000	25,000	25,000	0.0%
IT Services	14,944	10,910	25,224	25,224	26,321	26,321	26,321	4.3%
Liability Insurance	1,575	1,642	1,724	1,724	1,596	1,596	1,596	-7.4%
<b>Total Mayor &amp; Town Council</b>	<b>\$ 283,415</b>	<b>\$ 264,921</b>	<b>\$ 301,239</b>	<b>\$ 303,029</b>	<b>\$ 301,909</b>	<b>\$ 301,909</b>	<b>\$ 301,909</b>	<b>-0.4%</b>



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

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

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

### STATEMENT OF GOALS/OBJECTIVES

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

### STAFFING (FTEs)

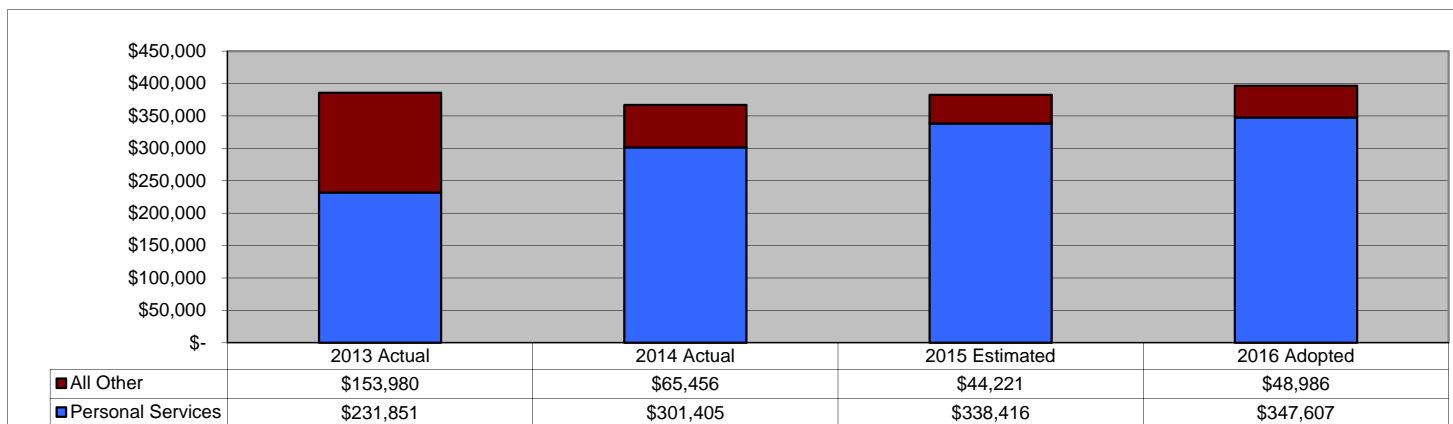
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Town Attorney	1.00	1.00	1.00	1.00
Asst Attorney	0.00	1.00	1.00	1.00
Legal Sec'y/Planning Coord.	1.00	1.00	1.00	1.00
Total	2.00	3.00	3.00	3.00

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**TOWN ATTORNEY**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 163,200	\$ 216,393	\$ 234,703	\$ 234,703	\$ 242,062	\$ 242,062	\$ 242,062	3.1%
Buyout - Compensated Absences	2,271	3,442	4,514	4,514	3,491	3,491	3,491	-22.7%
FICA & Medicare	11,274	15,688	18,300	18,300	18,785	18,785	18,785	2.7%
Health Insurance	29,602	30,921	38,977	38,977	38,860	38,860	38,860	-0.3%
Vision Insurance	-	402	439	439	439	439	439	0.0%
Dental Insurance	1,449	1,830	1,830	1,830	1,830	1,830	1,830	0.0%
Wyoming Retirement	20,330	27,361	32,176	32,176	34,406	34,406	34,406	6.9%
Workers' Compensation	1,528	2,008	4,069	4,069	4,326	4,326	4,326	6.3%
State Unemployment	1,079	1,891	1,433	1,433	1,433	1,433	1,433	0.0%
Disability/Life Insurance	1,118	1,469	1,975	1,975	1,975	1,975	1,975	0.0%
General/Office Supplies	512	486	600	700	700	700	700	0.0%
Small Tools & Equipment <\$10K	-	129	786	250	3,550	2,250	2,250	800.0%
Printing & Publication	-	-	-	-	-	-	-	---
Dues & Subscriptions	580	1,621	1,700	1,700	1,725	1,725	1,725	1.5%
Professional Services	132,241	36,936	7,378	10,000	15,000	10,000	10,000	0.0%
Training, Travel, & Meetings	1,081	5,012	6,535	7,000	7,000	7,000	7,000	0.0%
Books & Publications	7,271	8,972	9,800	9,800	10,000	10,000	10,000	2.0%
IT Services	10,308	10,230	12,595	12,595	14,340	14,340	14,340	13.9%
Liability Insurance	1,987	2,070	2,176	2,176	2,971	2,971	2,971	36.5%
<b>Total Town Attorney</b>	<b>\$ 385,831</b>	<b>\$ 366,861</b>	<b>\$ 379,986</b>	<b>\$ 382,637</b>	<b>\$ 402,893</b>	<b>\$ 396,593</b>	<b>\$ 396,593</b>	<b>3.6%</b>



## 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 2016 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 deputy-treasurer serves 50% for the judge as the court's clerk, and 50% for finance department. The judge is a half-time position

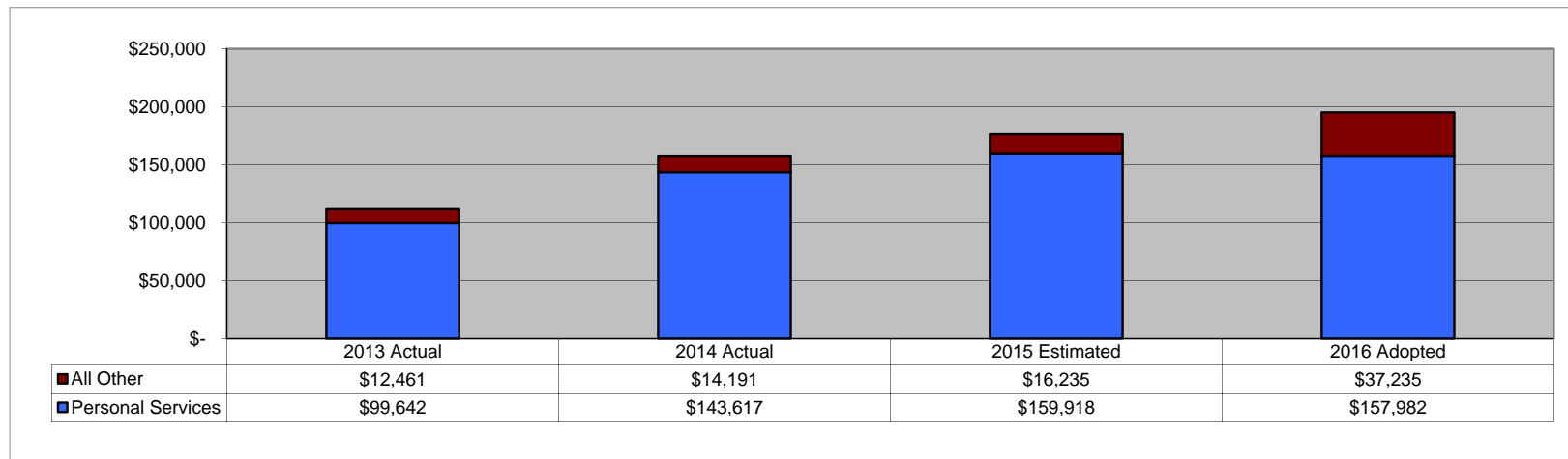
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Municipal Judge	0.50	1.00	1.00	1.00
Deputy Treasurer	0.50	0.50	0.50	0.50
Clerk	0.00	0.50	0.50	0.70
Total	1.00	2.00	2.00	2.20

### BUDGET COMMENTS

None.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**MUNICIPAL JUDGE**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 63,051	\$ 93,168	\$ 90,664	\$ 90,664	\$ 94,017	\$ 94,017	\$ 94,017	3.7%
Buyout - Compensated Absences	790	666	793	793	1,356	1,356	1,356	71.0%
FICA & Medicare	3,639	6,179	6,996	6,996	7,296	7,296	7,296	4.3%
Health Insurance	21,814	28,857	36,914	36,914	37,253	37,253	37,253	0.9%
Vision Insurance	-	314	343	343	440	440	440	28.3%
Dental Insurance	966	2,020	1,935	1,935	1,935	1,935	1,935	0.0%
Wyoming Retirement	7,860	10,170	19,359	19,359	13,287	13,287	13,287	-31.4%
Workers' Compensation	105	165	363	363	333	333	333	-8.3%
State Unemployment	779	1,364	1,051	1,051	1,051	1,051	1,051	0.0%
Disability/Life Insurance	638	714	1,500	1,500	1,014	1,014	1,014	-32.4%
General/Office Supplies	30	1,065	450	450	450	450	450	0.0%
Professional Services	55	1,165	2,000	2,000	4,500	3,500	3,500	75.0%
Public Defender	-	1,164	2,000	1,000	2,000	2,000	2,000	100.0%
Training, Travel, & Meetings	941	324	1,000	1,000	1,500	1,500	1,500	50.0%
Books & Publications	673	101	500	500	500	500	500	0.0%
IT Services	9,961	9,538	10,408	10,408	28,131	28,131	28,131	170.3%
Liability Insurance	801	834	877	877	1,154	1,154	1,154	31.6%
Building Rent	-	-	-	-	5,000	-	-	---
<b>Total Municipal Judge</b>	<b>\$ 112,103</b>	<b>\$ 157,808</b>	<b>\$ 177,153</b>	<b>\$ 176,153</b>	<b>\$ 201,217</b>	<b>\$ 195,217</b>	<b>\$ 195,217</b>	<b>10.8%</b>



## 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 2016:

- 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 FY2016:

- 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

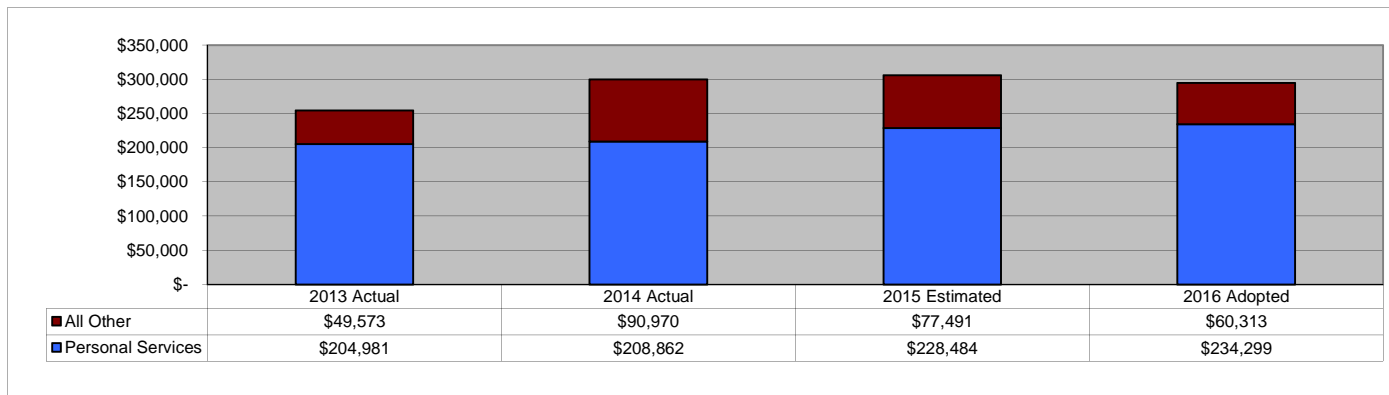
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Town Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

**BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 151,154	\$ 154,663	\$ 162,419	\$ 162,419	\$ 168,282	\$ 168,282	\$ 168,282	3.6%
Buyout - Compensated Absences	2,612	2,690	4,373	4,373	3,236	3,236	3,236	-26.0%
FICA & Medicare	8,508	9,429	12,760	12,760	13,121	13,121	13,121	2.8%
Health Insurance	20,775	18,987	20,236	20,236	20,567	20,567	20,567	1.6%
Vision Insurance	-	229	249	249	249	249	249	0.0%
Dental Insurance	1,104	1,126	1,126	1,126	70	70	70	-93.8%
Wyoming Retirement	17,819	18,400	21,195	21,195	22,680	22,680	22,680	7.0%
Workers' Compensation	1,722	2,171	4,813	4,813	4,781	4,781	4,781	-0.7%
State Unemployment	550	478	478	478	478	478	478	0.0%
Disability/Life Insurance	737	689	835	835	835	835	835	0.0%
General/Office Supplies	-	175	150	150	150	150	150	0.0%
Dues & Subscriptions	2,693	3,763	2,100	2,100	2,100	2,100	2,100	0.0%
Professional Services	9,532	25,111	15,000	15,000	15,000	7,500	7,500	-50.0%
Training, Travel, & Meetings	13,303	9,610	15,000	15,000	15,000	15,000	15,000	0.0%
IT Services	8,243	8,322	8,193	8,193	8,498	8,498	8,498	3.7%
Liability Insurance	1,870	1,951	2,048	2,048	2,065	2,065	2,065	0.8%
Contingency	13,932	42,038	35,000	35,000	35,000	25,000	25,000	-28.6%
<b>Total Administration</b>	<b>\$ 254,554</b>	<b>\$ 299,832</b>	<b>\$ 305,975</b>	<b>\$ 305,975</b>	<b>\$ 312,112</b>	<b>\$ 294,612</b>	<b>\$ 294,612</b>	<b>-3.7%</b>



## 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

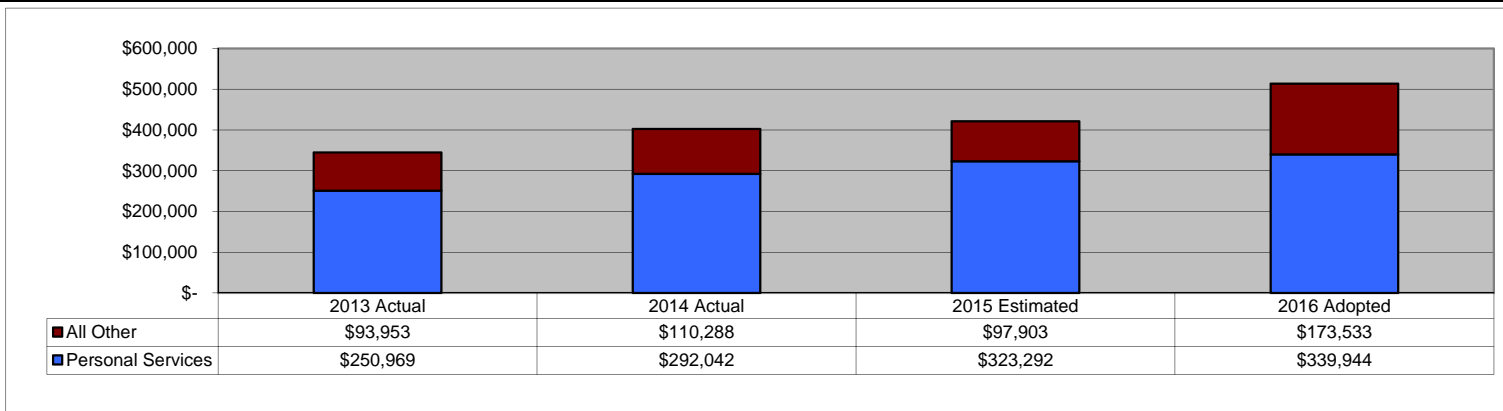
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Assistant Town Manager	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	1.00	1.00	1.00
Town Clerk	1.00	1.00	1.00	1.00
Total	2.20	3.00	3.00	3.00

#### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**TOWN CLERK & PERSONNEL**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 164,770	\$ 187,070	\$ 207,020	\$ 207,020	\$ 218,748	\$ 218,748	\$ 218,748	5.7%
Buyout - Compensated Absences	1,888	1,945	2,986	2,986	3,155	3,155	3,155	5.7%
FICA & Medicare	12,426	14,146	16,065	16,065	16,976	16,976	16,976	5.7%
Health Insurance	45,705	57,090	60,709	60,709	61,700	61,700	61,700	1.6%
Vision Insurance	-	457	499	499	499	499	499	0.0%
Dental Insurance	2,359	3,378	3,021	3,021	3,021	3,021	3,021	0.0%
Wyoming Retirement	20,458	23,517	28,123	28,123	30,827	30,827	30,827	9.6%
Workers' Compensation	275	335	720	720	769	769	769	6.8%
State Unemployment	1,189	1,637	1,433	1,433	1,433	1,433	1,433	0.0%
Disability/Life Insurance	1,245	1,466	1,916	1,916	1,916	1,916	1,916	0.0%
General/Office Supplies	654	1,001	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	-	-	100	-	4,100	100	100	---
Printing & Publication	33,688	43,504	45,000	35,000	37,000	36,000	36,000	2.9%
Dues & Subscriptions	4,930	5,030	6,000	6,000	6,000	6,000	6,000	0.0%
Professional Service	-	-	-	-	54,144	54,144	54,144	---
Training, Travel, & Meetings	197	6,089	4,550	4,500	12,100	9,600	9,600	113.3%
Employee Recruitment	33,583	30,294	32,000	25,000	30,000	26,000	26,000	4.0%
Employee Recognition Program	1,672	6,082	8,200	5,000	7,600	7,600	7,600	52.0%
IT Services	17,319	17,199	20,208	20,208	31,504	31,504	31,504	55.9%
Liability Insurance	2,564	2,090	2,195	2,195	2,685	2,685	2,685	22.3%
<b>Total Town Clerk &amp; Personnel</b>	<b>\$ 344,922</b>	<b>\$ 402,330</b>	<b>\$ 441,545</b>	<b>\$ 421,195</b>	<b>\$ 524,977</b>	<b>\$ 513,477</b>	<b>\$ 513,477</b>	<b>21.9%</b>



## 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 2016:

- 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 deputy-treasurer/Court serves 50%/50% for both the judge and finance respectively. Utility billing manager costs are charged 25% to each the water and sewage fund.

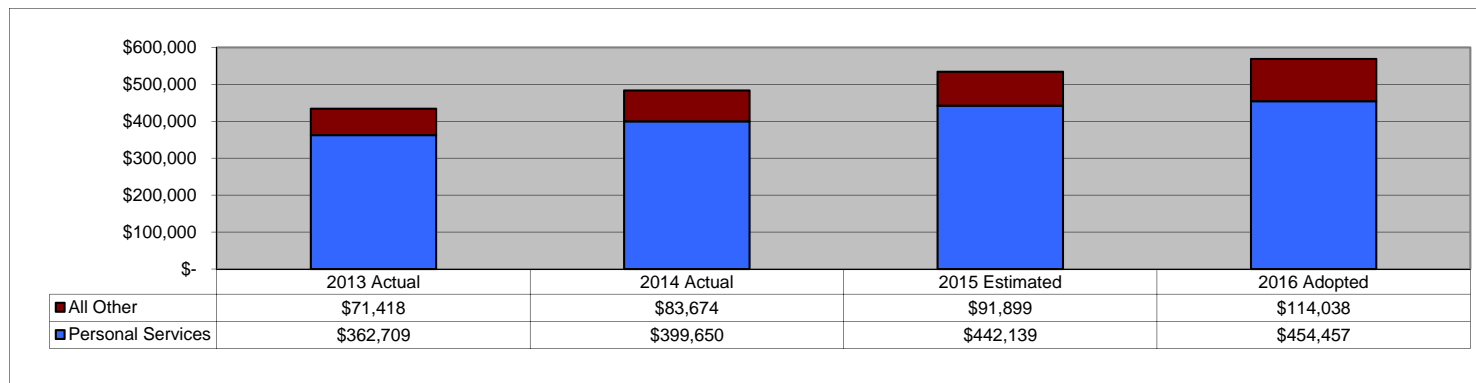
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Finance Director	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.50	0.50	0.50	0.50
Deputy Treasurer/Court	0.30	0.50	0.50	0.50
Deputy Treasurer/Payroll	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.30	0.30	0.30
Total	3.80	4.30	4.30	4.30

### BUDGET COMMENTS

The Town 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 2016**  
**GENERAL FUND**  
**FINANCE**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 253,871	\$ 262,159	\$ 280,118	\$ 280,118	\$ 299,464	\$ 299,464	\$ 299,464	6.9%
Buyout - Compensated Absences	2,291	2,490	3,867	3,867	4,319	4,319	4,319	11.7%
Overtime	-	85	1,000	1,000	1,000	1,000	1,000	0.0%
FICA & Medicare	19,084	19,767	21,801	21,801	23,316	23,316	23,316	6.9%
Late Filing Penalty	-	38	-	-	-	-	-	---
Health Insurance	54,010	73,360	83,757	83,757	73,591	73,591	73,591	-12.1%
Vision Insurance	-	719	784	784	784	784	784	0.0%
Dental Insurance	2,359	3,447	3,716	3,716	3,299	3,299	3,299	-11.2%
Wyoming Retirement	26,670	32,942	40,616	40,616	42,769	42,769	42,769	5.3%
Workers' Compensation	360	484	983	983	1,063	1,063	1,063	8.1%
State Unemployment	2,169	2,005	2,054	2,054	2,054	2,054	2,054	0.0%
Disability/Life Insurance	1,895	2,154	3,443	3,443	2,798	2,798	2,798	-18.7%
General/Office Supplies	1,172	1,492	1,500	1,500	1,500	1,500	1,500	0.0%
Small Tools & Equipment <\$10K	340	-	-	-	-	-	-	---
Printing & Publication	435	435	1,000	1,000	1,000	1,000	1,000	0.0%
Dues & Subscriptions	691	836	1,300	1,300	1,300	1,300	1,300	0.0%
Professional Services	324	1,268	1,700	1,700	1,700	1,700	1,700	0.0%
Auditing Services	45,500	49,578	48,000	48,000	50,000	50,000	50,000	4.2%
Banking Fees	766	1,824	2,820	2,820	2,820	2,820	2,820	0.0%
Credit Card Fees	-	1,161	9,000	5,000	5,000	5,000	5,000	0.0%
Training, Travel, & Meetings	1,242	4,572	7,000	7,000	7,000	5,000	5,000	-28.6%
IT Services	17,993	19,426	20,342	20,342	42,043	42,043	42,043	106.7%
Liability Insurance	2,955	3,082	3,237	3,237	3,675	3,675	3,675	13.5%
<b>Total Finance</b>	<b>\$ 434,127</b>	<b>\$ 483,324</b>	<b>\$ 538,038</b>	<b>\$ 534,038</b>	<b>\$ 570,495</b>	<b>\$ 568,495</b>	<b>\$ 568,495</b>	<b>6.5%</b>



## 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 2016:

- 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

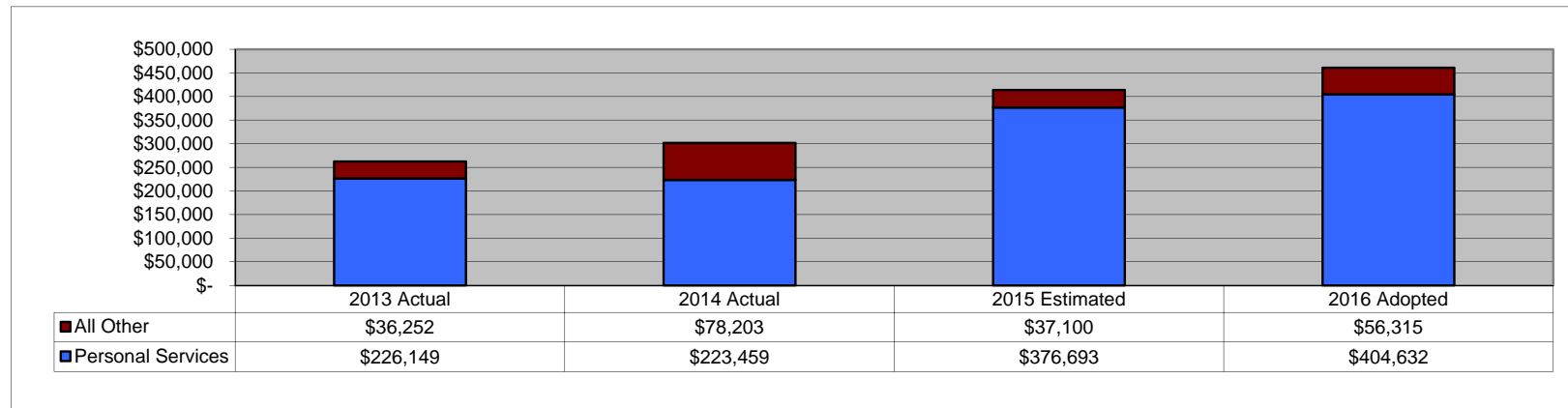
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
IT Director	1.00	1.00	1.00	1.00
Police Technology Mgr			0.60	0.60
Network Engineer	1.00	1.00	1.00	1.00
Systems Engineer	0.00	0.00	1.00	1.00
Total	2.00	2.00	3.60	3.60

## **BUDGET COMMENTS**

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each). The Town employs an Information Technology Services Internal Services Fund to accurately distribute costs related to IT services. IT personnel service costs (wages and benefits) are still accounted for in the General Fund. FY16 staffing-associated cost increases reflect a mid-2015 addition of .6 FTEs for the shared position of Police Technology Manager. This sworn law enforcement position serves as a front-line IT presence in the PD as well as a specialist for data forensics and security, including Town-produced data and litigation-related technology demands. Reporting primarily to the Director of I.T., the position also serves alongside I.T. staff in general.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**INFORMATION TECHNOLOGY**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 155,400	\$ 156,444	\$ 258,256	\$ 258,256	\$ 281,232	\$ 281,232	\$ 281,232	8.9%
Buyout - Compensated Absences	2,885	2,971	3,358	3,358	5,408	5,408	5,408	61.0%
FICA & Medicare	12,752	12,205	20,013	20,013	21,928	21,928	21,928	9.6%
Health Insurance	29,602	24,954	45,534	45,534	42,053	42,053	42,053	-7.6%
Vision Insurance	-	315	816	816	494	494	494	-39.5%
Dental Insurance	1,449	1,478	2,195	2,195	2,154	2,154	2,154	-1.9%
Wyoming Retirement	19,125	19,775	34,530	34,530	38,392	38,392	38,392	11.2%
Workers' Compensation	2,146	2,606	7,413	7,413	8,774	8,774	8,774	18.4%
State Unemployment	1,527	1,512	1,720	1,720	1,720	1,720	1,720	0.0%
Disability/Life Insurance	1,263	1,199	2,858	2,858	2,477	2,477	2,477	-13.3%
Dues & Subscriptions	-	20	250	250	250	250	250	0.0%
Professional Services	7,920	41,217	-	-	-	-	-	---
Vehicle Maintenance	326	999	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	-	454	454	462	462	462	1.8%
Repair & Maint - Shop Labor	-	-	800	800	820	820	820	2.5%
Petroleum Products	73	155	95	95	69	69	69	-27.4%
Training, Travel, & Meetings	8,850	12,202	11,000	10,000	16,500	12,500	16,500	65.0%
IT Services	17,216	21,664	23,458	23,458	34,762	34,762	34,762	48.2%
Liability Insurance	1,867	1,946	2,043	2,043	3,452	3,452	3,452	69.0%
<b>Total Information Technology</b>	<b>\$ 262,401</b>	<b>\$ 301,662</b>	<b>\$ 414,793</b>	<b>\$ 413,793</b>	<b>\$ 460,947</b>	<b>\$ 456,947</b>	<b>\$ 460,947</b>	<b>11.4%</b>



## 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 2016:

- 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 un- and 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.
- In addition to the staff levels shown below the Town contracts with Teton County for 0.25 (FTE) of a Principle Long Range Planner and has proposed an additional 0.5 (FTE) of an Associate Long Range Planner in this fiscal year.

### STAFFING

	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Planning Director	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Assistant Planner	1.00	0.00	0.00	0.00
Office Manager	0.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00

## **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 FY2016:

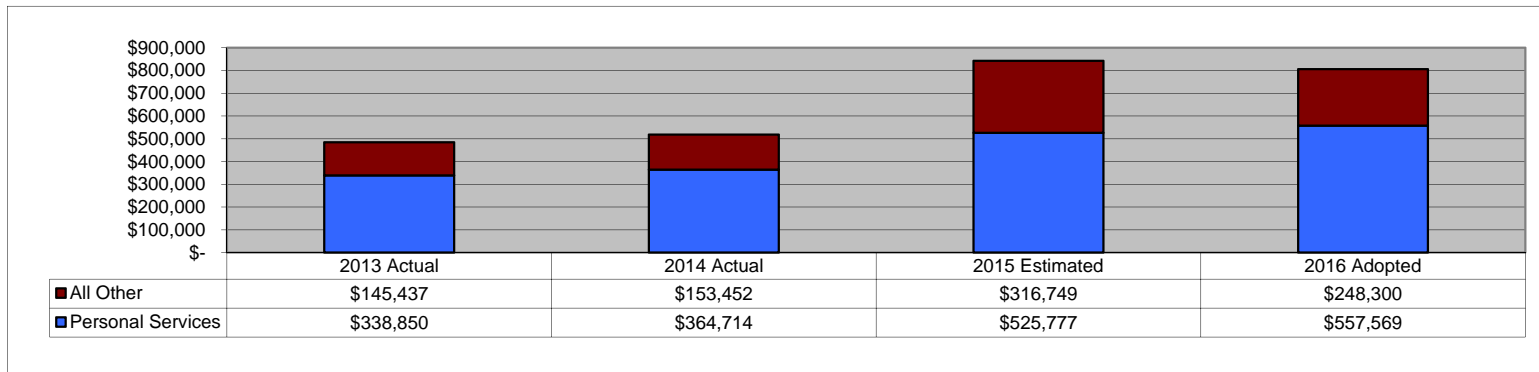
- To pattern land use capable of serving and meeting the social, economic and environmental needs of residents and local institutions.
- To protect water resources, wetlands, floodplains and woodlands, balancing environmental values and the built environment.
- To establish a balance between development 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 2016**  
**GENERAL FUND**  
**PLANNING**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 233,219	\$ 244,543	\$ 357,189	\$ 357,189	\$ 369,439	\$ 369,439	\$ 369,439	3.4%
Salaries & Wages - Part Time	-	-	-	2,500	-	-	-	-100.0%
Buyout - Compensated Absences	2,323	5,074	4,293	4,293	7,105	7,105	7,105	65.5%
FICA & Medicare	19,082	19,795	27,653	27,653	28,806	28,806	28,806	4.2%
Health Insurance	47,039	55,207	70,079	70,079	79,993	79,993	79,993	14.1%
Vision Insurance	-	454	745	745	840	840	840	12.8%
Dental Insurance	2,139	2,439	3,015	3,015	3,724	3,724	3,724	23.5%
Wyoming Retirement	28,623	30,959	48,848	48,848	52,388	52,388	52,388	7.2%
Workers Compensation	2,458	2,469	6,176	6,176	9,855	9,855	9,855	59.6%
State Unemployment Tax	2,082	2,311	2,389	2,389	2,389	2,389	2,389	0.0%
Disability/Life Insurance	1,885	1,463	2,890	2,890	3,030	3,030	3,030	4.8%
General/Office Supplies	1,077	1,407	1,650	1,800	2,150	2,150	2,150	19.4%
Small Tools & Equipment	-	2,712	-	-	-	-	-	---
Postage	-	-	-	-	-	-	-	---
Printing & Publication	947	2,005	6,800	6,800	6,800	6,800	6,800	0.0%
Dues & Subscriptions	1,482	1,678	1,900	1,900	1,900	1,900	1,900	0.0%
Professional Services	103,108	115,165	219,500	257,308	249,459	179,459	179,459	-30.3%
Training, Travel, & Meetings	5,560	5,796	6,500	6,500	7,500	7,500	7,500	15.4%
Travel & Meetings (Board)	7,737	-	8,000	8,000	7,000	7,000	7,000	-12.5%
Public Workshops	3,025	-	3,000	3,000	2,000	2,000	2,000	-33.3%
Books and Publications	53	-	-	-	-	-	-	---
IT Services	19,519	21,634	28,233	28,233	36,957	36,957	36,957	30.9%
Liability Insurance	2,929	3,055	3,208	3,208	4,534	4,534	4,534	41.3%
<b>Total Planning</b>	<b>\$ 484,287</b>	<b>\$ 518,166</b>	<b>\$ 802,068</b>	<b>\$ 842,526</b>	<b>\$ 875,869</b>	<b>\$ 805,869</b>	<b>\$ 805,869</b>	<b>-4.4%</b>



## TOWN HALL BUILDING

### MISSION STATEMENT

To provide a first class, easily assessable Town Hall municipal government facility 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 2016:

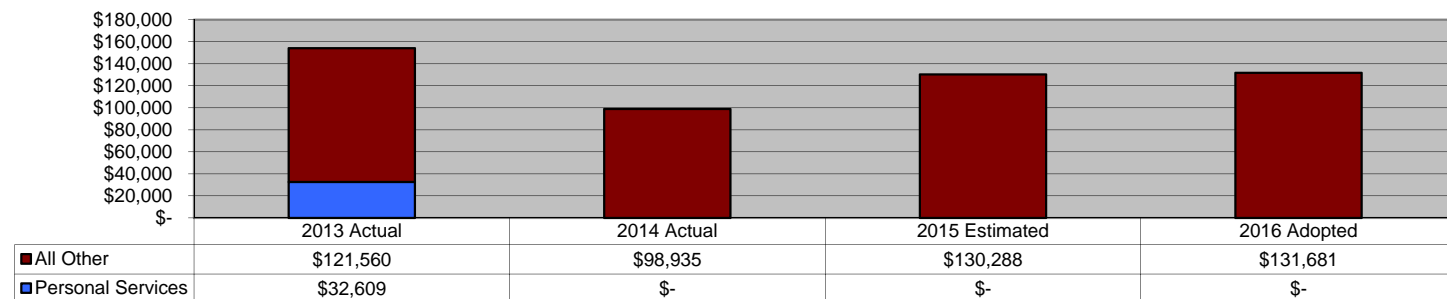
- To remodel the basement area and move Information Technology from upstairs to new offices in basement.
- Our new 40x20 goals
  - Setting electrical and mechanical systems controls to the most energy efficient settings for winter and summer seasons.
  - Continue to reinforce each individual needs to do there park in reducing energy.
  - 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.

### BUDGET COMMENTS

In this budget we are showing a full year use of a dumpster to measure waste stream reduction goal.

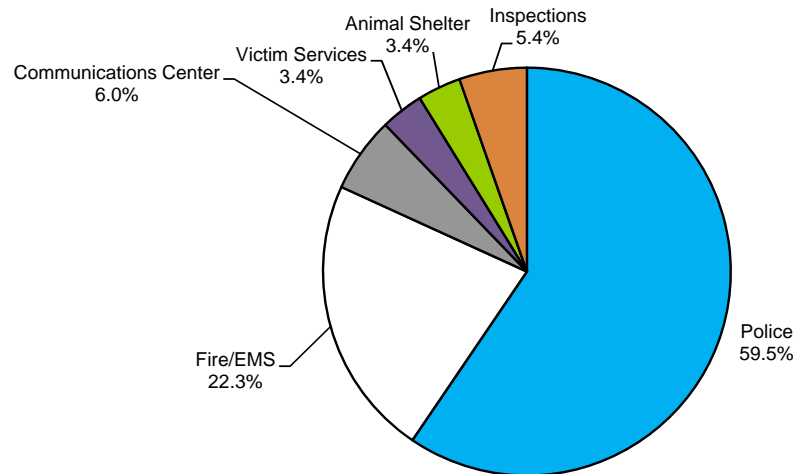
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**TOWN HALL BUILDING**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 7,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Buyout - Compensated Absences	192	-	-	-	-	-	-	---
FICA & Medicare	1,404	-	-	-	-	-	-	---
Health Insurance	21,023	-	-	-	-	-	-	---
Dental Insurance	754	-	-	-	-	-	-	---
Wyoming Retirement	1,017	-	-	-	-	-	-	---
Workers' Compensation	110	-	-	-	-	-	-	---
State Unemployment	70	-	-	-	-	-	-	---
Disability/Life Insurance	64	-	-	-	-	-	-	---
Operating Supplies	10,712	10,627	15,750	15,750	16,220	16,220	16,220	3.0%
Small Tools & Equipment <\$10K	72	131	750	750	773	773	773	3.1%
Utilities	14,618	17,708	17,000	17,000	17,100	17,100	17,100	0.6%
Water & Sewer Charges	1,001	1,145	1,100	1,130	1,164	1,164	1,164	3.0%
Professional Services	55,302	35,064	40,050	40,050	40,050	40,050	40,050	0.0%
Repair & Maint - Vehicles	92	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	-	1,156	1,156	1,176	1,176	1,176	1.7%
Repair & Maint - Shop Labor	-	-	800	800	820	820	820	2.5%
Petroleum Products	327	3	446	446	358	358	358	-19.7%
Repair & Maint - Buildings	31,112	23,230	31,645	31,645	32,545	32,545	32,545	2.8%
Trash Collection	1,080	3,310	3,500	5,950	6,400	6,400	6,400	7.6%
Uniform Cleaning	138	-	-	-	-	-	-	---
IT Services	-	-	8,400	8,400	8,400	8,400	8,400	0.0%
Property Insurance	6,615	7,206	6,675	6,675	6,675	6,675	6,675	0.0%
Liability Insurance	491	511	536	536	-	-	-	-100.0%
<b>Total Town Hall Building</b>	<b>\$ 154,169</b>	<b>\$ 98,935</b>	<b>\$ 127,808</b>	<b>\$ 130,288</b>	<b>\$ 131,681</b>	<b>\$ 131,681</b>	<b>\$ 131,681</b>	<b>1.1%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PUBLIC SAFETY**

DEPARTMENTS WITHIN PUBLIC SAFETY	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Police (Consolidated)	\$ 3,156,672	\$ 3,199,973	\$ 3,800,951	\$ 3,822,494	\$ 4,008,214	\$ 3,981,948	\$ 3,981,948	4.2%
Fire/EMS (County)	711,962	1,099,605	1,234,782	1,234,782	1,618,909	1,493,054	1,493,054	20.9%
Communications Center (County)	251,152	275,630	400,248	400,248	432,883	400,248	400,248	0.0%
Victim Services	202,769	194,072	221,050	221,050	227,465	227,465	227,465	2.9%
Animal Shelter/Control	199,465	212,633	234,217	235,657	230,759	230,759	230,759	-2.1%
Building Inspections	316,039	327,538	352,640	348,140	361,255	359,255	359,255	3.2%
<b>Total Public Safety</b>	<b>\$ 4,838,059</b>	<b>\$ 5,309,451</b>	<b>\$ 6,243,888</b>	<b>\$ 6,262,371</b>	<b>\$ 6,879,485</b>	<b>\$ 6,692,729</b>	<b>\$ 6,692,729</b>	<b>6.9%</b>



## 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 one part-time–joint department w/County); Community Service Officers (three fulltime); Administration (three fulltime); Investigations (three point four fulltime), 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 will be implemented to reduce paper copies of citations.
  - The Police Department is committed to turning off lights when not in use and other electronic devices when not in use, having recently completed a remodel of the facility, using more efficient lighting and heating systems.
  - 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 \$100K in fuel costs since 2006.
  - The department engages in recycling office by-products to reduce the amount of trash collected and reduce the impact on our landfill and environment.
  - 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

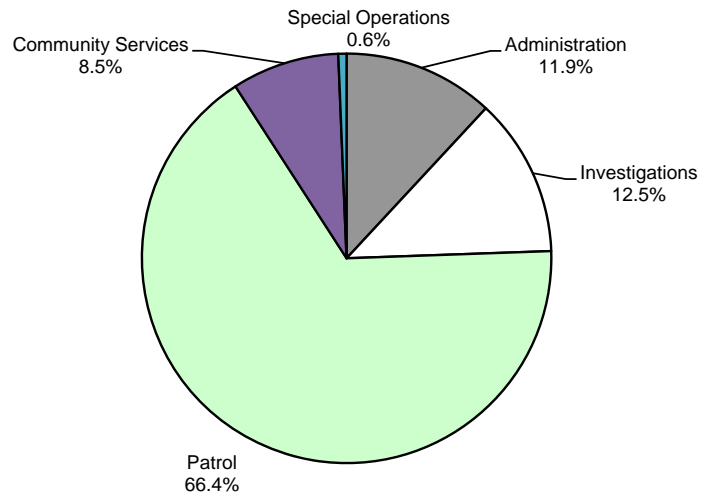
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager	-	-	0.40	0.40
Town Patrol	15.00	16.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Investigator (all ranks)	2.29	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Community Service Officer	3.29	4.00	2.85	2.85
Information Coordinator	1.00	1.00	1.00	1.50
Total	30.58	32.00	32.25	32.75

### 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 \$482,820 in revenue towards this endeavor. The school district provides \$45,000 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 part-time animal shelter position is paid for by private donations.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**POLICE DIVISIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Administration	\$ 361,182	\$ 386,450	\$ 460,441	\$ 448,148	\$ 497,681	\$ 474,265	\$ 474,265	5.8%
Investigations	370,203	337,768	402,010	403,435	500,573	498,723	498,723	23.6%
Patrol	2,106,928	2,162,349	2,603,630	2,632,204	2,645,703	2,645,203	2,645,203	0.5%
Community Service	305,927	301,574	313,119	316,936	338,521	338,021	338,021	6.7%
Special Operations	12,432	11,832	21,751	21,771	25,736	25,736	25,736	18.2%
	<b>\$ 3,156,672</b>	<b>\$ 3,199,973</b>	<b>\$ 3,800,951</b>	<b>\$ 3,822,494</b>	<b>\$ 4,008,214</b>	<b>\$ 3,981,948</b>	<b>\$ 3,981,948</b>	<b>4.2%</b>



## 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.
- 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	2013 Actual	2014 Actual	2015 Amended	2016 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
Information Coordinator	1.00	1.00	1.00	1.50
Total	3.00	3.00	3.40	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 coordinator is non-sworn civilian position.

Emphasis remains on providing minimum staffing of at least two patrol officers 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.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**POLICE ADMINISTRATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Salaries & Wages - Regular	\$ 211,225	\$ 218,377	\$ 242,635	\$ 242,635	\$ 258,533	\$ 258,533	\$ 258,533	6.6%
Salaries & Wages - Part Time	-	-	-	-	17,160	17,160	17,160	---
Buyout - Compensated Absences	2,426	4,062	4,069	4,069	4,972	4,972	4,972	22.2%
Overtime	1,410	580	1,128	1,128	700	700	700	-37.9%
FICA & Medicare	15,315	15,759	18,960	18,960	21,524	21,524	21,524	13.5%
Health Insurance	50,377	43,941	54,214	54,214	58,507	58,507	58,507	7.9%
Vision Insurance	-	544	913	913	693	693	693	-24.1%
Dental Insurance	2,553	2,604	2,847	2,847	3,054	3,054	3,054	7.3%
Wyoming Retirement	23,496	24,009	28,375	28,375	30,230	30,230	30,230	6.5%
Workers' Compensation	1,485	1,504	4,734	4,734	7,336	7,336	7,336	55.0%
State Unemployment	1,593	979	1,624	1,624	2,102	2,102	2,102	29.4%
Disability/Life Insurance	1,748	1,006	2,646	2,646	2,392	2,392	2,392	-9.6%
General/Office Supplies	3,021	2,624	3,500	3,500	3,500	3,500	3,500	0.0%
Training Supplies	-	197	250	250	250	250	250	0.0%
Uniforms	331	349	500	500	400	400	400	-20.0%
Office Equipment & Materials	-	55	-	-	-	-	-	---
Small Tools & Equipment <\$10K	449	318	1,000	1,000	10,800	800	800	-20.0%
Small Tools & Equip (Grants)	3,761	9,817	29,336	16,543	12,916	500	500	-97.0%
Postage	110	174	250	250	150	150	150	-40.0%
Printing & Publication	-	720	1,250	1,250	1,000	1,000	1,000	-20.0%
Dues and Subscriptions	2,243	1,433	1,755	1,755	1,730	1,730	1,730	-1.4%
Utilities - Car Storage	1,536	1,845	1,850	1,850	1,850	1,850	1,850	0.0%
Professional Services	935	650	1,200	1,200	750	750	750	-37.5%
Repair & Maint - Vehicles	826	-	-	-	-	-	-	---
Vehicle Towing	405	430	1,600	1,600	1,000	500	500	-68.8%
Repair & Maint - Shop Parts	-	964	1,208	1,208	1,229	1,229	1,229	1.7%
Repair & Maint - Shop Labor	-	160	400	400	410	410	410	2.5%
Petroleum Products	1,206	980	1,520	1,520	1,100	1,100	1,100	-27.6%
Repair & Maint - Office	351	183	1,000	1,000	1,500	1,500	1,500	50.0%
Repairs & Maint - Car Storage	-	-	200	200	200	200	200	0.0%
Training & Meetings	3,287	2,432	3,600	3,600	3,140	3,140	3,140	-12.8%
Travel	1,942	3,817	2,000	2,000	2,750	2,750	2,750	37.5%
Employee Overnight Lodging	581	2,414	2,000	2,500	2,750	2,750	2,750	10.0%
Employee Recognition Program	473	1,230	1,250	1,250	1,250	1,250	1,250	0.0%
Public Education	3,102	3,459	4,850	4,850	5,100	4,600	4,600	-5.2%
Central Equipment Fund Rental	-	12,900	9,000	9,000	6,900	6,900	6,900	-23.3%
IT Services	21,650	22,475	25,179	25,179	25,838	25,838	25,838	2.6%
Property Insurance	784	787	792	792	792	792	792	0.0%
Liability Insurance	2,561	2,672	2,806	2,806	3,173	3,173	3,173	13.1%
	<b>\$ 361,182</b>	<b>\$ 386,450</b>	<b>\$ 460,441</b>	<b>\$ 448,148</b>	<b>\$ 497,681</b>	<b>\$ 474,265</b>	<b>\$ 474,265</b>	<b>5.8%</b>

## 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.

### 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

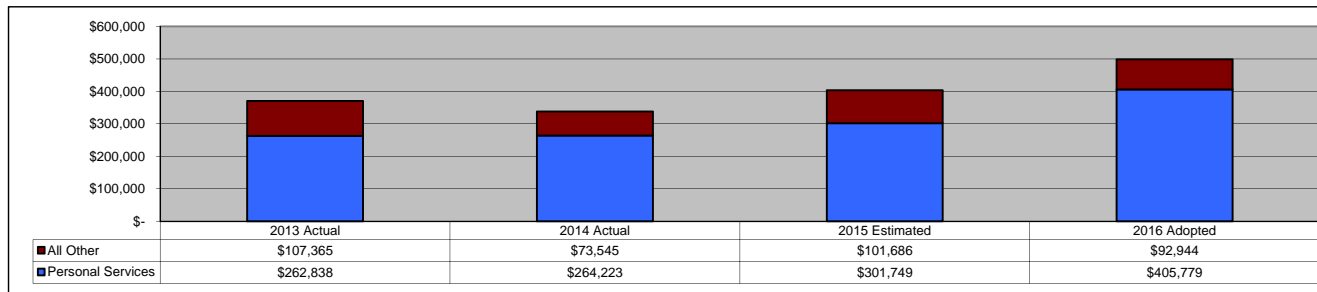
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Investigator (all ranks)	2.29	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Total	3.29	3.00	3.00	3.00

### BUDGET COMMENTS

Grant funding, when available, is utilized to purchase equipment. The evidence technician is staffed by a non-sworn position and this individual is also tasked with doing forensic examinations of all crimes associated with computers, such as child pornography case. This individual also assists with doing background investigations for all ground transportation operator permits and remains a large time commitment to the position. This position has also been providing significant IT services to maintain the police database system for records management.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**POLICE INVESTIGATIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 129,984	\$ 154,985	\$ 170,439	\$ 170,439	\$ 235,374	\$ 235,374	\$ 235,374	38.1%
Salaries & Wages - Part-Time	1,845	2,438	8,320	8,844	8,814	8,814	8,814	-0.3%
Buyout - Compensated Absences	2,555	3,326	3,549	3,549	3,395	3,395	3,395	-4.3%
Holiday Pay - PTO Buyback	-	-	-	2,000	-	-	-	-100.0%
Overtime	8,684	6,207	7,518	7,518	7,404	7,404	7,404	-1.5%
FICA & Medicare	10,009	12,152	14,522	14,522	19,507	19,507	19,507	34.3%
Health Insurance	83,100	57,051	60,709	60,709	82,267	82,267	82,267	35.5%
Vision Insurance	-	596	650	650	900	900	900	38.5%
Dental Insurance	4,416	3,021	3,021	3,021	4,147	4,147	4,147	37.3%
Wyoming Retirement	15,191	18,350	22,132	22,132	31,650	31,650	31,650	43.0%
Workers' Compensation	2,602	3,093	5,004	5,004	7,859	7,859	7,859	57.1%
State Unemployment	2,367	1,915	1,433	1,433	1,911	1,911	1,911	33.4%
Disability/Life Insurance	2,085	1,089	1,928	1,928	2,551	2,551	2,551	32.3%
General/Office Supplies	1,764	2,261	2,315	2,315	2,200	2,200	2,200	-5.0%
Uniforms	908	422	850	850	750	750	750	-11.8%
Small Tools & Equipment <\$10K	3,705	-	-	1	500	-	-	-100.0%
SMALL TOOLS & EQUIP (GRANT)	17,424	-	-	-	-	-	-	---
Postage	538	651	750	750	750	750	750	0.0%
Phone Communications	159	-	-	-	-	-	-	---
Professional Services	870	710	1,500	1,500	1,500	1,500	1,500	0.0%
Repair & Maint - Vehicles	6,353	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	281	3,082	3,082	3,136	3,136	3,136	1.8%
Repair & Maint - Shop Labor	-	1,020	2,800	2,800	2,870	2,870	2,870	2.5%
Repair & Maint - Equipment	-	136	350	350	350	350	350	0.0%
Petroleum Products	2,011	2,072	2,831	2,831	2,049	2,049	2,049	-27.6%
Training & Meetings	886	949	3,500	3,500	3,250	3,250	3,250	-7.1%
Travel	1,214	1,762	3,630	3,630	3,250	3,250	3,250	-10.5%
Prisoner Expense	10,867	16,200	16,100	15,000	13,350	12,000	12,000	-20.0%
Central Equipment Fund Rental	22,600	19,200	31,200	31,200	25,500	25,500	25,500	-18.3%
IT Services	35,107	24,796	30,637	30,637	32,450	32,450	32,450	5.9%
Liability Insurance	2,959	3,085	3,240	3,240	2,889	2,889	2,889	-10.8%
	<b>\$ 370,203</b>	<b>\$ 337,768</b>	<b>\$ 402,010</b>	<b>\$ 403,435</b>	<b>\$ 500,573</b>	<b>\$ 498,723</b>	<b>\$ 498,723</b>	<b>23.6%</b>



## 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 and foot, bicycle, 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.
- Support and engage in open communication with our youth by the continued placement of a school resource office in the middle school.
- 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 traffic obstructions and no-parking zones.
- Provide police services to the airport to facilitate safe and efficient airport operations relating to TSA regulations.

### STAFFING

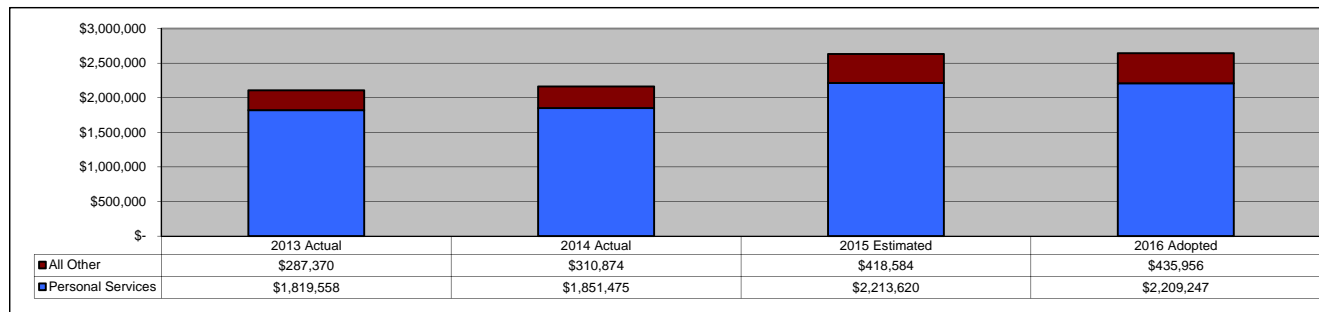
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Town Patrol	15.00	16.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Total	21.00	22.00	23.00	23.00

### 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 2016, the Jackson Hole Airport and Teton County School District will pay service charges of \$482,820 and \$45,000, respectively.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**POLICE PATROL**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 1,119,963	\$ 1,089,782	\$ 1,313,136	\$ 1,313,136	\$ 1,320,808	\$ 1,320,808	\$ 1,320,808	0.6%
Buyout - Compensated Absences	15,008	16,633	25,513	25,513	19,050	19,050	19,050	-25.3%
Overtime	69,241	87,092	88,866	100,000	73,361	73,361	73,361	-26.6%
Holiday Pay - PTO Buyback	-	-	-	20,000	19,700	19,700	19,700	-1.5%
FICA & Medicare	88,536	86,448	108,876	108,876	109,618	109,618	109,618	0.7%
Health Insurance	343,843	379,333	400,240	400,240	418,209	418,209	418,209	4.5%
Vision Insurance	-	3,927	4,284	4,284	4,378	4,378	4,378	2.2%
Dental Insurance	15,774	20,664	19,467	19,467	20,664	20,664	20,664	6.1%
Wyoming Retirement	129,411	127,212	157,353	157,353	156,756	156,756	156,756	-0.4%
Workers' Compensation	14,481	18,592	39,735	39,735	42,700	42,700	42,700	7.5%
State Unemployment	12,920	11,467	10,988	10,988	10,511	10,511	10,511	-4.3%
Disability/Life Insurance	10,381	10,325	14,028	14,028	13,492	13,492	13,492	-3.8%
General/Office Supplies	9,437	8,490	6,070	6,070	7,000	6,500	6,500	7.1%
Uniforms	6,210	7,905	9,720	9,720	8,875	8,875	8,875	-8.7%
Small Tools & Equipment <\$10K	9,667	15,873	14,377	14,377	16,369	16,369	16,369	13.9%
Professional Services	2,267	2,538	6,560	4,000	3,855	3,855	3,855	-3.6%
Repair & Maint - Vehicles	42,396	7,245	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	18,567	31,625	31,625	32,175	32,175	32,175	1.7%
Repair & Maint - Shop Labor	-	21,440	29,600	29,600	30,340	30,340	30,340	2.5%
Repair & Maint - Equipment	1,006	3,428	5,357	5,357	4,750	4,750	4,750	-11.3%
Petroleum Products	44,465	44,336	51,072	51,072	36,960	36,960	36,960	-27.6%
Uniform Cleaning	10,519	12,441	11,500	11,500	12,000	12,000	12,000	4.3%
Training & Meetings	6,395	8,024	14,234	14,234	14,435	14,435	14,435	1.4%
Travel	3,161	3,356	13,438	13,438	14,925	14,925	14,925	11.1%
Range Training	-	-	11,282	11,282	11,820	11,820	11,820	4.8%
Public Education	(200)	-	-	-	-	-	-	---
Central Equipment Fund Rental	34,400	33,300	68,500	68,500	88,900	88,900	88,900	29.8%
IT Services	104,616	110,341	128,542	128,542	137,843	137,843	137,843	7.2%
Liability Insurance	13,031	13,590	14,267	14,267	16,209	16,209	16,209	13.6%
Insurance Deductible	-	-	5,000	5,000	-	-	-	-100.0%
	<b>\$ 2,106,928</b>	<b>\$ 2,162,349</b>	<b>\$ 2,603,630</b>	<b>\$ 2,632,204</b>	<b>\$ 2,645,703</b>	<b>\$ 2,645,203</b>	<b>\$ 2,645,203</b>	<b>0.5%</b>



## 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. An overview can be summarized as:

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 resources provide by our citizens.

Our goal 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 a focus on traffic obstructions, no-parking 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.

### STAFFING

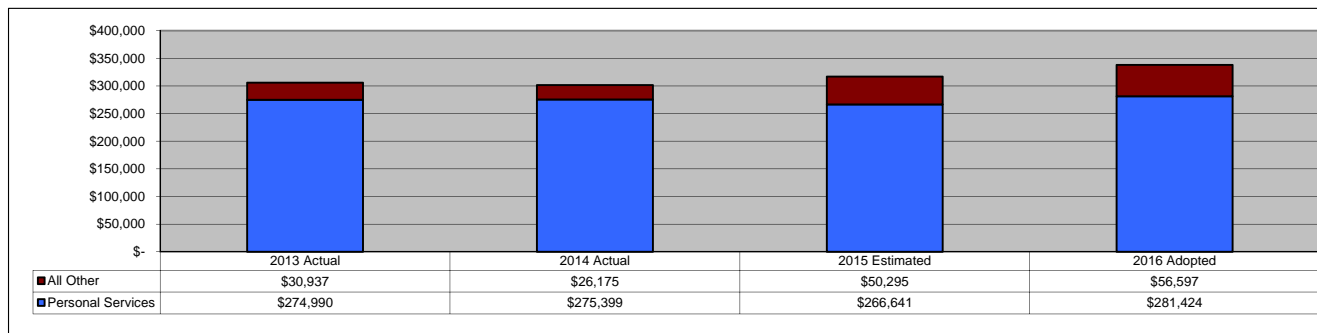
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Community Service Officer	3.29	4.00	2.85	2.85
Total	3.29	4.00	2.85	2.85

### BUDGET COMMENTS

The CSO division is staffed by non-sworn officers. 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.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**POLICE COMMUNITY SERVICE OFFICERS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 151,231	\$ 152,202	\$ 140,014	\$ 140,014	\$ 154,192	\$ 154,192	\$ 154,192	10.1%
Salaries & Wages - Part-Time	7,275	10,093	7,200	7,200	7,800	7,800	7,800	8.3%
Buyout - Compensated Absences	2,801	2,060	3,683	3,683	2,224	2,224	2,224	-39.6%
Overtime	10,825	11,463	7,933	8,500	8,012	8,012	8,012	-5.7%
Holiday Pay - PTO Buyback	-	-	-	3,250	3,000	3,000	3,000	-7.7%
FICA & Medicare	12,441	12,789	12,150	12,150	13,405	13,405	13,405	10.3%
Health Insurance	62,573	57,051	57,674	57,674	58,615	58,615	58,615	1.6%
Vision Insurance	-	596	650	650	530	530	530	-18.5%
Dental Insurance	2,962	3,021	2,905	2,905	2,905	2,905	2,905	0.0%
Wyoming Retirement	19,709	20,624	21,079	21,079	22,322	22,322	22,322	5.9%
Workers' Compensation	2,086	2,635	6,508	6,508	5,454	5,454	5,454	-16.2%
State Unemployment	1,725	1,556	1,362	1,362	1,362	1,362	1,362	0.0%
Disability/Life Insurance	1,362	1,309	1,666	1,666	1,603	1,603	1,603	-3.8%
General/Office Supplies	3,348	1,841	3,300	3,300	3,300	2,800	2,800	-15.2%
Uniforms	342	885	850	850	1,000	1,000	1,000	17.6%
Small Tools & Equipment <\$10K	1,055	27	800	800	750	750	750	-6.3%
Dues & Subscriptions	155	125	155	155	155	155	155	0.0%
Professional Services	-	55	300	300	200	200	200	-33.3%
Repair & Maint - Vehicles	4,469	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	1,023	2,174	2,174	2,211	2,211	2,211	1.7%
Repair & Maint - Shop Labor	-	1,680	3,200	3,200	3,280	3,280	3,280	2.5%
Repair & Maint - Equipment	331	-	300	300	300	300	300	0.0%
Petroleum Products	6,330	6,053	8,512	8,512	6,160	6,160	6,160	-27.6%
Training & Meetings	51	-	1,475	1,475	1,200	1,200	1,200	-18.6%
Travel	-	-	1,650	1,650	1,200	1,200	1,200	-27.3%
Central Equipment Fund Rental	-	-	-	-	-	-	-	---
IT Services	12,857	12,400	12,472	12,472	35,449	35,449	35,449	184.2%
Liability Insurance	1,999	2,086	2,189	2,189	1,892	1,892	1,892	-13.6%
Insurance Deductible	-	-	12,918	12,918	-	-	-	-100.0%
	<b>\$ 305,927</b>	<b>\$ 301,574</b>	<b>\$ 313,119</b>	<b>\$ 316,936</b>	<b>\$ 338,521</b>	<b>\$ 338,021</b>	<b>\$ 338,021</b>	<b>6.7%</b>



## **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, police marksman team, and HLS bomb technicians.

### **STATEMENT OF GOALS/OBJECTIVES**

- Utilize alternative methods of patrol for staffing of special events, better public service and public relations, specifically mounted and bicycle patrols.
- Utilize the school resource officer (SRO) to build positive relationships with Summit High School students, middle school and elementary school children, 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 suspects and potential explosive devices.

### **STAFFING**

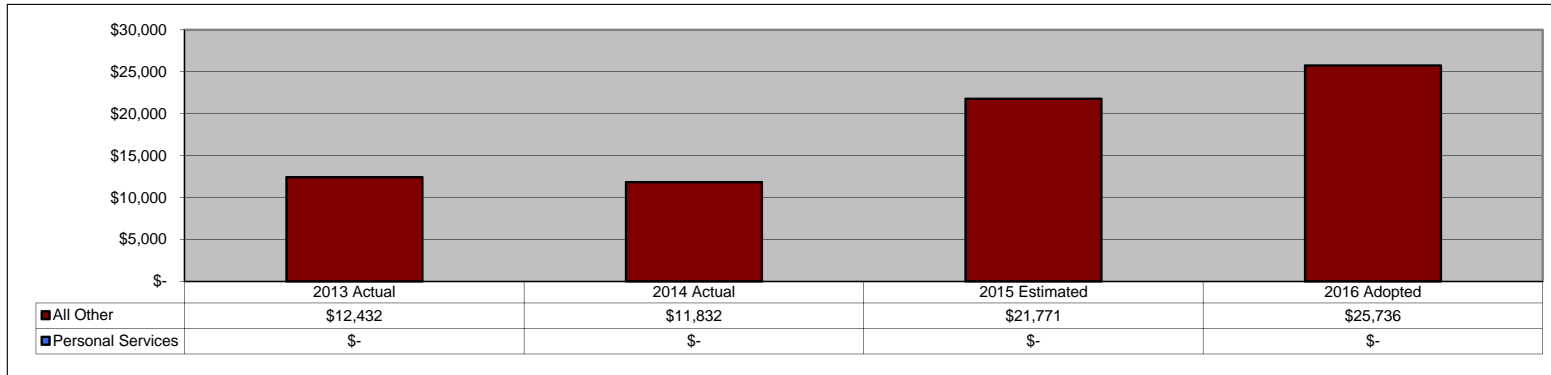
These units do not require additional staffing. Staffing is accomplished by utilizing Patrol personnel and civilians in the case of the Citizens Mounted Unit.

### **BUDGET COMMENTS**

These units are funded primarily through General Fund appropriations, which are supplemented by grant funding, 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 police marksman team, active shooter team. Some expenses are offset by shared expenditures with the TCSO.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
POLICE SPECIAL OPERATIONS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Supplies & Materials	\$ 5,974	\$ 5,705	\$ 9,848	\$ 9,848	\$ 11,850	\$ 11,850	\$ 11,850	20.3%
Uniforms	1,092	1,834	2,200	2,220	2,850	2,850	2,850	28.4%
Repair & Maint - Vehicles	1,229	127	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	71	477	477	486	486	486	1.9%
Repair & Maint - Shop Labor	-	160	1,440	1,440	1,476	1,476	1,476	2.5%
Repairs and Maintenance-Equip	-	-	900	900	1,100	1,100	1,100	22.2%
Petroleum Products	-	-	171	171	124	124	124	-27.5%
Training & Meetings	1,543	598	3,650	3,650	4,200	4,200	4,200	15.1%
Travel	2,594	3,337	3,065	3,065	3,650	3,650	3,650	19.1%
	<b>\$ 12,432</b>	<b>\$ 11,832</b>	<b>\$ 21,751</b>	<b>\$ 21,771</b>	<b>\$ 25,736</b>	<b>\$ 25,736</b>	<b>\$ 25,736</b>	<b>18.2%</b>



## 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 2016:

- 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

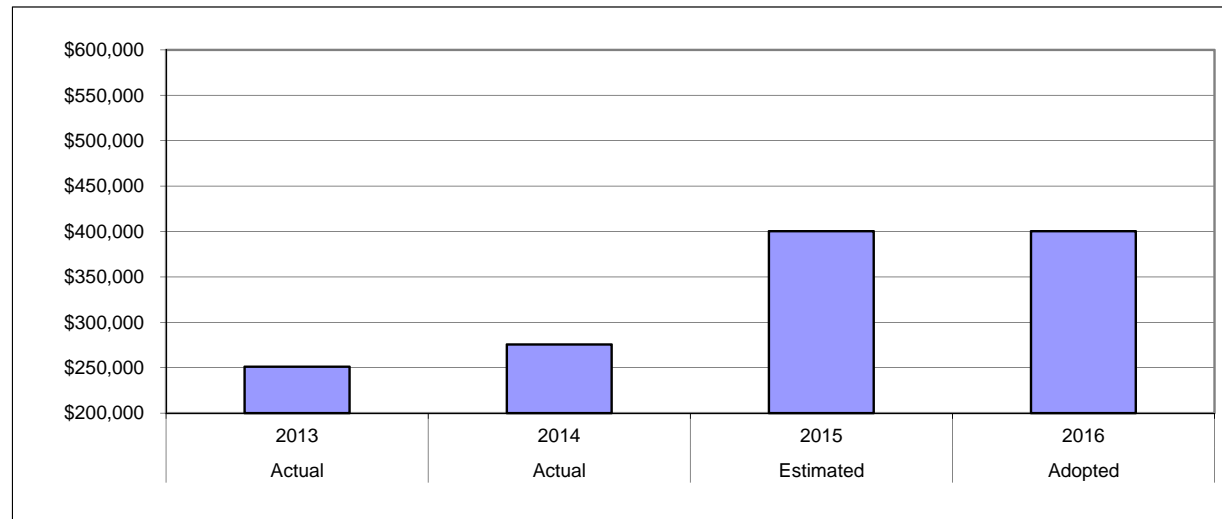
The Teton County Sheriff's Office provides the staffing for Communications Center operations.

### BUDGET COMMENTS

The Town contracts this service from Teton County and pays 36% of the total operating and capital costs.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
COMMUNICATIONS CENTER**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Contracted Services (County)	\$ 251,152	\$ 275,630	\$ 400,248	\$ 400,248	\$ 432,883	\$ 400,248	\$ 400,248	0.0%
<b>Total Communications Center</b>	<b>\$ 251,152</b>	<b>\$ 275,630</b>	<b>\$ 400,248</b>	<b>\$ 400,248</b>	<b>\$ 432,883</b>	<b>\$ 400,248</b>	<b>\$ 400,248</b>	<b>0.0%</b>



## **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 2016 budget include the following:

Meeting the Mission Statement for Jackson Hole Fire/EMS as follows:

**The Mission of Jackson Hole Fire/EMS is the protection of life and property from the adverse effects of fires, medical emergencies, and the exposure to man-made and/or natural dangerous conditions.**

**All members, resources, and activities are dedicated to providing excellence in fire suppression, emergency medical care, and hazard abatement.**

**This aligns with statements of strategic intent with both Town and County Government as follows.**

**Town of Jackson Strategic Intent:**

**Efficient and effective service delivery**

**Vision: the Town will work with the County to provide the most efficient and effective service delivery to the community within available resources.**

**Teton County Statements of Strategic Intent:**

**Organizational Excellence**

**Provide high quality and effective government service in a collaborative, fiscally responsible, and respectful manner for the benefit of Teton County residents and visitors.**

**Goal: Cultivate excellent Organizational Leadership.**

**Goal: Define and provide a consistent high standard of customer service across all county agencies.**

### **Vibrant Community**

We work here and live here. We volunteer, ride horses, bikes and ski here. We are healthy, well protected and take care of each other and the environment.

**Goal: Provide service to ensure personal and community safety.**

The ultimate goals of adding additional Full Time Employees to Jackson Hole Fire /EMS are as follows by importance:

- Provide effective leadership to both career shifts and stations (volunteers) that currently have the highest call volume and are suffering from the lack of volunteer leadership.
- Provide adequate staffing to ensure a timely and adequate response to all hazard incidents as communicated in the Jackson Hole Fire/EMS mission statement.
- Provide staffing in the most cost efficient and fiscally conservative manner. Additional staffing will not only supplement volunteer response, but also provide the necessary leadership to enhance volunteerism through recruitment and retention.
- Provide for the longevity of the volunteer portion of the combination Fire/EMS Department in the Town of Jackson and Teton County.

- Provide a working template for future growth of staffing needs and provide for the management of that growth.

- 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**

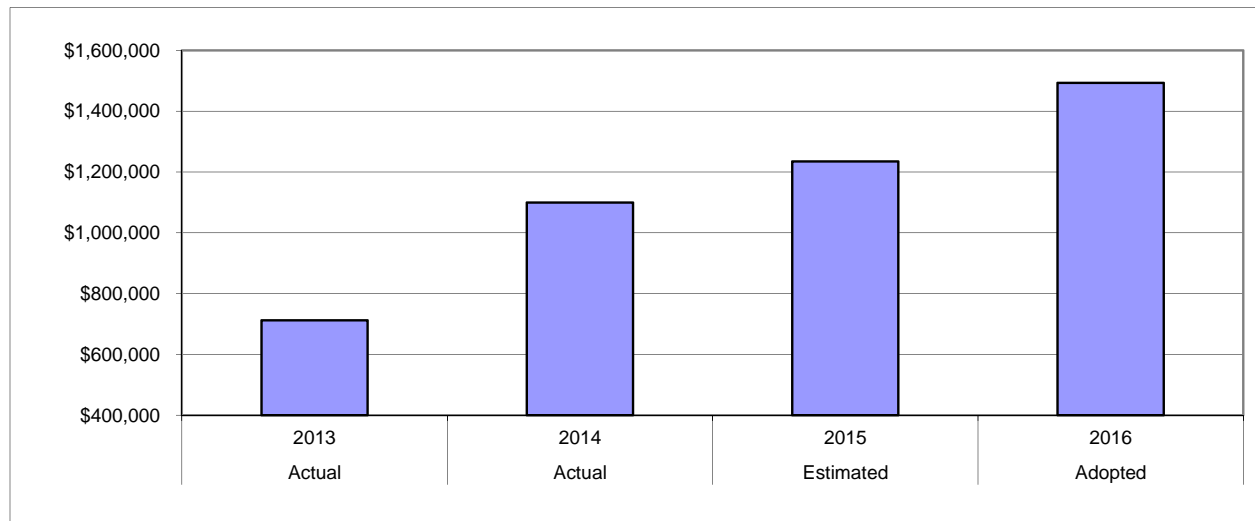
Teton County provides the staffing for this department.

### **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 2016  
GENERAL FUND  
FIRE/EMS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Contracted Services (County)	\$ 711,962	\$ 1,099,605	\$ 1,234,782	\$ 1,234,782	\$ 1,618,909	\$ 1,493,054	\$ 1,493,054	20.9%
<b>Total Fire/EMS</b>	<b>\$ 711,962</b>	<b>\$ 1,099,605</b>	<b>\$ 1,234,782</b>	<b>\$ 1,234,782</b>	<b>\$ 1,618,909</b>	<b>\$ 1,493,054</b>	<b>\$ 1,493,054</b>	<b>20.9%</b>



## 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 2016:

- 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

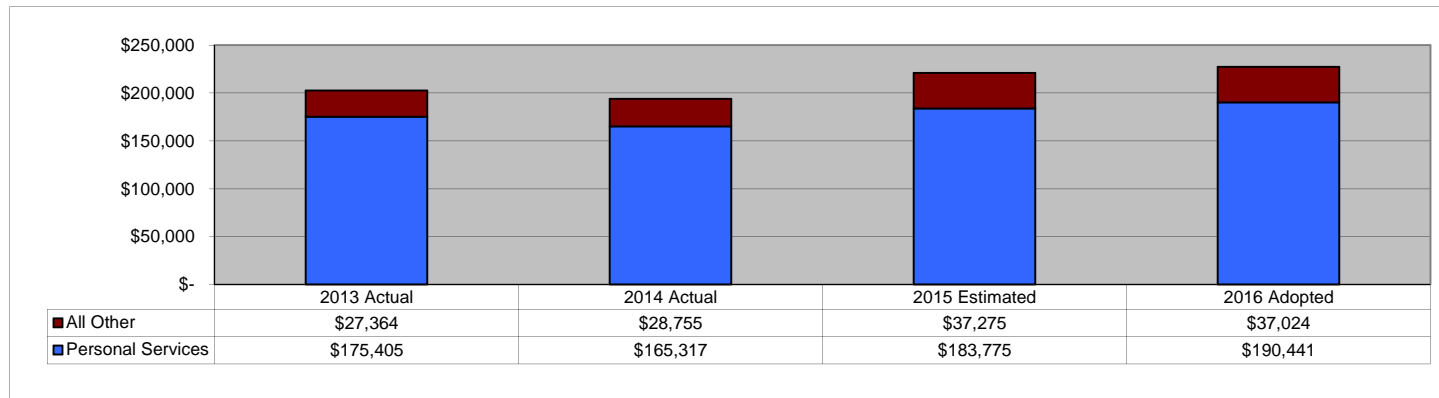
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Victim Services Coordinator	1.00	1.00	1.00	1.00
Victim Services Advocate	1.00	1.00	1.00	1.00
Victim Services Advocate	0.50	0.50	0.50	0.50
Total	2.50	2.50	2.50	2.50

### 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 2016  
GENERAL FUND  
VICTIM SERVICES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 83,527	\$ 91,666	\$ 95,794	\$ 95,794	\$ 97,141	\$ 97,141	\$ 97,141	1.4%
Salaries & Wages - Part-Time	19,135	16,942	22,354	22,354	24,961	24,961	24,961	11.7%
Buyout - Compensated Absences	2,078	753	1,802	1,802	1,401	1,401	1,401	-22.3%
Overtime	4,389	4,537	3,440	3,440	3,740	3,740	3,740	8.7%
FICA & Medicare	8,037	8,383	9,440	9,440	9,734	9,734	9,734	3.1%
Health Insurance	41,550	25,040	29,607	29,607	29,713	29,713	29,713	0.4%
Vision Insurance	-	229	249	249	249	249	249	0.0%
Dental Insurance	2,208	1,478	1,478	1,478	1,478	1,478	1,478	0.0%
Wyoming Retirement	11,026	12,257	13,419	13,419	14,447	14,447	14,447	7.7%
Workers' Compensation	1,347	1,773	3,731	3,731	5,116	5,116	5,116	37.1%
State Unemployment	1,354	1,429	1,433	1,433	1,433	1,433	1,433	0.0%
Disability/Life Insurance	754	830	1,028	1,028	1,028	1,028	1,028	0.0%
General/Office Supplies	1,744	1,547	1,600	1,600	1,600	1,600	1,600	0.0%
Phone Communications	2,413	3,089	4,500	4,500	3,300	3,300	3,300	-26.7%
Translation Services	1,120	555	900	900	600	600	600	-33.3%
Training, Travel, & Meetings	4,412	3,874	5,959	5,959	4,159	4,159	4,159	-30.2%
Employee Recruitment	-	1,092	1,500	1,500	1,500	1,500	1,500	0.0%
Emergency Assistance	1,270	2,070	2,626	2,626	2,326	2,326	2,326	-11.4%
Advertising & Outreach	4,333	4,429	4,144	4,144	11,630	11,630	11,630	180.6%
Community Awareness Award	-	-	4,000	4,000	-	-	-	-100.0%
IT Services	10,634	10,598	10,473	10,473	10,717	10,717	10,717	2.3%
Liability Insurance	1,438	1,501	1,573	1,573	1,192	1,192	1,192	-24.2%
<b>Total Victim Services</b>	<b>\$ 202,769</b>	<b>\$ 194,072</b>	<b>\$ 221,050</b>	<b>\$ 221,050</b>	<b>\$ 227,465</b>	<b>\$ 227,465</b>	<b>\$ 227,465</b>	<b>2.9%</b>



## 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, at-large, 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 will support. We are a partner within the community working to foster positive interspecies relationships.

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

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

The Shelter team is guided by the philosophies of outstanding customer service and best care animal practices. Our greatest strength is in our partnerships 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, work and recreate.

- Partnerships - We are a partner within the community in an effort to promote a safe and secure animal friendly environment that preserves a high 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 within our field of expertise. We endeavor to provide services in a fair, friendly, consistent 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 2016:

- Provide a safe environment for the public and companion animals through animal control, education, and enforcement.
- Supporting operational goals of the Community Service Officers operating animal control and education in the community and on our bike path systems.
- 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)**

	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
CSO - Shelter	2.00	2.00	2.15	2.15
Shelter Cleaner	0.75	0.75	0.75	0.75
Total	2.75	2.75	2.90	2.90

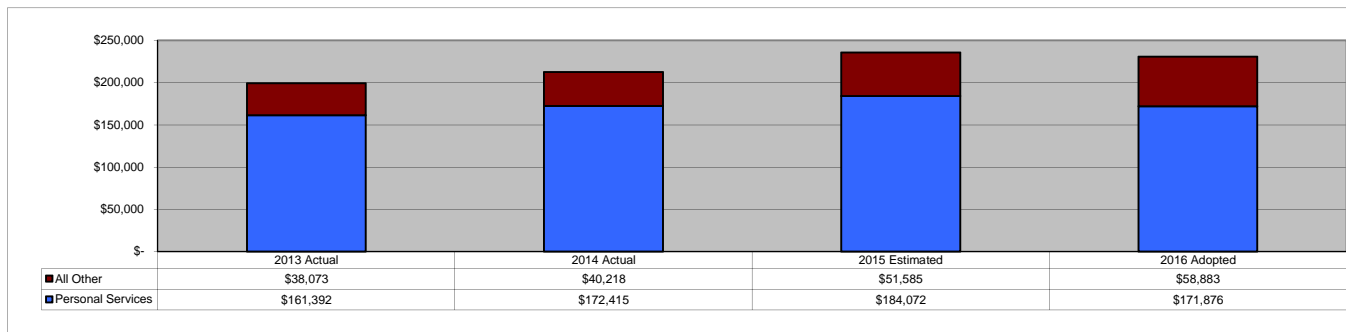
**BUDGET COMMENTS**

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 reimburses the General Fund with an up to \$26,500 transfer in for the salary and costs associated with the part-time shelter cleaner.

It should be noted that .15% of the total FTE count is for the CSO unit sergeant to supervise this facility and its employees, accounting for the supervisor's administrative contribution to the operation.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
ANIMAL SHELTER**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 77,819	\$ 89,144	\$ 87,523	\$ 87,523	\$ 90,112	\$ 90,112	\$ 90,112	3.0%
Salaries & Wages - Part-Time	18,873	17,396	20,210	20,210	23,985	23,985	23,985	18.7%
Buyout - Compensated Absences	556	366	842	842	1,300	1,300	1,300	54.4%
Overtime	646	1,170	2,000	3,000	2,750	2,750	2,750	-8.3%
FICA & Medicare	7,011	7,769	8,459	8,459	9,038	9,038	9,038	6.8%
Health Insurance	41,550	38,117	43,508	43,508	23,652	23,652	23,652	-45.6%
Vision Insurance	-	315	496	496	272	272	272	-45.2%
Dental Insurance	1,858	2,252	2,367	2,367	1,241	1,241	1,241	-47.6%
Wyoming Retirement	9,572	11,565	12,349	12,349	13,279	13,279	13,279	7.5%
Workers' Compensation	1,178	1,655	2,831	2,831	3,760	3,760	3,760	32.8%
State Unemployment	1,493	1,757	1,505	1,505	1,505	1,505	1,505	0.0%
Disability/Life Insurance	836	909	982	982	982	982	982	0.0%
Operating Supplies	5,903	6,207	7,360	7,360	7,060	7,060	7,060	-4.1%
Small Tools & Equipment <\$10K	-	1,457	5,700	5,700	6,000	6,000	6,000	5.3%
Printing & Publication	767	744	700	700	700	700	700	0.0%
Utilities	9,297	10,197	10,600	10,600	10,600	10,600	10,600	0.0%
Repair & Maint - Shop Parts	-	21	1,374	1,374	1,398	1,398	1,398	1.7%
Repair & Maint - Shop Labor	-	160	1,200	1,200	1,230	1,230	1,230	2.5%
Medical & Legal Services	1,810	3,112	3,100	3,100	2,950	2,950	2,950	-4.8%
Repair & Maint - Vehicles	1,374	181	-	-	-	-	-	---
Petroleum Products	-	106	198	198	143	143	143	-27.8%
Repair & Maint - Buildings	4,380	5,388	6,000	6,000	6,000	6,000	6,000	0.0%
Trash Collection	2,746	2,686	2,760	3,200	2,760	2,760	2,760	-13.8%
Training, Travel, & Meetings	1,845	-	2,000	2,000	2,125	2,125	2,125	6.3%
Preventive Animal Care	2,760	2,736	2,975	2,975	2,975	2,975	2,975	0.0%
Central Equipment Fund Rental	-	-	-	-	7,100	7,100	7,100	---
IT Services	5,162	5,146	5,032	5,032	5,846	5,846	5,846	16.2%
Property Insurance	881	884	890	890	890	890	890	0.0%
Liability Insurance	1,148	1,193	1,256	1,256	1,106	1,106	1,106	-11.9%
<b>Total Animal Shelter</b>	<b>\$ 199,465</b>	<b>\$ 212,633</b>	<b>\$ 234,217</b>	<b>\$ 235,657</b>	<b>\$ 230,759</b>	<b>\$ 230,759</b>	<b>\$ 230,759</b>	<b>-2.1%</b>



## 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. Provide 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 2016:

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

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

### STAFFING

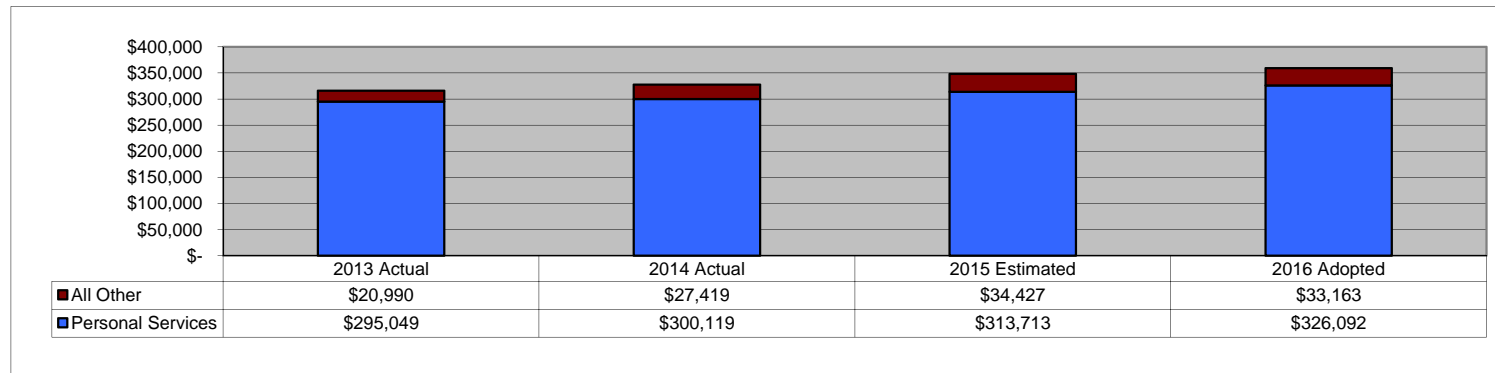
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Building Official	1.00	1.00	1.00	1.00
Building Insp./Compliance	1.00	1.00	1.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

### BUDGET COMMENTS

The Planning Director supervises Building Inspection operations.

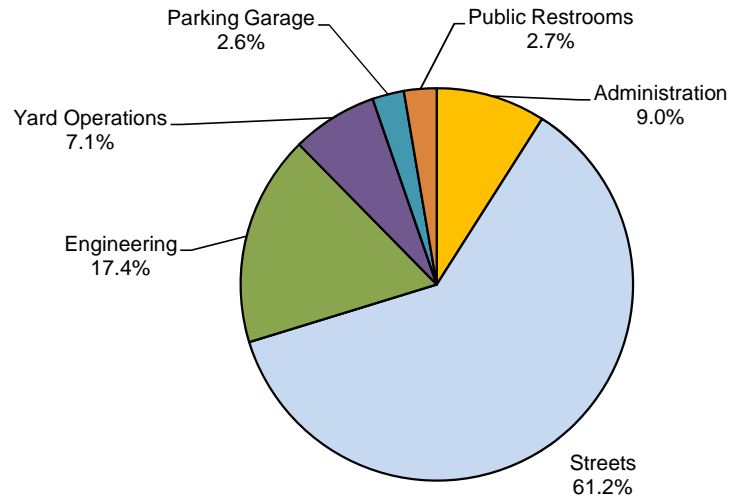
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**BUILDING INSPECTIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 185,451	\$ 192,253	\$ 196,868	\$ 196,868	\$ 204,686	\$ 204,686	\$ 204,686	4.0%
Buyout - Compensated Absences	2,028	3,395	2,366	2,366	2,952	2,952	2,952	24.8%
FICA & Medicare	14,084	14,282	15,241	15,241	15,884	15,884	15,884	4.2%
Health Insurance	62,573	57,051	60,709	60,709	61,700	61,700	61,700	1.6%
Vision Insurance	-	596	650	650	650	650	650	0.0%
Dental Insurance	2,962	3,021	3,021	3,021	3,021	3,021	3,021	0.0%
Wyoming Retirement	22,880	24,264	26,949	26,949	29,053	29,053	29,053	7.8%
Workers' Compensation	1,725	2,236	4,455	4,455	4,692	4,692	4,692	5.3%
State Unemployment	1,649	1,433	1,433	1,433	1,433	1,433	1,433	0.0%
Disability/Life Insurance	1,697	1,588	2,021	2,021	2,021	2,021	2,021	0.0%
General/Office Supplies	337	419	800	800	800	800	800	0.0%
Uniforms	232	338	300	300	300	300	300	0.0%
Dues & Subscriptions	349	665	550	550	550	550	550	0.0%
Professional Services	-	1,998	3,000	-	3,000	2,000	2,000	---
Repair & Maint - Vehicles	782	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	119	242	242	246	246	246	1.7%
Repair & Maint - Shop Labor	-	440	800	800	820	820	820	2.5%
Petroleum Products	1,304	1,047	1,710	1,710	1,238	1,238	1,238	-27.6%
Training, Travel, & Meetings	4,017	2,278	3,500	2,000	3,500	2,500	2,500	25.0%
Books & Publications	810	49	2,500	2,500	2,500	2,500	2,500	0.0%
Central Equipment Fund Rental	-	6,900	12,000	12,000	8,400	8,400	8,400	-30.0%
IT Services	10,879	10,790	11,030	11,030	11,297	11,297	11,297	2.4%
Liability Insurance	2,280	2,376	2,495	2,495	2,512	2,512	2,512	0.7%
<b>Total Building Inspections</b>	<b>\$ 316,039</b>	<b>\$ 327,538</b>	<b>\$ 352,640</b>	<b>\$ 348,140</b>	<b>\$ 361,255</b>	<b>\$ 359,255</b>	<b>\$ 359,255</b>	<b>3.2%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PUBLIC WORKS**

DEPARTMENTS WITHIN PUBLIC WORKS	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Public Works Administration	\$ 111,654	\$ 133,528	\$ 211,077	\$ 211,077	\$ 219,192	\$ 219,192	\$ 219,192	3.8%
Streets	1,080,769	1,169,951	1,334,128	1,316,398	1,522,283	1,482,883	1,487,883	13.0%
Engineering	344,439	349,962	403,652	400,367	433,577	422,577	422,577	5.5%
Yard Operations	148,581	162,886	213,610	212,910	171,679	171,679	171,679	-19.4%
Parking Garage	58,242	49,853	66,870	64,092	83,598	63,630	63,630	-0.7%
Public Restrooms	86,414	45,312	57,395	56,835	93,473	65,173	65,173	14.7%
<b>Total Public Works</b>	<b>\$ 1,830,099</b>	<b>\$ 1,911,492</b>	<b>\$ 2,286,732</b>	<b>\$ 2,261,679</b>	<b>\$ 2,523,802</b>	<b>\$ 2,425,134</b>	<b>\$ 2,430,134</b>	<b>7.4%</b>



## 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 2016:

- We will provide direction, leadership and help to our divisions to look forward and always striving to provide best practices in delivering our municipal services unto our great community.
- 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. Also continue to increase cardboard, steel, paper, newspaper, plastics, cans, batteries, used oil, used antifreeze, wood and tires recycling.

### STAFFING

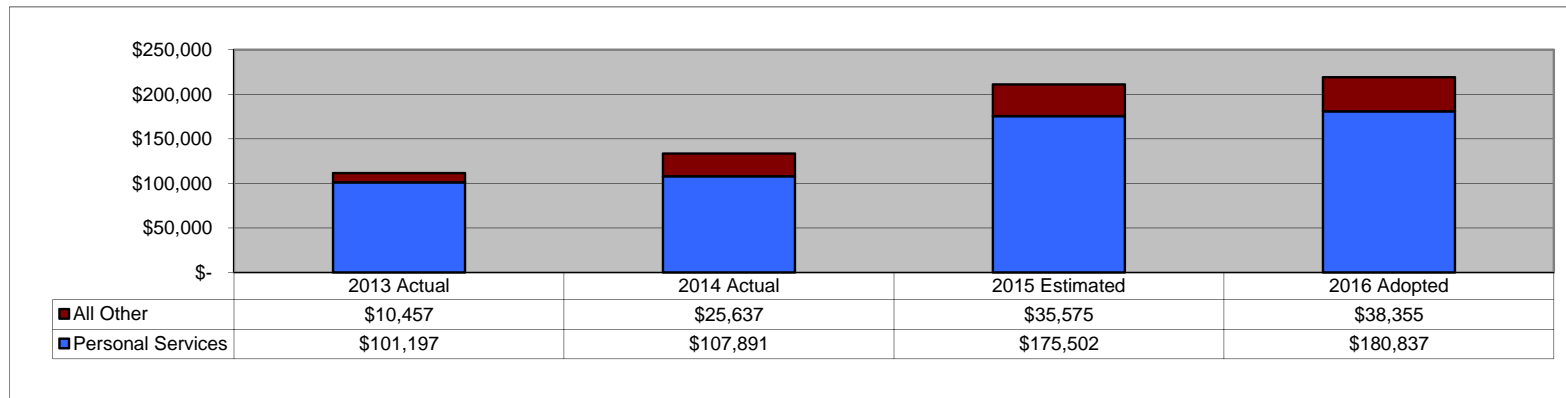
	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Public Works Director	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
Facilities Manager				0.50
Total	1.00	1.00	1.00	1.50

### BUDGET COMMENTS

Both the public works director and secretary positions are split 50% Streets, 25% Water Fund, and 25% Sewage Fund. Facilities manager 100% public works administration.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
PUBLIC WORKS ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 69,518	\$ 70,382	\$ 112,261	\$ 112,261	\$ 116,977	\$ 116,977	\$ 116,977	4.2%
Buyout - Compensated Absences	967	1,082	1,349	1,349	1,687	1,687	1,687	25.1%
FICA & Medicare	5,148	5,186	8,691	8,691	9,078	9,078	9,078	4.5%
Health Insurance	14,801	18,987	32,378	32,378	30,850	30,850	30,850	-4.7%
Vision Insurance	-	229	399	399	374	374	374	-6.3%
Dental Insurance	725	1,126	1,802	1,802	1,689	1,689	1,689	-6.3%
Wyoming Retirement	8,253	8,944	15,372	15,372	16,751	16,751	16,751	9.0%
Workers' Compensation	668	759	1,553	1,553	1,941	1,941	1,941	25.0%
State Unemployment	561	664	764	764	717	717	717	-6.2%
Disability/Life Insurance	556	532	933	933	773	773	773	-17.1%
General/Office Supplies	-	-	-	-	-	-	-	---
IT Services	9,621	11,726	18,849	18,849	23,792	23,792	23,792	26.2%
Property Insurance	-	13,039	15,810	15,810	13,127	13,127	13,127	-17.0%
Liability Insurance	836	872	916	916	1,436	1,436	1,436	56.8%
<b>Total Administration</b>	<b>\$ 111,654</b>	<b>\$ 133,528</b>	<b>\$ 211,077</b>	<b>\$ 211,077</b>	<b>\$ 219,192</b>	<b>\$ 219,192</b>	<b>\$ 219,192</b>	<b>3.8%</b>



## STREETS

### MISSION STATEMENT

We exist to provide Exceptional Customer Service to residents & visiting guest 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 15<sup>th</sup> through November 15<sup>th</sup> 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 2016:

- To create and share a new full time FTE between 50% Streets winter and 50% Water summer.
- To create and share a new full time FTE between Streets winter and Water summer.
- To clean and maintain downtown public right of ways during early spring before summertime guest visitor arrive.
- To rebuild elk antler arch on North West corner of Town Square.
- 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.
- We are committed to doing our part in helping to achieve the Town's new 40x20 energy efficiency goals.

### STAFFING

	2013	2014	2015	2016
Position	Actual	Actual	Amended	Adopted
Public Works Director	0.50	0.00	0.00	0.50
Departmental Secretary	0.50	0.00	0.50	0.50
Street Manager	1.00	1.00	1.00	1.00
Street Operator	4.00	0.00	0.00	4.00
Facility Manager	0.00	0.00	0.00	0.50
Senior Equipment Operator	1.00	0.00	0.00	1.00
Equipment Operator	0.50	6.00	6.00	2.00
Equip. Operator/Locator	0.50	0.50	0.50	0.50
Equip./Water Operator	0.00	0.50	0.50	0.00
Total	8.00	8.00	8.50	10.00

### 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 2016**  
**GENERAL FUND**  
**STREETS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 314,542	\$ 336,754	\$ 354,164	\$ 354,164	\$ 385,435	\$ 385,435	\$ 385,435	8.8%
Salaries & Wages - Part-Time	2,586	990	6,750	6,750	9,000	9,000	9,000	33.3%
Buyout - Compensated Absences	3,689	5,586	5,108	5,108	5,559	5,559	5,559	8.8%
Overtime	4,382	13,107	10,000	10,000	12,500	12,500	12,500	25.0%
FICA & Medicare	23,862	25,555	28,766	28,766	31,556	31,556	31,556	9.7%
Health Insurance	135,038	123,794	140,036	140,036	152,606	152,606	152,606	9.0%
Vision Insurance	-	1,108	1,248	1,248	1,639	1,639	1,639	31.3%
Dental Insurance	7,378	6,989	7,462	7,462	8,025	8,025	8,025	7.5%
Wyoming Retirement	39,165	44,080	49,387	49,387	56,984	56,984	56,984	15.4%
Workers' Compensation	4,589	6,247	13,257	13,257	12,334	12,334	12,334	-7.0%
State Unemployment	4,095	3,764	3,545	3,545	3,784	3,784	3,784	6.7%
Disability/Life Insurance	2,868	2,836	3,767	3,767	4,250	4,250	4,250	12.8%
General/Office Supplies	6,732	2,200	8,000	8,000	8,000	8,000	8,000	0.0%
Uniforms	639	512	750	750	750	750	750	0.0%
Small Tools & Equipment <\$10K	3,177	3,210	3,000	3,800	4,000	4,000	4,000	5.3%
Utilities	39,885	41,770	45,000	45,000	44,000	44,000	44,000	-2.2%
Physicals	50	-	-	-	-	-	-	---
Repair & Maint - Vehicles	112,478	18,635	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	69,500	97,035	70,035	75,933	75,933	75,933	8.4%
Repair & Maint - Shop Labor	-	66,408	57,600	57,600	71,300	71,300	71,300	23.8%
Petroleum Products	45,999	61,238	58,632	58,632	56,010	56,010	56,010	-4.5%
R & M - Snow Clearing	5,433	472	-	-	30,400	10,000	10,000	---
R & M - Street Lights	7,601	3,813	18,000	18,000	18,000	18,000	18,000	0.0%
R & M - Streets	5,577	8,886	8,500	9,500	8,500	8,500	8,500	-10.5%
R & M - Boardwalks	8,006	19,103	20,000	20,000	20,000	20,000	20,000	0.0%
R & M - Alleys	7,162	6,478	1,500	1,500	1,500	1,500	1,500	0.0%
R & M - Storm Drainage	11,149	10,436	11,000	11,000	11,000	11,000	11,000	0.0%
R & M - Winter Sanding	40,248	27,131	46,500	52,500	58,500	58,500	58,500	11.4%
R & M - Ice/Flood Control	-	13,455	20,000	-	15,000	15,000	15,000	---
R & M - Signs	39,090	28,303	45,000	45,000	49,100	49,100	49,100	9.1%
R & M - Paint Projects	48,913	97,775	80,000	89,500	94,250	94,250	94,250	5.3%
R & M - Asphalt and Gravel	563	4,868	7,500	7,500	7,500	7,500	7,500	0.0%
R & M - Sidewalks/Crosswalks	8,460	1,680	17,000	17,000	17,000	17,000	17,000	0.0%
R & M - Parking Lot Maintenanc	35,485	15,960	20,500	25,000	38,500	38,500	38,500	54.0%
R & M - Antler Arch	2,046	-	-	-	-	-	-	---
R & M - Trash Receptacles	9,881	9,061	10,000	10,000	10,000	-	-	-100.0%
R & M - Tree Removal & Replace	22,028	770	10,500	10,500	15,500	8,000	8,000	-23.8%
R & M - Jersey Barriers	-	1,063	-	-	-	-	-	---
Uniform Cleaning	2,497	3,107	3,730	3,700	3,730	3,730	3,730	0.8%
Dump Fees	2,393	1,127	9,500	9,500	9,500	9,500	14,500	52.6%
Training, Travel, & Meetings	8,038	3,755	6,180	6,180	6,552	6,552	6,552	6.0%
Central Equipment Fund Rental	52,900	66,100	92,400	92,400	140,300	140,300	140,300	51.8%
IT Services	2,377	2,367	2,604	2,604	5,751	5,751	5,751	120.9%
Property Insurance	5,751	5,766	5,805	5,805	5,805	5,805	5,805	0.0%
Liability Insurance	4,017	4,192	4,402	4,402	4,730	4,730	4,730	7.5%
Equipment Rental	-	-	-	7,500	7,500	6,000	6,000	-20.0%
<b>Total Streets</b>	<b>\$ 1,080,769</b>	<b>\$ 1,169,951</b>	<b>\$ 1,334,128</b>	<b>\$ 1,316,398</b>	<b>\$ 1,522,283</b>	<b>\$ 1,482,883</b>	<b>\$ 1,487,883</b>	<b>13.0%</b>

## 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 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 2016:

- Through continuing education ensure that public and private developments comply with ever changing Town, County, State and Federal standards and regulations.
- Facilitate and improve community involvement in public, private and capital construction improvement projects through workshops, meetings, and telephone response.
- Challenge ourselves to develop innovative solutions to pressing problems by soliciting input from engineering team members, affected parties, and elected officials.
- Utilize the GIS program to its fullest potential, which involves comprehensively managing, and input complete and accurate data entry.
- Digitize as-built and create an accessible electronic filing system, to reduce our waste/trash as a means to help achieve our 40x20 initiative and more effectively use Trak-It. Ultimately, change our current submittal process for large projects to a digital format.
- Improve on-sight safety management, for construction workers, the community and ourselves.
- We are committed to helping achieve the Town's 40x20 goals.

### STAFFING

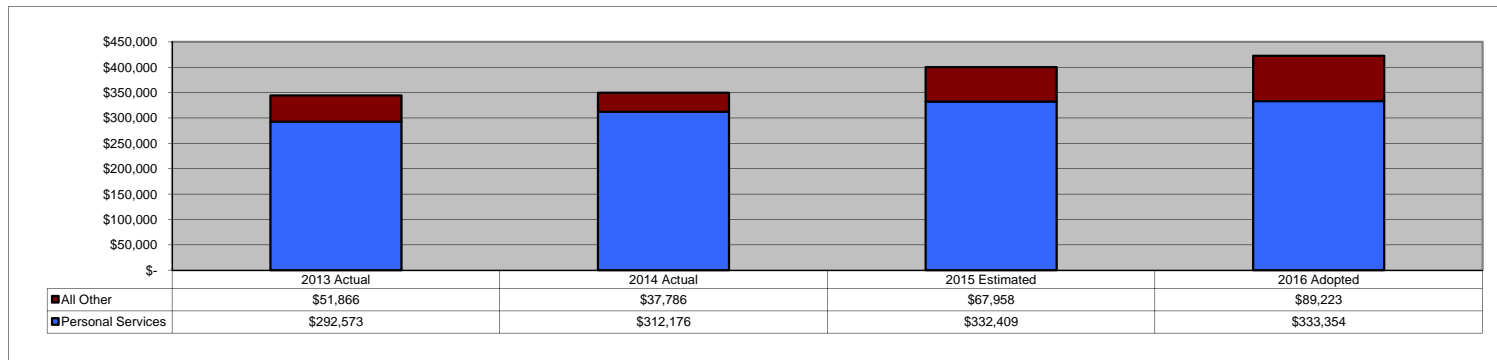
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Town Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
Infrastructure Inspector	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

### 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 2016**  
**GENERAL FUND**  
**ENGINEERING**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 203,792	\$ 214,316	\$ 219,755	\$ 219,755	\$ 228,448	\$ 228,448	\$ 228,448	4.0%
Buyout - Compensated Absences	2,444	1,884	2,641	2,641	3,295	3,295	3,295	24.8%
FICA & Medicare	14,811	15,480	17,013	17,013	17,728	17,728	17,728	4.2%
Health Insurance	38,212	43,941	49,843	49,843	38,860	38,860	38,860	-22.0%
Vision Insurance	-	544	593	593	439	439	439	-26.0%
Dental Insurance	1,794	2,604	2,604	2,604	1,830	1,830	1,830	-29.7%
Wyoming Retirement	25,271	27,006	29,986	29,986	32,327	32,327	32,327	7.8%
Workers' Compensation	2,527	3,292	6,450	6,450	6,903	6,903	6,903	7.0%
State Unemployment	1,987	1,433	1,433	1,433	1,433	1,433	1,433	0.0%
Disability/Life Insurance	1,735	1,676	2,091	2,091	2,091	2,091	2,091	0.0%
General/Office Supplies	1,251	(97)	5,000	3,000	5,000	4,000	4,000	33.3%
Small Tools & Equipment <\$10K	66	459	500	500	500	500	500	0.0%
Dues & Subscriptions	-	165	500	500	500	500	500	0.0%
Professional Services	7,606	1,579	20,000	20,000	45,000	35,000	35,000	75.0%
Repair & Maint - Vehicles	1,606	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	514	2,174	2,174	2,211	2,211	2,211	1.7%
Repair & Maint - Shop Labor	-	1,160	2,000	2,000	2,050	2,050	2,050	2.5%
Petroleum Products	3,984	3,034	4,826	4,826	3,493	3,493	3,493	-27.6%
Repair & Maint - Office	123	357	300	300	300	300	300	0.0%
Training, Travel, & Meetings	6,490	4,824	7,000	7,000	7,000	7,000	7,000	0.0%
Central Equipment Fund Rental	6,900	-	-	-	3,900	3,900	3,900	---
IT Services	21,269	21,185	24,844	24,844	27,465	27,465	27,465	10.5%
Liability Insurance	2,571	2,678	2,814	2,814	2,804	2,804	2,804	-0.4%
Insurance Deductible	-	1,928	1,285	-	-	-	-	---
<b>Total Town Engineer</b>	<b>\$ 344,439</b>	<b>\$ 349,962</b>	<b>\$ 403,652</b>	<b>\$ 400,367</b>	<b>\$ 433,577</b>	<b>\$ 422,577</b>	<b>\$ 422,577</b>	<b>5.5%</b>



## **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 streets, water, sewage, fleet, engineering, and administration teams in the Public Works Department.

### **STATEMENT OF GOALS/OBJECTIVES**

Yard Operations has set the following goals and objectives for fiscal year 2016:

- Safety program - provide funding for training and personal protection equipment.
- Ensure fiscal responsibility and centralize all of Public Works 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 – Continue to increase cardboard, steel, paper, newspaper, plastics, cans, batteries, used oil, used antifreeze, windshields, wood and tires.

### **STAFFING**

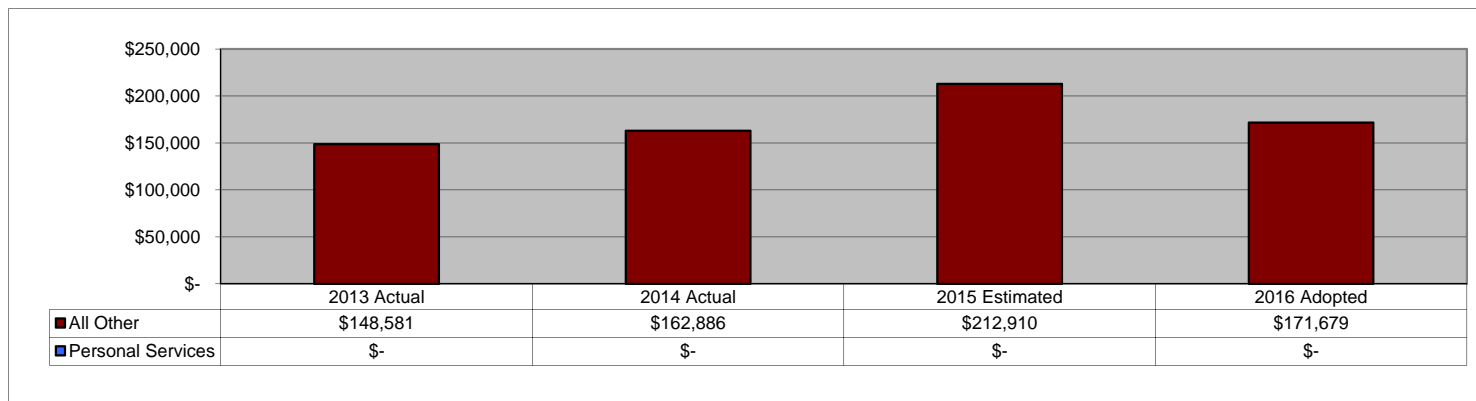
Administration, Engineering, Streets, Water, Sewer & Fleet Public Works divisions provide staffing for Yard Operations.

### **BUDGET COMMENTS**

Besides the related General Fund public works functions, Yard Operations serves general, water and sewage funds. The Water and Sewage Funds are allocated 33% each for all line item expenditures, these expenditures are recovered through interfund transfers.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**YARD OPERATIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
General/Office Supplies	\$ 1,491	\$ 2,607	\$ 8,200	\$ 5,500	\$ 5,700	\$ 5,700	\$ 5,700	3.6%
Operating Supplies	3,731	4,623	3,750	3,750	3,850	3,850	3,850	2.7%
OSHA Safety Supplies	13,307	15,660	12,500	12,500	12,870	12,870	12,870	3.0%
Uniforms	525	100	3,000	3,000	3,100	3,100	3,100	3.3%
Small Tools & Equipment <\$10K	10,110	-	-	-	-	-	-	---
Radio Services	2,475	-	3,600	3,600	3,600	3,600	3,600	0.0%
Utilities	32,615	35,034	36,000	36,000	37,350	37,350	37,350	3.8%
Water & Sewer Charges	9,966	9,620	10,250	10,250	10,250	10,250	10,250	0.0%
Phone Communications	902	1,006	1,300	1,300	1,325	1,325	1,325	1.9%
Professional Services	21,908	17,884	17,600	19,600	20,800	20,800	20,800	6.1%
Physicals	350	1,165	1,000	1,000	1,000	1,000	1,000	0.0%
Drug & Alcohol Testing	995	873	1,200	1,200	1,200	1,200	1,200	0.0%
Repair & Maint - Office	9	128	250	250	250	250	250	0.0%
Repair & Maint - Buildings	16,947	41,579	76,700	76,700	31,700	31,700	31,700	-58.7%
Trash Collection	11,565	11,308	13,350	13,350	13,350	13,350	13,350	0.0%
Repair & Maint - Wash Bay	4,875	5,841	6,100	6,100	6,100	6,100	6,100	0.0%
Contract Maintenance	-	-	-	-	-	-	-	---
Training, Travel, & Meetings	3,401	2,099	5,000	5,000	5,300	5,300	5,300	6.0%
IT Services	9,895	9,835	9,762	9,762	9,886	9,886	9,886	1.3%
Property Insurance	3,514	3,524	3,548	3,548	3,548	3,548	3,548	0.0%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Yard Operations</b>	<b>\$ 148,581</b>	<b>\$ 162,886</b>	<b>\$ 213,610</b>	<b>\$ 212,910</b>	<b>\$ 171,679</b>	<b>\$ 171,679</b>	<b>\$ 171,679</b>	<b>-19.4%</b>



## 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 Town's parking garage is 122,000 square foot facility which provides 283 parking spaces over four floors. The Town currently reserves 141 spaces for the Ride-2-Fly program leaving 142 spaces available for general parking. The Town currently allows overnight parking in the parking garage and has changed from 72 to 48 hours. 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 photovoltaic panels. The garage is shared with Community Center for the Arts. Also new 2014 we install electric vehicle plug-in station.

### STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Parking Garage operations for fiscal year 2016:

- 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 on year round bases.
- Ensure a positive first impression into our community for guests and locals with an accessible, 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.
- Decrease CO2 pollution caused by searching for a place to park.
- Decrease congestion created by searching for a place to park
- 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.

### STAFFING

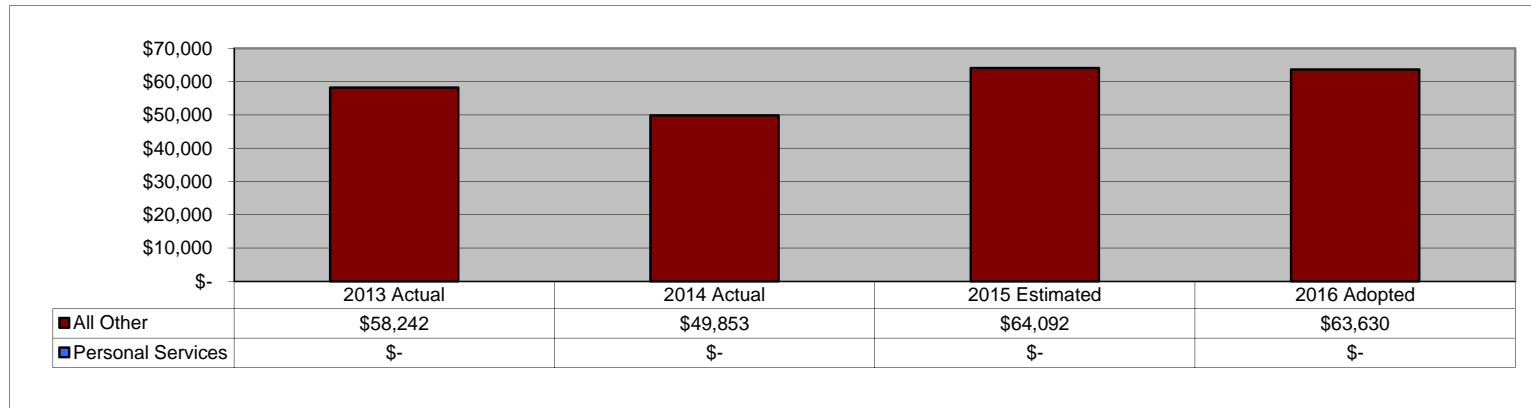
Various public works divisions provide the staffing for Parking Garage operations. Parks and Recreation provides janitorial oversight on subcontracting.

### BUDGET COMMENTS

We continue to experiment on reducing over all energy costs through adjusting mechanical and electrical systems for fiscal year 2016. 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 2016  
GENERAL FUND  
PARKING GARAGE**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Operating Supplies	\$ 279	\$ 309	\$ 600	\$ 600	\$ 700	\$ 700	\$ 700	16.7%
Small Tools & Equipment <\$10K	174	-	500	500	500	500	500	0.0%
Utilities	11,783	8,180	9,550	9,550	9,550	9,550	9,550	0.0%
Water & Sewer Charges	836	841	920	1,042	1,070	1,070	1,070	2.7%
Repair & Maint - Buildings	8,005	5,457	15,500	12,100	28,468	8,500	8,500	-29.8%
Contract Maintenance	6,373	4,225	7,500	8,000	11,010	11,010	11,010	37.6%
IT Services	13,200	13,200	14,200	14,200	14,200	14,200	14,200	0.0%
Property Insurance	17,592	17,641	17,600	17,600	17,600	17,600	17,600	0.0%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Parking Garage</b>	<b>\$ 58,242</b>	<b>\$ 49,853</b>	<b>\$ 66,870</b>	<b>\$ 64,092</b>	<b>\$ 83,598</b>	<b>\$ 63,630</b>	<b>\$ 63,630</b>	<b>-0.7%</b>



## **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 N. 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 2016:

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

### **STAFFING**

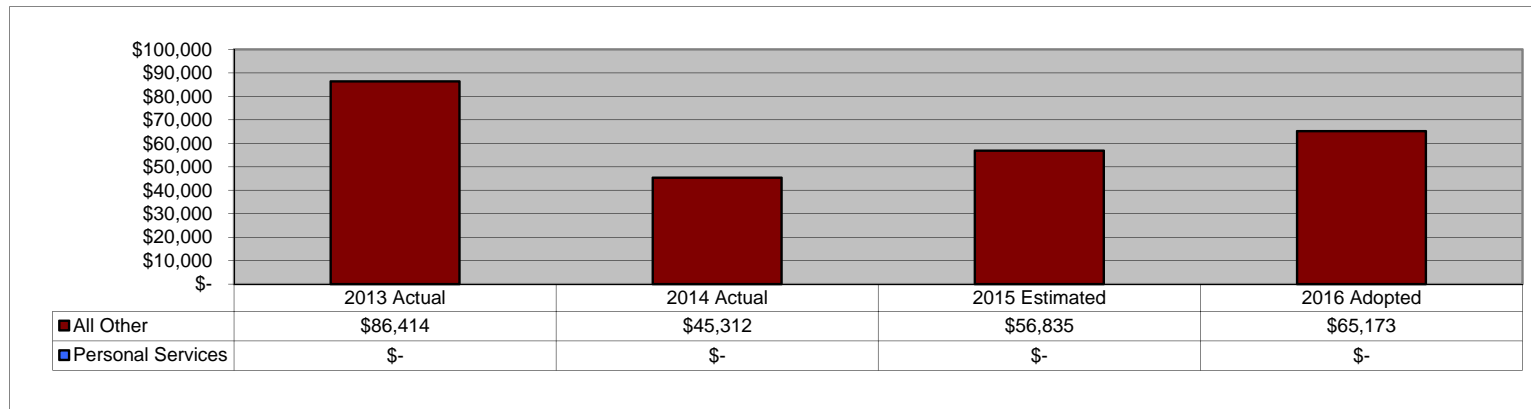
Streets and Parks and Recreation provide the staffing for Public Restrooms, along with contracted services.

### **BUDGET COMMENTS**

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

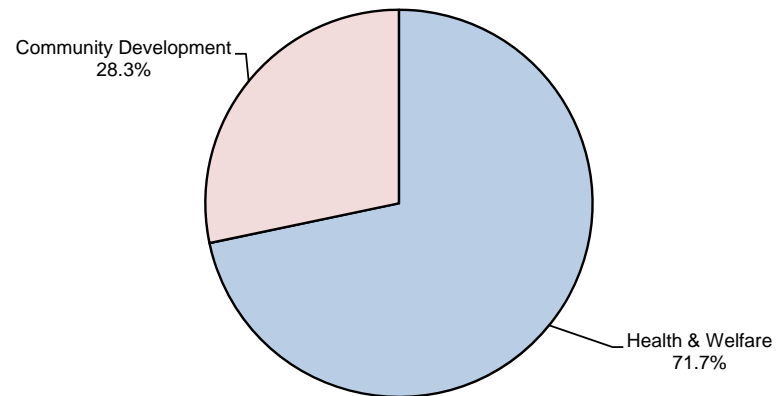
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
PUBLIC AMENITIES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Operating Supplies	\$ 8,925	\$ 10,082	\$ 12,500	\$ 12,500	\$ 12,875	\$ 12,875	\$ 12,875	3.0%
Utilities	3,374	2,699	8,500	8,500	8,500	8,500	8,500	0.0%
Water & Sewer Charges	4,100	5,324	6,150	6,150	6,335	6,335	6,335	3.0%
Repair & Maint - Buildings	52,937	10,120	14,500	13,940	50,018	21,718	21,718	55.8%
IT Services	14,360	14,360	13,000	13,000	13,000	13,000	13,000	0.0%
Property Insurance	2,718	2,727	2,745	2,745	2,745	2,745	2,745	0.0%
<b>Total Public Restrooms</b>	<b>\$ 86,414</b>	<b>\$ 45,312</b>	<b>\$ 57,395</b>	<b>\$ 56,835</b>	<b>\$ 93,473</b>	<b>\$ 65,173</b>	<b>\$ 65,173</b>	<b>14.7%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**HEALTH & WELFARE AND COMMUNITY DEVELOPMENT**

FUNCTION DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Social Services	\$ 472,422	\$ 470,400	\$ 478,500	\$ 478,500	\$ 511,627	\$ 487,000	\$ 511,627	6.9%
Community Promotions	204,471	277,667	241,900	231,950	201,825	162,125	162,125	-30.1%
<b>Total of Functions</b>	<b>\$ 676,893</b>	<b>\$ 748,067</b>	<b>\$ 720,400</b>	<b>\$ 710,450</b>	<b>\$ 713,452</b>	<b>\$ 649,125</b>	<b>\$ 673,752</b>	<b>-5.2%</b>



## 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.

Van Vleck House provides a continuum of services for youth including prevention, early intervention, crisis and long-term placement, counseling and aftercare services to prevent delinquency and intervene in the cycles of abuse, violence, and substance abuse.

The 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.

Bridger-Teton Branch of the American Red Cross provides relief to victims of disaster and helps people prevent, prepare for, and respond to emergencies.

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.

Hirschfield Center for Children is a children's advocacy center designed to alleviate many of the conflicts inherent in the child protection system.

Latino Resource Center facilitates the integration of Latinos into the greater Jackson Hole community.

El Puente provides 24-hour medical interpretation services for health care providers and their monolingual Spanish-speaking patients.

Human Services System of Care is a cooperative framework that fosters collaboration and optimizes community resources, ensuring human services are provided seamlessly and without duplication.

Up with People is a global education and arts organization whose goal is to bridge cultural barriers and create global understanding through services and music.

### STATEMENT OF GOALS/OBJECTIVES

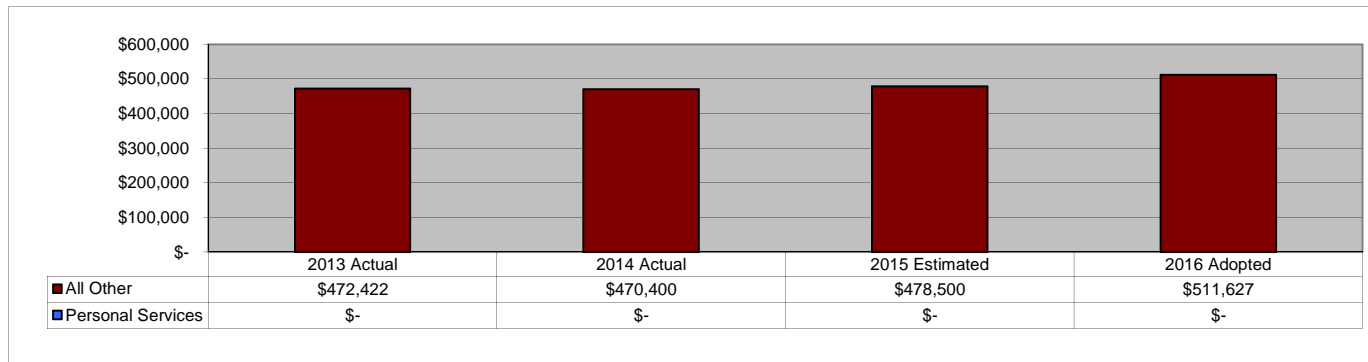
Each service provider sets their own organizational goals.

### 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 2016  
GENERAL FUND  
SOCIAL SERVICES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Contract - Comm Entry Svcs	16,000	17,000	16,000	16,000	21,000	17,500	21,000	31.3%
Contract - JH Comm Counseling	85,000	87,500	87,500	87,500	90,000	88,500	90,000	2.9%
Contract - Van Vleck House	95,000	99,750	99,000	99,000	105,000	100,000	105,000	6.1%
Contract - Children Learning Cnt	80,000	79,500	79,000	79,000	79,500	79,500	79,500	0.6%
Contract - Senior Center	65,000	67,000	67,000	67,000	77,050	68,000	77,050	15.0%
Contract - Comm Safety Net	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
Contract - Curran-Seeley	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
Contract - Red Cross	1,000	-	-	-	-	-	-	---
Contract - Teton Literacy Prgm	9,400	9,400	9,000	9,000	9,000	9,000	9,000	0.0%
Contract - Hirschfield Center	13,000	13,000	13,000	13,000	15,000	14,000	15,000	15.4%
Contract - Latino Resource Ctr	8,500	10,000	10,000	10,000	13,000	11,000	13,000	30.0%
Contract - DUI/Drug Court	30,772	16,250	30,000	30,000	32,077	31,000	32,077	6.9%
Contract - El Puente	7,000	8,000	8,000	8,000	10,000	8,500	10,000	25.0%
Contract - System of Care	1,750	2,000	-	-	-	-	-	---
Contract - Up With People	-	1,000	-	-	-	-	-	---
<b>Total Social Services</b>	<b>\$ 472,422</b>	<b>\$ 470,400</b>	<b>\$ 478,500</b>	<b>\$ 478,500</b>	<b>\$ 511,627</b>	<b>\$ 487,000</b>	<b>\$ 511,627</b>	<b>6.9%</b>



## 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 and other related expenditures.

Visitor Center/Chamber of Commerce/Events promotes tourism and business interest, which generate government sustaining sales tax revenue.

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.

JH Jaycees provides supplies for the 4<sup>th</sup> of July celebration.

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 programs promote town and county energy efficiency and environmental goals.

Wyoming Council for International Visitors fosters global awareness and cultural understanding by connecting Wyoming residents with members of the international community, both personally and professionally.

### STATEMENT OF GOALS/OBJECTIVES

Each service provider sets their own organizational goals.

### STAFFING

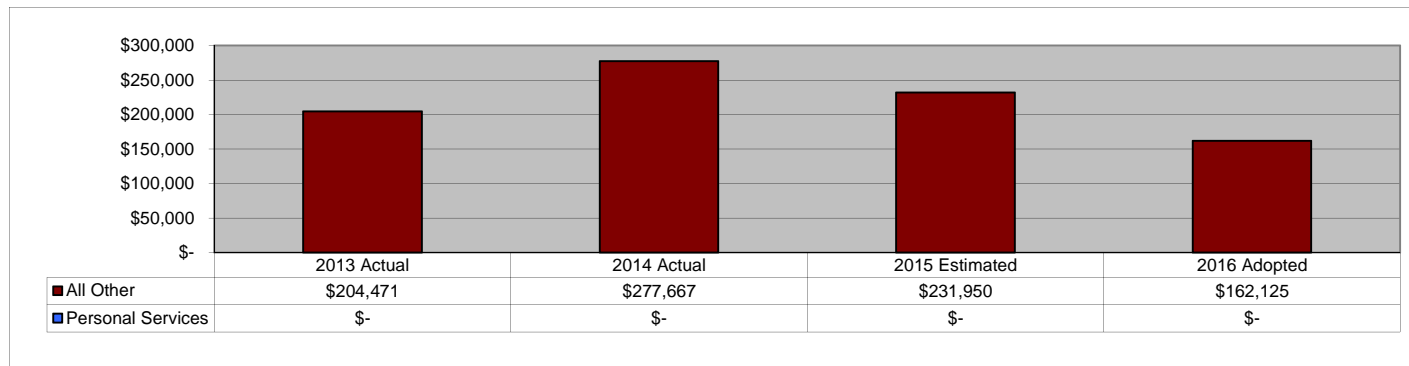
The Town does not provide any staffing outside of administrative support for processing grantee contracts and payments.

### BUDGET COMMENTS

None

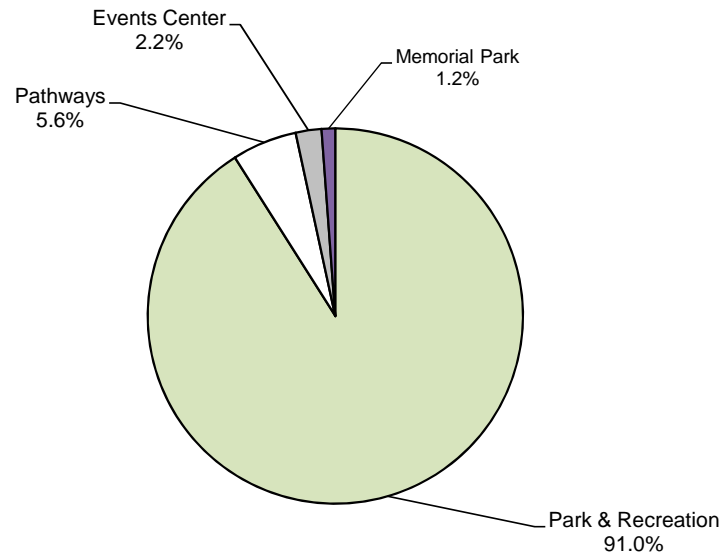
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL FUND**  
**COMMUNITY PROMOTION**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Local Promotion	\$ 10,815	\$ 19	\$ 800	\$ 800	\$ 15,800	\$ 1,000	\$ 1,000	25.0%
Jackson Centennial	-	9,937	18,000	-	-	-	-	---
Host Expense - WAM Convention	4,115	-	-	-	-	-	-	---
Promo - Visitor Svcs -Chamber	-	-	-	-	-	-	-	---
Promo - County Extension Offc	-	-	-	-	-	-	-	---
Promo - Civil Air Patrol	500	-	500	500	950	500	500	0.0%
Promo - Cultural Council	7,500	8,500	8,500	8,500	13,000	8,500	8,500	0.0%
Promo - Historical Center	7,500	10,000	7,500	7,500	8,250	7,500	7,500	0.0%
Promo - Trash Collection	47,908	48,296	50,400	60,000	61,850	61,850	61,850	3.1%
Promo - Recycling Services	2,115	1,769	3,250	2,700	2,775	2,775	2,775	2.8%
Promo - Fireworks (4th of July)	5,500	10,500	7,500	7,500	5,000	5,000	5,000	-33.3%
Promo - Fireworks (New Years)	-	-	-	-	5,000	-	-	---
Promo - Air Quality	-	-	-	-	-	-	-	---
Promo - JH Ski Club	-	2,500	-	-	-	-	-	---
Promo - Clean Cities	1,000	2,000	2,000	2,000	-	-	-	-100.0%
Promo - Jackson Hole Air	10,000	10,000	12,500	12,500	15,000	12,500	12,500	0.0%
Promo - Charture Institute	3,500	-	7,500	7,500	5,000	5,000	5,000	-33.3%
Promo - Rodeo Grounds/Fair	61,018	96,546	60,000	60,000	-	-	-	-100.0%
Promo - Holiday Lighting	17,000	36,800	18,200	17,200	17,700	15,000	15,000	-12.8%
Promo - Leadership Jackson Hole	-	4,800	6,750	6,750	5,000	5,000	5,000	-25.9%
Promo - Conservation Programs	25,000	35,000	35,000	35,000	35,000	35,000	35,000	0.0%
Promo-WY Council Intl Visitors	1,000	1,000	1,000	1,000	1,500	-	-	-100.0%
Jackson Hole Public Art Initiative	-	-	-	-	6,000	-	-	---
Promo-Greater Yellowstone Coaliti	-	-	2,500	2,500	4,000	2,500	2,500	0.0%
<b>Total Community Development</b>	<b>\$ 204,471</b>	<b>\$ 277,667</b>	<b>\$ 241,900</b>	<b>\$ 231,950</b>	<b>\$ 201,825</b>	<b>\$ 162,125</b>	<b>\$ 162,125</b>	<b>-30.1%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
CULTURE & RECREATION**

DEPARTMENTS WITHIN CULTURE & RECREATION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Parks & Recreation (County)	\$ 991,703	\$ 1,117,656	\$ 1,295,801	\$ 1,295,801	\$ 1,523,408	\$ 1,477,954	\$ 1,477,954	14.1%
Pathways	47,533	62,780	84,700	84,700	95,106	90,786	90,786	7.2%
Sports and Events Center	10,879	15,226	40,982	40,982	40,982	35,982	35,982	-12.2%
Memorial Park (Cemetery)	11,721	13,696	18,194	18,244	40,897	19,097	19,097	4.7%
<b>Total Culture &amp; Recreation</b>	<b>\$ 1,061,836</b>	<b>\$ 1,209,358</b>	<b>\$ 1,439,677</b>	<b>\$ 1,439,727</b>	<b>\$ 1,700,393</b>	<b>\$ 1,623,819</b>	<b>\$ 1,623,819</b>	<b>12.8%</b>



## 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 2016:

- 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

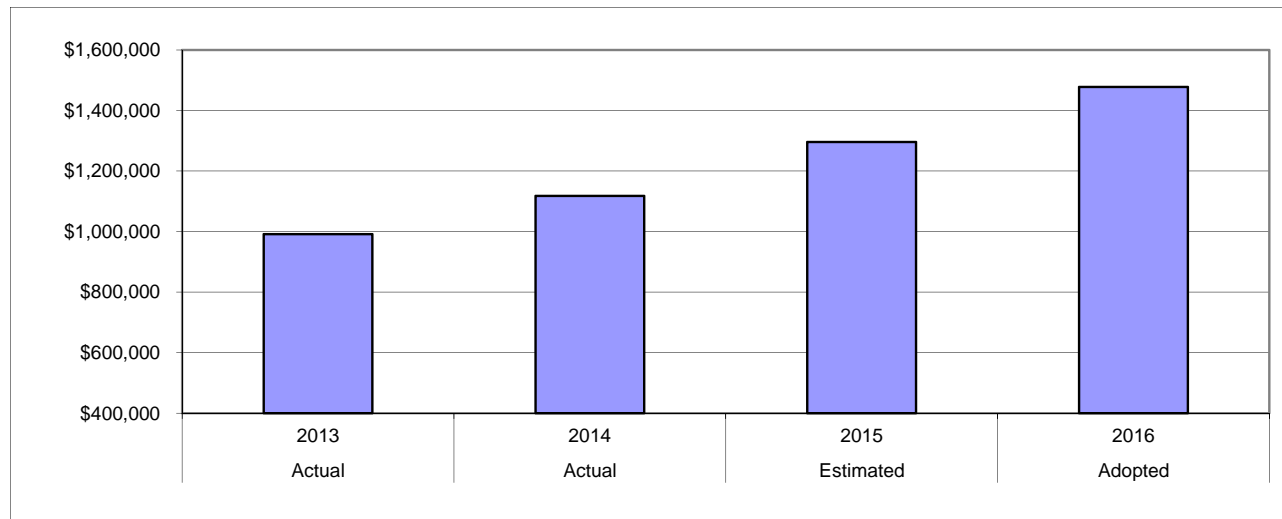
Teton County provides the staffing for this department.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
PARKS AND RECREATION**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Contracted Services (County)	\$ 991,703	\$ 1,117,656	\$ 1,295,801	\$ 1,295,801	\$ 1,523,408	\$ 1,477,954	\$ 1,477,954	14.1%
<b>Total Parks and Recreation</b>	<b>\$ 991,703</b>	<b>\$ 1,117,656</b>	<b>\$ 1,295,801</b>	<b>\$ 1,295,801</b>	<b>\$ 1,523,408</b>	<b>\$ 1,477,954</b>	<b>\$ 1,477,954</b>	<b>14.1%</b>



## 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 2016:

- **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 2016.

- **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 2016; conduct a promotional campaign for bicycling and walking transportation.

### STAFFING

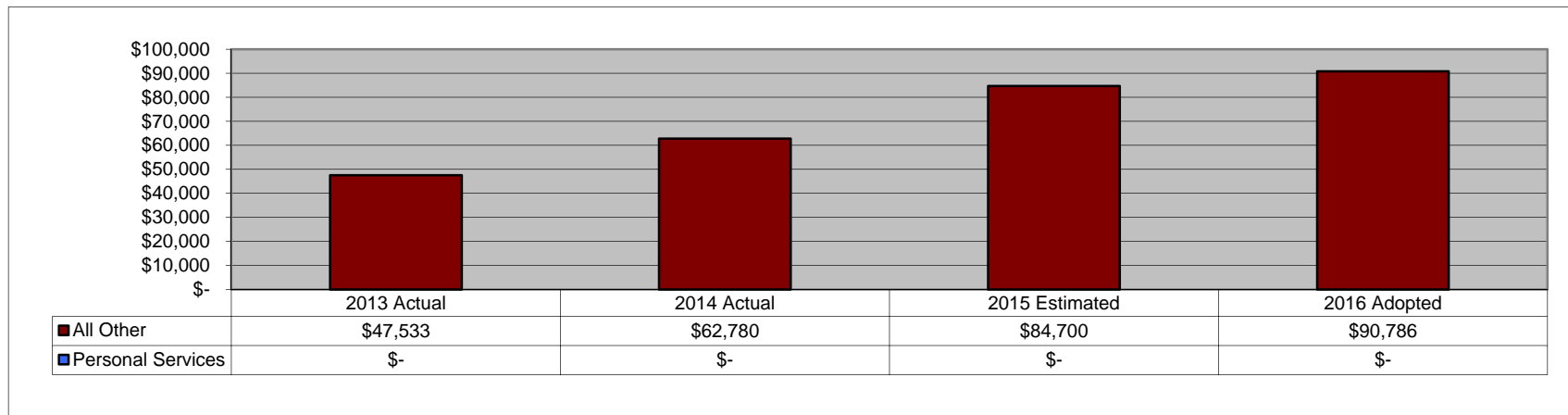
Starting with FY2012, Teton County provides the staffing for this function.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
PATHWAYS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Contracted Services (County)	\$ 47,533	\$ 62,780	\$ 84,700	\$ 84,700	\$ 95,106	\$ 90,786	\$ 90,786	7.2%
<b>Total Pathways</b>	<b>\$ 47,533</b>	<b>\$ 62,780</b>	<b>\$ 84,700</b>	<b>\$ 84,700</b>	<b>\$ 95,106</b>	<b>\$ 90,786</b>	<b>\$ 90,786</b>	<b>7.2%</b>



## **SPORTS & EVENTS CENTER**

### **MISSION STATEMENT**

To provide a dynamic, well-maintained, multi-purpose public facility to support the Town's strategic recreational and special events opportunities.

### **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 2016:

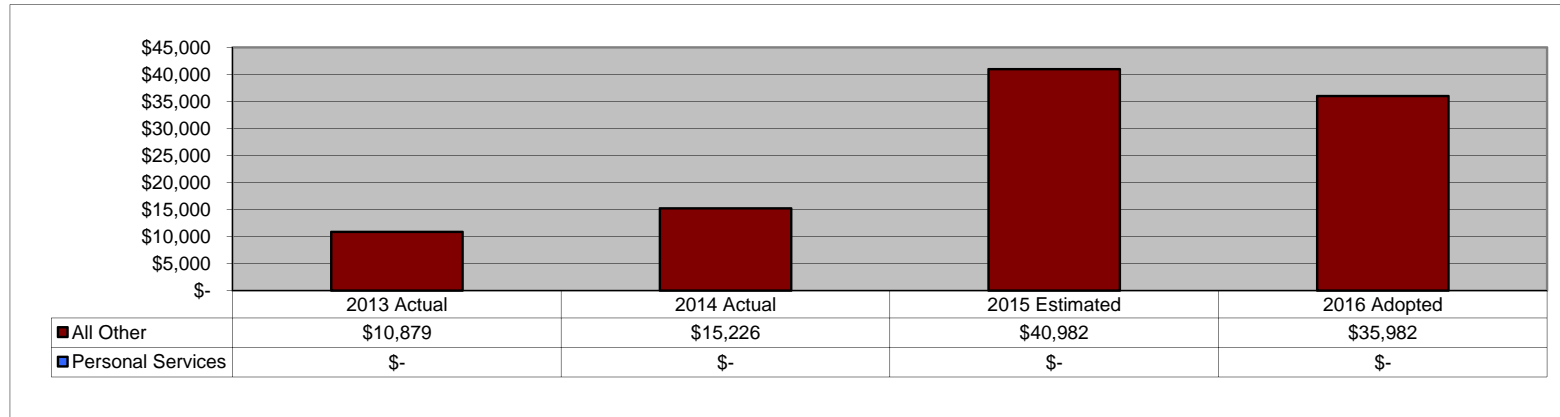
- Applied for Wyoming State grant \$1,778,006 and TOJ matching funds \$410,000 to build a new mezzanine area and to replace and upgrade the chiller systems and concrete floor.
- Maintain a safe and accessible location.
- Upgrade and modernize Center amenities.
- Improve energy efficiency in pursuit of the Town's conservation energy goals.
- Expand operations to benefit of the entire community support the Town's long term 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 2016**  
**GENERAL FUND**  
**SPORTS & EVENTS CENTER**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Repair & Maint - Buildings	\$ -	\$ 4,320	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	-16.7%
Property Insurance	10,879	10,906	10,982	10,982	10,982	10,982	10,982	0.0%
<b>Total Sports Facility</b>	<b>\$ 10,879</b>	<b>\$ 15,226</b>	<b>\$ 40,982</b>	<b>\$ 40,982</b>	<b>\$ 40,982</b>	<b>\$ 35,982</b>	<b>\$ 35,982</b>	<b>-12.2%</b>



## **MEMORIAL PARK (ASPEN HILLS CEMETERY)**

### **MISSION STATEMENT**

To provide a tranquil and restful location for those while visiting gravesites of family, friends or loved 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 2016:

- Maintain a safe and accessible location.
- Provide a peaceful and visually pleasing atmosphere conducive to mediation and reflections.
- Educate the public regarding policies and procedures.
- Operate the cemetery according to town ordinances and state laws.
- To register Aspen Hill Cemetery as an internet site.
- To add Al Zuckerman's email to the website information
- To create a new cemetery map and place as a kiosk near the entrance of Aspen Hills Cemetery so people know the location and layout of each plot
- Include privacy fence along west boundary by ice rink in capital funding for FY2016
- To design and purchase a new Aspen Hills Cemetery sign for cemetery prior to July 1, 2015.
- Create a new 5-year master plan for Aspen Hills Cemetery for future capital improvements

- Work with Matt Kissel to get an updated entry design/landscaping design for cemetery entrance.

### **STAFFING**

Provided by the Town of Jackson Public Works Department.

### **STATEMENT OF GOALS/OBJECTIVES**

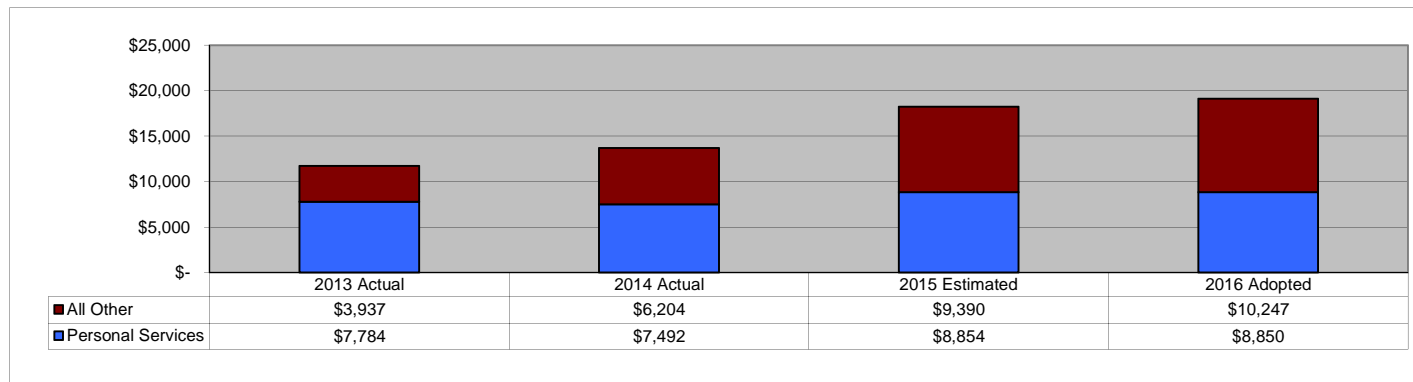
The Aspen Hills Cemetery Fund has the following goals and objectives for fiscal 2016:

### **BUDGET COMMENTS**

As of 2015 staffing and all operation budget items are provided for and oversight by the Town of Jackson relating to the year round operation of Aspen Hill cemetery.

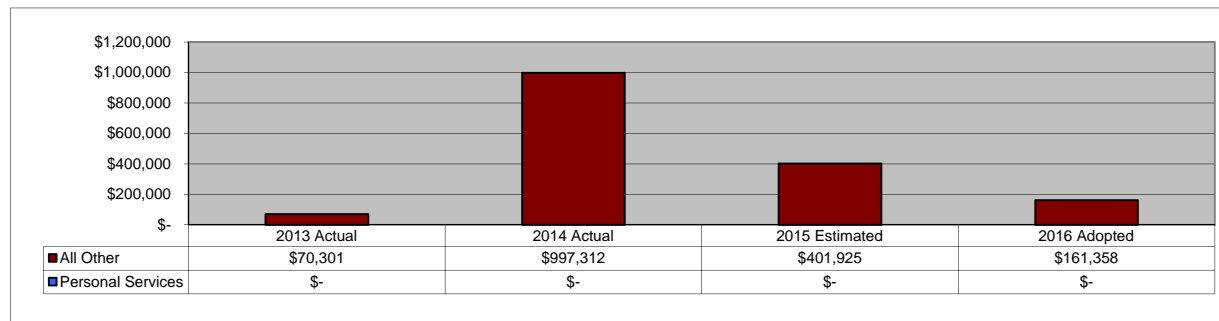
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
MEMORIAL PARK (CEMETERY)**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 7,000	\$ 6,746	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	0.0%
FICA & Medicare	535	504	605	605	604	604	604	-0.2%
Workers' Compensation	88	100	212	212	209	209	209	-1.4%
State Unemployment	161	142	137	137	137	137	137	0.0%
Utilities	199	498	200	200	300	300	300	50.0%
Water & Sewer Charges	773	461	450	500	550	550	550	10.0%
Professional Services	(30)	3,505	5,000	5,000	27,300	5,500	5,500	10.0%
Dust Abatement/Road Maint	2,908	1,649	3,000	3,000	3,200	3,200	3,200	6.7%
Road & Grounds Repairs	-	-	-	-	-	-	-	---
Operating Supplies	-	-	200	200	200	200	200	0.0%
Weed Control	-	-	400	400	400	400	400	0.0%
Liability Insurance	87	91	90	90	97	97	97	7.8%
<b>Total Cemetery</b>	<b>\$ 11,721</b>	<b>\$ 13,696</b>	<b>\$ 18,194</b>	<b>\$ 18,244</b>	<b>\$ 40,897</b>	<b>\$ 19,097</b>	<b>\$ 19,097</b>	<b>4.7%</b>



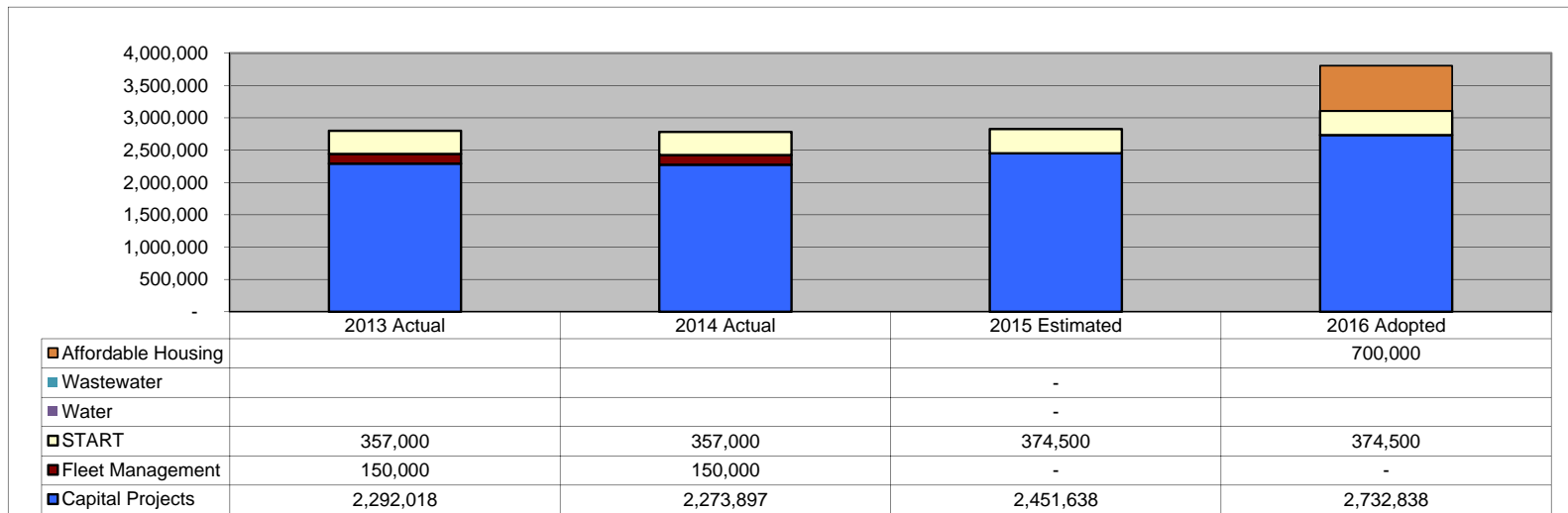
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**GENERAL UNALLOCATED**  
**TOWN-WIDE SERVICES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
General/Office Supplies	\$ 5,420	\$ 7,800	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
Postage	9,157	10,252	12,950	12,950	12,950	12,950	12,950	0.0%
Dues & Subscriptions	13,054	13,241	13,250	13,400	13,400	13,400	13,400	0.0%
Professional Services	-	370	1,000	-	1,000	1,000	1,000	---
Wellness Program	7,055	5,065	10,000	7,200	7,200	7,200	7,200	0.0%
Recording & Filing Fees	179	526	400	600	800	800	800	33.3%
Employee Assistance	240	-	150	-	150	150	150	---
Public Education	3,126	22,276	15,000	7,000	27,500	7,500	7,500	7.1%
Emergency Management	-	-	250	-	250	250	250	---
Budge Dr. Hillside-Equipment	-	147,736	900	-	-	-	-	---
Budge Dr. Hillside-Engineering	-	211,941	82,000	283,000	-	-	-	-100.0%
Budge Dr. Hillside-Prof Serv	-	451,618	50,000	-	-	-	-	---
Budge Dr. Hillside-Wall	-	-	-	-	-	-	-	---
Budge Dr. Hillside-Meals	-	8,523	-	-	-	-	-	---
Budge Dr. Hillside-Supplies	-	62,939	-	-	-	-	-	---
Budge Dr. Hillside-Water Exp	-	26,448	-	-	-	-	-	---
Budge Dr. Hillside-Easement	-	20	-	-	-	-	-	---
Training, Travel, & Meetings	13,957	18,431	16,500	16,500	31,500	25,000	25,000	51.5%
Employee Overnight Lodging	-	-	500	500	500	500	500	0.0%
Employee Education Reimb	-	-	5,000	8,000	15,000	10,000	10,000	25.0%
Retreat/In-Service	11,089	1,680	11,000	11,000	11,000	10,000	10,000	-9.1%
Central Equipment Fund Rental	3,900	-	-	-	-	-	-	---
Insurance Deductible	1,000	-	-	-	-	-	-	---
Surety Bonds	50	610	610	610	610	610	610	0.0%
Credit Card Fees	8	-	-	-	-	-	-	---
Equipment Rental	-	-	1,665	1,665	1,665	1,665	1,665	0.0%
Commuter Subsidy	2,066	1,484	6,000	3,000	4,000	4,000	4,000	33.3%
Employee Events	-	6,269	6,000	9,000	10,000	10,000	10,000	11.1%
Conservations Programs (40X20)	-	83	2,500	2,500	5,000	5,000	5,000	100.0%
Bike Share Feasability Study	-	-	-	-	33,333	33,333	33,333	---
Flat Creek Improvement District	-	-	19,000	19,000	12,000	12,000	12,000	-36.8%
<b>Total Town-wide Services</b>	<b>\$ 70,301</b>	<b>\$ 997,312</b>	<b>\$ 260,675</b>	<b>\$ 401,925</b>	<b>\$ 193,858</b>	<b>\$ 161,358</b>	<b>\$ 161,358</b>	<b>-59.9%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
GENERAL FUND  
TRANSFERS OUT**

TRANSFER OUT DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% CHANGE FY15 EST.
Transfers to Special Revenue Funds								
START Bus Fund	\$ 357,000	\$ 357,000	\$ 374,500	\$ 374,500	\$ 374,500	\$ 374,500	\$ 374,500	0.0%
Affordable Housing	-	-	-	-	-	-	700,000	---
Transfers to Capital Project Funds	2,292,018	2,273,897	2,451,638	2,451,638	2,732,838	2,732,838	2,732,838	11.5%
Transfers to Internal Service Funds								---
Fleet Management	150,000	150,000	-	-	-	-	-	---
Transfers to Enterprise Funds								---
Water	8,576	-	-	-	-	-	-	---
Wastewater	9,392	-	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>\$ 2,816,986</b>	<b>\$ 2,780,897</b>	<b>\$ 2,826,138</b>	<b>\$ 2,826,138</b>	<b>\$ 3,107,338</b>	<b>\$ 3,107,338</b>	<b>\$ 3,807,338</b>	<b>34.7%</b>



# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



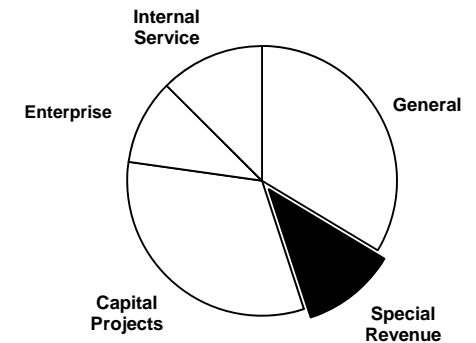
## **SPECIAL REVENUE FUNDS**



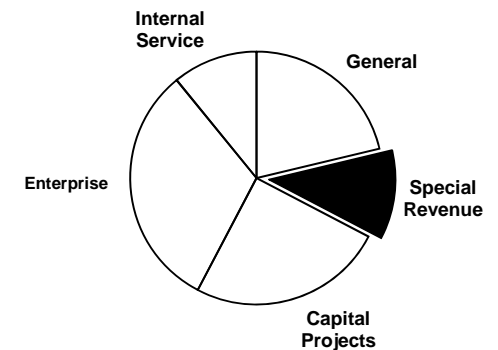
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2015	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2016
<b>General Fund</b>	\$ 5,938,830	\$ 17,463,866	\$ 978,614	\$ 15,250,592	\$ 3,807,338	\$ 5,323,380
<b>Special Revenue Funds</b>	-	-	-	-	-	-
Affordable Housing	56,501	30,200	1,000,000	25,000	-	1,061,701
Parking Exactions	70,007	1,200	-	-	-	71,207
Park Exactions	39,618	10,000	-	-	-	49,618
Employee Housing	367,421	170,960	200,000	142,530	-	595,851
Animal Care Fund	298,104	52,100	-	24,000	26,442	299,762
START Bus System	1,125,479	4,266,700	374,500	4,963,449	33,352	769,878
Total Special Revenue	1,957,130	4,531,160	1,574,500	5,154,979	59,794	2,848,017
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	3,022,422	6,648,198	3,732,838	9,769,111	708,100	2,926,247
Vertical Harvest	88,526	1,201,300	-	1,175,000	-	114,826
Snow King Snow Making	105,775	39,414	-	39,414	-	105,775
2001 Specific Purpose Excise Tax	64	-	-	-	-	64
2006 Specific Purpose Excise Tax	1,147,911	-	-	585,000	-	562,911
2010 Specific Purpose Excise Tax	2,618,211	7,000	-	2,424,520	155,500	45,191
2014 Specific Purpose Excise Tax	-	3,160,733	-	650,000	-	2,510,733
Total Capital Projects	6,982,909	11,056,645	3,732,838	14,643,045	863,600	6,265,747
<b>Enterprise Funds</b>						
Water Utility	4,348,690	2,689,949	-	2,030,682	959,410	4,048,547
Sewage Utility	4,576,345	2,648,367	155,500	2,613,165	959,410	3,807,637
Total Enterprise Funds	8,925,035	5,338,316	155,500	4,643,847	1,918,820	7,856,184
<b>Internal Service Funds</b>						
Employee Insurance	1,671,536	2,066,506	-	2,075,013	-	1,663,029
Fleet Management	1,076,033	2,001,077	-	2,066,426	812,350	198,334
Central Equipment	342,954	293,600	812,350	812,350	-	636,554
IT Services	58,413	691,086	208,100	730,995	-	226,604
Total Internal Service Funds	3,148,936	5,052,269	1,020,450	5,684,784	812,350	2,724,521
	-	-	-	-	-	-
<b>Total All Funds</b>	<b>\$ 26,952,840</b>	<b>\$ 43,442,256</b>	<b>\$ 7,461,902</b>	<b>\$ 45,377,247</b>	<b>\$ 7,461,902</b>	<b>\$ 25,017,849</b>

**Total Appropriations (Excluding Transfers)**  
**Fiscal Year Ending June 30, 2016**



**Estimated Ending Fund Balance**  
**At June 30, 2016**



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

## AFFORDABLE HOUSING

### 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 2016:

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

### STAFFING

The Planning Department provides support staff for this function.

### BUDGET COMMENTS

The Town used \$450,000 in FY2014 for the purchase of property on Hall Avenue for the Housing Trust. The Town of Jackson will appropriate \$25,000 to local housing development agencies in FY2016.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
AFFORDABLE HOUSING FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 456,110</b>	<b>\$ 468,625</b>	<b>\$ 9,301</b>	<b>\$ 9,301</b>	<b>\$ 56,501</b>	<b>\$ 56,501</b>	<b>\$ 56,501</b>	
<b>Revenues:</b>								
Licenses & Permits	11,361	955	15,000	52,000	30,000	30,000	30,000	-42.3%
Miscellaneous Revenue	1,154	(279)	500	200	200	200	200	0.0%
Transfers In	-	-	-	-	-	-	1,000,000	---
<b>Total Revenue</b>	<b>12,515</b>	<b>676</b>	<b>15,500</b>	<b>52,200</b>	<b>30,200</b>	<b>30,200</b>	<b>1,030,200</b>	<b>1873.6%</b>
<b>Expenditures:</b>								
JH Community Housing Trust	-	10,000	5,000	5,000	25,000	25,000	25,000	400.0%
JH Community Housing-1st Right	-	450,000	-	-	-	-	-	---
<b>Total Expenditures</b>	<b>-</b>	<b>460,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>400.0%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>-</b>	<b>460,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>400.0%</b>
<b>Ending Fund Balance</b>	<b>\$ 468,625</b>	<b>\$ 9,301</b>	<b>\$ 19,801</b>	<b>\$ 56,501</b>	<b>\$ 61,701</b>	<b>\$ 61,701</b>	<b>\$ 1,061,701</b>	<b>1779.1%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 12,515</i>	<i>\$ (459,324)</i>	<i>\$ 10,500</i>	<i>\$ 47,200</i>	<i>\$ 5,200</i>	<i>\$ 5,200</i>	<i>\$ 1,005,200</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**AFFORDABLE HOUSING FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Employee Housing Exactions	\$ -	\$ 791	\$ 10,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000	400.0%
Affordable Housing Exactions	11,361	164	5,000	50,000	20,000	20,000	20,000	-60.0%
<b>Total Licenses &amp; Permits</b>	<b>11,361</b>	<b>955</b>	<b>15,000</b>	<b>52,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-42.3%</b>
Interest Earnings	1,154	(279)	500	200	200	200	200	0.0%
<b>Total Miscellaneous Revenue</b>	<b>1,154</b>	<b>(279)</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
Transfer from General Fund	-	-	-	-	-	-	700,000	---
Transfer from Capital Projects Fund	-	-	-	-	-	-	300,000	---
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>---</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 12,515</b>	<b>\$ 676</b>	<b>\$ 15,500</b>	<b>\$ 52,200</b>	<b>\$ 30,200</b>	<b>\$ 30,200</b>	<b>\$ 1,030,200</b>	<b>1873.6%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**AFFORDABLE HOUSING FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Contract - Comm Housing Trust	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	400.0%
JH Community Housing-1st Right	-	450,000	-	-	-	-	-	---
<b>Total Affordable Housing</b>	<b>-</b>	<b>460,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>400.0%</b>
Transfer to Other Funds	-	-	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Affordable Housing Fund</b>	<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>400.0%</b>

## PARKING EXACTIONS

### 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 2016:

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

### STAFFING

The Planning Department provides support staff for this function.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARKING EXACTIONS  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 43,123</b>	<b>\$ 43,732</b>	<b>\$ 69,357</b>	<b>\$ 69,357</b>	<b>\$ 70,007</b>	<b>\$ 70,007</b>	<b>\$ 70,007</b>	
<b>Revenues:</b>								
License and Permits	500	25,500	1,000	500	1,000	1,000	1,000	100.0%
Miscellaneous Revenue	109	125	200	150	200	200	200	33.3%
<b>Total Revenue</b>	<b>609</b>	<b>25,625</b>	<b>1,200</b>	<b>650</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>84.6%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>609</b>	<b>25,625</b>	<b>1,200</b>	<b>650</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>84.6%</b>
<b>Expenditures:</b>								
Community Development	-	-	-	-	-	-	-	---
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Ending Fund Balance</b>	<b>\$ 43,732</b>	<b>\$ 69,357</b>	<b>\$ 70,557</b>	<b>\$ 70,007</b>	<b>\$ 71,207</b>	<b>\$ 71,207</b>	<b>\$ 71,207</b>	<b>1.7%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 609</i>	<i>\$ 25,625</i>	<i>\$ 1,200</i>	<i>\$ 650</i>	<i>\$ 1,200</i>	<i>\$ 1,200</i>	<i>\$ 1,200</i>	

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARKING EXACTIONS  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Parking Exactions	\$ 500	\$ 25,500	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	100.0%
<b>Total Licenses &amp; Permits</b>	<b>500</b>	<b>25,500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>
Interest Earnings	109	125	200	150	200	200	200	33.3%
<b>Total Miscellaneous Revenue</b>	<b>109</b>	<b>125</b>	<b>200</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>33.3%</b>
<b>Total Fee In Lieu of Parking Fund</b>	<b>\$ 609</b>	<b>\$ 25,625</b>	<b>\$ 1,200</b>	<b>\$ 650</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>84.6%</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARKING EXACTIONS  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Affordable Housing Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>---</b>

## **PARK EXACTIONS**

### **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 2016:

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

### **STAFFING**

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

### **BUDGET COMMENTS**

None.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARK EXACTIONS FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 57,498</b>	<b>\$ 17,994</b>	<b>\$ 18,018</b>	<b>\$ 18,018</b>	<b>\$ 39,618</b>	<b>\$ 39,618</b>	<b>\$ 39,618</b>	
<b>Revenues:</b>								
Licenses & Permits	10,125	-	10,000	21,600	10,000	10,000	10,000	-53.7%
Miscellaneous Revenue	5,540	24	-	-	-	-	-	---
<b>Total Revenue</b>	<b>15,665</b>	<b>24</b>	<b>10,000</b>	<b>21,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-53.7%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>15,665</b>	<b>24</b>	<b>10,000</b>	<b>21,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-53.7%</b>
<b>Expenditures:</b>								
Culture and Recreation	55,169	-	-	-	-	-	-	---
<b>Total Expenditures</b>	<b>55,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>55,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Ending Fund Balance</b>	<b>\$ 17,994</b>	<b>\$ 18,018</b>	<b>\$ 28,018</b>	<b>\$ 39,618</b>	<b>\$ 49,618</b>	<b>\$ 49,618</b>	<b>\$ 49,618</b>	<b>25.2%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (39,504)</i>	<i>\$ 24</i>	<i>\$ 10,000</i>	<i>\$ 21,600</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARK EXACTIONS FUND  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Subdivision Exactions	\$ 10,125	\$ -	\$ 10,000	\$ 21,600	\$ 10,000	\$ 10,000	\$ 10,000	-53.7%
<b>Total Licenses &amp; Permits</b>	<b>10,125</b>	<b>-</b>	<b>10,000</b>	<b>21,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-53.7%</b>
Interest Earnings	124	24	-	-	-	-	-	---
Miscellaneous Income	5,416	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>5,540</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Park Exactions Fund</b>	<b>\$ 15,665</b>	<b>\$ 24</b>	<b>\$ 10,000</b>	<b>\$ 21,600</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-53.7%</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
PARK EXACTIONS FUND  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Climbing Boulder	\$ 12,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Munger View Park	42,903	-	-	-	-	-	-	---
<b>Total Parks</b>	<b>55,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Transfers to Capital Projects	-	-	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Park Exactions Fund</b>	<b>\$ 55,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>---</b>

## EMPLOYEE HOUSING

### 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 2016:

- 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 FY2016 is being used for capital construction projects and will not be dedicated to this account.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
EMPLOYEE HOUSING FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 1,335,288</b>	<b>\$ 1,148,085</b>	<b>\$ 393,661</b>	<b>\$ 393,661</b>	<b>\$ 367,421</b>	<b>\$ 367,421</b>	<b>\$ 367,421</b>	
<b>Revenues:</b>								
Intergovernmental	543,424	402,929	-	-	-	-	-	---
Miscellaneous Revenue	124,698	185,990	166,960	158,460	170,960	170,960	170,960	7.9%
<b>Total Revenue</b>	<b>668,122</b>	<b>588,919</b>	<b>166,960</b>	<b>158,460</b>	<b>170,960</b>	<b>170,960</b>	<b>170,960</b>	<b>7.9%</b>
Transfers In	-	-	-	-	200,000	200,000	200,000	---
<b>Total Sources</b>	<b>668,122</b>	<b>588,919</b>	<b>166,960</b>	<b>158,460</b>	<b>370,960</b>	<b>370,960</b>	<b>370,960</b>	<b>134.1%</b>
<b>Expenditures:</b>								
General Government	855,325	1,343,343	196,300	184,700	142,530	142,530	142,530	-22.8%
<b>Total Expenditures</b>	<b>855,325</b>	<b>1,343,343</b>	<b>196,300</b>	<b>184,700</b>	<b>142,530</b>	<b>142,530</b>	<b>142,530</b>	<b>-22.8%</b>
Transfers Out	-	-	200,000	-	-	-	-	---
<b>Total Uses</b>	<b>855,325</b>	<b>1,343,343</b>	<b>396,300</b>	<b>184,700</b>	<b>142,530</b>	<b>142,530</b>	<b>142,530</b>	<b>-22.8%</b>
<b>Ending Fund Balance</b>	<b>\$ 1,148,085</b>	<b>\$ 393,661</b>	<b>\$ 164,321</b>	<b>\$ 367,421</b>	<b>\$ 595,851</b>	<b>\$ 595,851</b>	<b>\$ 595,851</b>	<b>62.2%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (187,203)</i>	<i>\$ (754,424)</i>	<i>\$ (229,340)</i>	<i>\$ (26,240)</i>	<i>\$ 228,430</i>	<i>\$ 228,430</i>	<i>\$ 228,430</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**EMPLOYEE HOUSING FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
State Shared - 328/329/335	\$ 543,424	\$ 402,929	\$ -	\$ -	\$ -	\$ -	\$ -	---
<b>Total Intergovernmental</b>	<b>543,424</b>	<b>402,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Interest Earnings	4,054	(259)	1,000	1,000	1,000	1,000	1,000	0.0%
Rents - 955 Maple Way	11,039	12,935	11,040	11,040	11,040	11,040	11,040	0.0%
Rents - 915 Simon Lane	8,953	13,834	11,760	11,760	11,760	11,760	11,760	0.0%
Rents - 930 Simon Lane	5,274	12,020	11,500	11,500	11,500	11,500	11,500	0.0%
Rents - 940 Simon Lane	9,529	13,646	12,460	12,460	12,460	12,460	12,460	0.0%
Rents - 685 East Hansen	16,320	13,600	16,320	16,320	16,320	16,320	16,320	0.0%
Rents - 145A West Hansen	7,484	17,202	12,480	12,480	12,480	12,480	12,480	0.0%
Rents - 145A West Hansen (2)	-	-	6,000	7,500	10,000	10,000	10,000	33.3%
Rents - 145B West Hansen (1)	6,331	8,280	6,720	6,720	6,720	6,720	6,720	0.0%
Rents - 145B West Hansen (2)	5,333	12,214	9,600	9,600	9,600	9,600	9,600	0.0%
Rents - 410 Scott Lane	13,150	16,856	14,880	14,880	14,880	14,880	14,880	0.0%
Rents - 174 North King	11,536	19,876	13,200	13,200	13,200	13,200	13,200	0.0%
Rents - 455 #1 Vine Street	-	11,260	10,000	7,500	10,000	10,000	10,000	33.3%
Rents - 455 #2 Vine Street	1,625	11,825	10,000	7,500	10,000	10,000	10,000	33.3%
Rents - 455 #3 Vine Street	1,550	10,030	10,000	7,500	10,000	10,000	10,000	33.3%
Rents - 455 #4 Vine Street	1,900	12,221	10,000	7,500	10,000	10,000	10,000	33.3%
Miscellaneous Income	20,620	450	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>124,698</b>	<b>185,990</b>	<b>166,960</b>	<b>158,460</b>	<b>170,960</b>	<b>170,960</b>	<b>170,960</b>	<b>7.9%</b>
Transfers In from Capital Projects	-	-	-	-	200,000	200,000	200,000	---
<b>Total Employee Housing Fund</b>	<b>\$ 668,122</b>	<b>\$ 588,919</b>	<b>\$ 166,960</b>	<b>\$ 158,460</b>	<b>\$ 370,960</b>	<b>\$ 370,960</b>	<b>\$ 370,960</b>	<b>134.1%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**EMPLOYEE HOUSING FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY 2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Property Management Services	\$ 14,388	\$ 17,906	\$ 19,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000	5.3%
R&M - 955 Maple Way	2,424	3,405	4,000	4,000	3,000	3,000	3,000	-25.0%
R&M - 915 Simon Lane	3,248	2,821	8,000	8,000	23,780	23,780	23,780	197.3%
R&M - 930 Simon Lane	19,339	3,489	4,000	4,000	4,000	4,000	4,000	0.0%
R&M - 940 Simon Lane	11,419	6,194	9,000	9,000	9,500	9,500	9,500	5.6%
R&M - 675 East Hansen	10,702	7,354	11,000	11,000	8,900	8,900	8,900	-19.1%
R&M - 685 East Hansen	5,227	6,648	10,800	11,000	13,000	13,000	13,000	18.2%
R&M - 145A West Hansen (1)	4,112	7,393	26,500	26,500	8,950	8,950	8,950	-66.2%
R&M - 145A West Hansen (2)	-	10,000	36,000	36,000	1,300	1,300	1,300	-96.4%
R&M - 145B West Hansen (1)	5,737	1,537	2,000	3,200	1,800	1,800	1,800	-43.8%
R&M - 145B West Hansen (2)	3,026	3,807	5,000	2,000	1,800	1,800	1,800	-10.0%
R&M - 410 Scott Lane	15,374	10,349	9,000	9,000	5,000	5,000	5,000	-44.4%
R&M - 174 North King	8,448	12,486	8,000	8,000	9,500	9,500	9,500	18.8%
R&M - 455 #1 Vine Street	473	12,478	7,500	7,500	4,500	4,500	4,500	-40.0%
R&M - 455 #2 Vine Street	250	2,446	7,500	2,500	2,500	2,500	2,500	0.0%
R&M - 455 #3 Vine Street	250	15,502	2,500	2,500	2,500	2,500	2,500	0.0%
R&M - 455 #4 Vine Street	250	12,345	2,500	2,500	2,500	2,500	2,500	0.0%
R&M 585 Hall/335 Redmond	-	-	10,000	10,000	6,000	6,000	6,000	-40.0%
Energy & Other Improvements	-	-	2,500	2,500	2,500	2,500	2,500	0.0%
Property Insurance	6,375	6,393	6,500	6,500	6,500	6,500	6,500	0.0%
Property Acquisition	744,283	-	-	-	-	-	-	---
1st Right of Purchase-JHHA	-	1,200,790	-	-	-	-	-	---
Subdivision Expenses	-	-	5,000	-	5,000	5,000	5,000	---
<b>Total Employee Housing Assistance</b>	<b>855,325</b>	<b>1,343,343</b>	<b>196,300</b>	<b>184,700</b>	<b>142,530</b>	<b>142,530</b>	<b>142,530</b>	<b>-22.8%</b>
Transfer to Sewer Fund	-	-	-	-	-	-	-	---
Transfer to Capital Projects Fund	-	-	200,000	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Employee Housing Fund</b>	<b>\$ 855,325</b>	<b>\$ 1,343,343</b>	<b>\$ 396,300</b>	<b>\$ 184,700</b>	<b>\$ 142,530</b>	<b>\$ 142,530</b>	<b>\$ 142,530</b>	<b>-22.8%</b>

## **ANIMAL CARE**

### **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 animal life enhancement, care and maintenance 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, large one-time equipment expenditures, facility improvements and animal and facility care.

### **STATEMENT OF GOALS/OBJECTIVES**

Animal Care has set the following goals and objectives for fiscal year 2016:

- Provide funding for part-time animal shelter employee.
- Continue to seek funding from “Old Bill”.
- Implementation of an internship program for individuals entering into a career in animal medicine or studies.

### **STAFFING**

The Animal Control division of the police department provides support staff for this function.

### **BUDGET COMMENTS**

Animal Care will transfer \$26,500 to the General Fund to provide support for the part-time animal shelter employee in fiscal year 2016.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
ANIMAL CARE FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 232,931</b>	<b>\$ 258,642</b>	<b>\$ 289,004</b>	<b>\$ 289,004</b>	<b>\$ 298,104</b>	<b>\$ 298,104</b>	<b>\$ 298,104</b>	
<b>Revenues:</b>								
Miscellaneous Revenue	69,001	65,510	52,100	65,100	52,100	52,100	52,100	-20.0%
<b>Total Revenue</b>	<b>69,001</b>	<b>65,510</b>	<b>52,100</b>	<b>65,100</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>	<b>-20.0%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>69,001</b>	<b>65,510</b>	<b>52,100</b>	<b>65,100</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>	<b>-20.0%</b>
<b>Expenditures:</b>								
Public Safety	22,973	16,887	49,000	35,000	24,000	24,000	24,000	-31.4%
<b>Total Expenditures</b>	<b>22,973</b>	<b>16,887</b>	<b>49,000</b>	<b>35,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-31.4%</b>
Transfers Out	20,317	18,261	21,000	21,000	26,442	26,442	26,442	25.9%
<b>Total Uses</b>	<b>43,290</b>	<b>35,148</b>	<b>70,000</b>	<b>56,000</b>	<b>50,442</b>	<b>50,442</b>	<b>50,442</b>	<b>-9.9%</b>
								---
<b>Ending Fund Balance</b>	<b>\$ 258,642</b>	<b>\$ 289,004</b>	<b>\$ 271,104</b>	<b>\$ 298,104</b>	<b>\$ 299,762</b>	<b>\$ 299,762</b>	<b>\$ 299,762</b>	<b>0.6%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 25,711</i>	<i>\$ 30,362</i>	<i>\$ (17,900)</i>	<i>\$ 9,100</i>	<i>\$ 1,658</i>	<i>\$ 1,658</i>	<i>\$ 1,658</i>	

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
ANIMAL CARE FUND  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Interest Earnings	\$ 433	\$ 143	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%
Miscellaneous	68,568	65,367	52,000	65,000	52,000	52,000	52,000	-20.0%
<b>Total Miscellaneous Revenue</b>	<b>69,001</b>	<b>65,510</b>	<b>52,100</b>	<b>65,100</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>	<b>-20.0%</b>
								---
<b>Total Animal Care Fund</b>	<b>\$ 69,001</b>	<b>\$ 65,510</b>	<b>\$ 52,100</b>	<b>\$ 65,100</b>	<b>\$ 52,100</b>	<b>\$ 52,100</b>	<b>\$ 52,100</b>	<b>-20.0%</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
ANIMAL CARE FUND  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Operating Exenditures	\$ 22,973	\$ 16,887	\$ 49,000	\$ 35,000	\$ 24,000	\$ 24,000	\$ 24,000	-31.4%
<b>Total Animal Care</b>	<b>22,973</b>	<b>16,887</b>	<b>49,000</b>	<b>35,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-31.4%</b>
Transfers to General Fund	20,317	18,261	21,000	21,000	26,442	26,442	26,442	25.9%
<b>Total Transfers Out</b>	<b>20,317</b>	<b>18,261</b>	<b>21,000</b>	<b>21,000</b>	<b>26,442</b>	<b>26,442</b>	<b>26,442</b>	<b>25.9%</b>
<b>Total Animal Care Fund</b>	<b>\$ 43,290</b>	<b>\$ 35,148</b>	<b>\$ 70,000</b>	<b>\$ 56,000</b>	<b>\$ 50,442</b>	<b>\$ 50,442</b>	<b>\$ 50,442</b>	<b>-9.9%</b>

## 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 2015.

- 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	2013	2014	2015	2016
	Actual	Actual	Amended	Adopted
Transit Director	1.00	1.00	1.00	1.00
Transit Coordinator	1.00	1.00	1.00	1.00
Shift Supervisor	5.15	5.15	5.15	5.15
Full Time Drivers	6.00	6.00	6.00	7.00
Seasonal Drivers	20.73	20.95	21.35	23.47
Custodian	1.01	1.01	1.01	1.01
Total	34.89	35.11	35.51	38.63

### BUDGET COMMENTS

The Town of Jackson and Teton County divide the START Bus System net expenditures 45/55 after subtracting all revenues. The budgeted 2015 contributions from the General Fund of the Town is \$374,500 and Teton County is \$436,000.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
START BUS SYSTEM FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

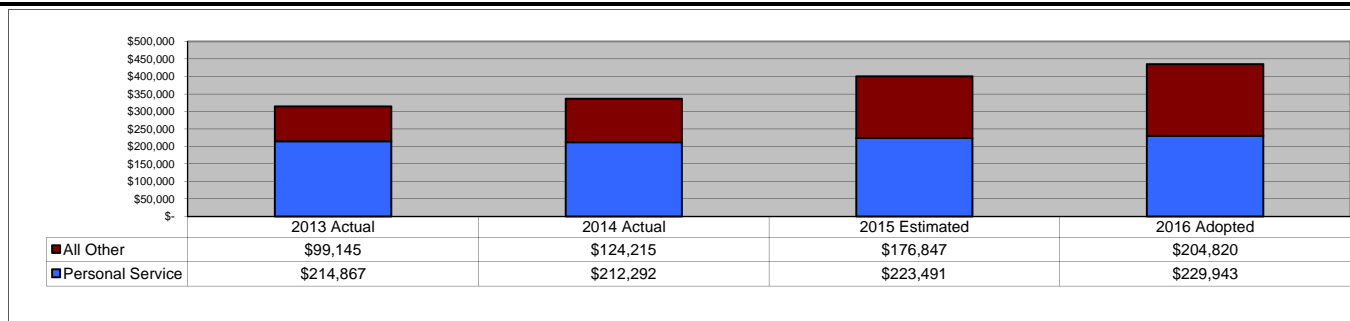
EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Fund Balance</b>	<b>\$ 850,359</b>	<b>\$ 1,416,076</b>	<b>\$ 3,883,144</b>	<b>\$ 3,883,144</b>	<b>\$ 1,125,479</b>	<b>\$ 1,125,479</b>	<b>\$ 1,125,479</b>	
<b>Revenues:</b>								
Intergovernmental	3,480,910	12,326,907	7,692,145	5,779,240	3,072,200	3,072,200	3,072,200	-46.8%
Charges for Services	847,767	988,281	905,500	1,175,500	1,188,500	1,188,500	1,188,500	1.1%
Miscellaneous Revenue	2,899	4,232	4,400	6,500	6,000	6,000	6,000	-7.7%
<b>Total Revenue</b>	<b>4,331,576</b>	<b>13,319,420</b>	<b>8,602,045</b>	<b>6,961,240</b>	<b>4,266,700</b>	<b>4,266,700</b>	<b>4,266,700</b>	<b>-38.7%</b>
Transfers In	1,009,000	2,443,038	869,500	869,500	374,500	374,500	374,500	-56.9%
<b>Total Sources</b>	<b>5,340,576</b>	<b>15,762,458</b>	<b>9,471,545</b>	<b>7,830,740</b>	<b>4,641,200</b>	<b>4,641,200</b>	<b>4,641,200</b>	<b>-40.7%</b>
<b>Expenditures:</b>								
Transit Administration	314,012	336,507	440,718	400,338	434,763	434,763	434,763	8.6%
Transit Operations	2,716,252	2,700,905	3,019,078	2,782,099	3,152,780	3,152,780	3,152,780	13.3%
Capital Outlay	1,718,818	10,225,822	8,916,000	7,362,791	1,375,906	1,375,906	1,375,906	-81.3%
<b>Total Expenditures</b>	<b>4,749,082</b>	<b>13,263,234</b>	<b>12,375,796</b>	<b>10,545,228</b>	<b>4,963,449</b>	<b>4,963,449</b>	<b>4,963,449</b>	<b>-52.9%</b>
Transfers Out	25,777	32,156	43,177	43,177	33,352	33,352	33,352	-22.8%
<b>Total Uses</b>	<b>4,774,859</b>	<b>13,295,390</b>	<b>12,418,973</b>	<b>10,588,405</b>	<b>4,996,801</b>	<b>4,996,801</b>	<b>4,996,801</b>	<b>-52.8%</b>
<b>Ending Fund Balance</b>	<b>\$ 1,416,076</b>	<b>\$ 3,883,144</b>	<b>\$ 935,716</b>	<b>\$ 1,125,479</b>	<b>\$ 769,878</b>	<b>\$ 769,878</b>	<b>\$ 769,878</b>	<b>-31.6%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 565,717</i>	<i>\$ 2,467,068</i>	<i>\$ (2,947,428)</i>	<i>\$ (2,757,665)</i>	<i>\$ (355,601)</i>	<i>\$ (355,601)</i>	<i>\$ (355,601)</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**START BUS SYSTEM FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
START- Tiger Grant	\$ -	\$ 5,156,938	\$ 4,086,345	\$ 2,193,062	\$ -	\$ -	\$ -	-100.0%
STATE SLIB GRANT#MRG-11258	156,000	930,301	-	19,345	-	-	-	-100.0%
SLIB START Grant (County)	156,000	-	-	-	100,000	100,000	100,000	---
FTA/WYDOT 5310-08-FTA-05	-	-	-	-	-	-	-	---
FTA/WYDOT ARRA (ITS) Grant	15,000	-	-	-	-	-	-	---
FTA/State 5311 Grant	1,646,711	1,664,218	1,653,000	1,650,000	1,650,000	1,650,000	1,650,000	0.0%
FTA/WYDOT - BUS REPLACEMENT	-	-	368,000	368,000	-	-	-	-100.0%
ITD-FTA 5311 Capital	-	-	-	-	64,400	64,400	64,400	---
FTA/WYDOT-WY-03-0008/Facility	-	-	-	-	-	-	-	---
FTA/WYDOT-5309-Bus Stops	49,516	2,399	104,000	99,833	-	-	-	-100.0%
RTAP/WYTRANS START Grant	409	355	400	400	400	400	400	0.0%
Alpine Subsidy	284	341	400	400	400	400	400	0.0%
Idaho Transportation Grant	41,642	46,195	44,000	45,000	52,000	52,000	52,000	15.6%
EPA DERA Bus Replacement Grant	-	-	-	-	195,000	195,000	195,000	---
FTA State of Good Repair Grant	979,348	4,020,651	-	-	-	-	-	---
FTA Map 21 - Facility	-	69,509	1,000,000	967,200	-	-	-	-100.0%
FTA 5339/Grant Bus Purchases	-	-	-	-	574,000	574,000	574,000	---
Teton County Grant - Start	436,000	436,000	436,000	436,000	436,000	436,000	436,000	0.0%
<b>Total Intergovernmental Revenue</b>	<b>3,480,910</b>	<b>12,326,907</b>	<b>7,692,145</b>	<b>5,779,240</b>	<b>3,072,200</b>	<b>3,072,200</b>	<b>3,072,200</b>	<b>-46.8%</b>
START Transit Fares	356,072	304,783	562,000	500,000	513,000	513,000	513,000	2.6%
START Fares-Star Valley Passes	30,670	86,103	-	-	-	-	-	---
START Fares-Star Valley Ticket	4,410	15,858	-	-	-	-	-	---
START Fares-Teton Valley Pass	16,658	63,175	-	-	-	-	-	---
START Fares-Teton Valley Ticke	9,025	27,687	-	-	-	-	-	---
START Bus - Commuter Van	-	-	7,500	7,500	7,500	7,500	7,500	0.0%
START Transit Contract Fares	303,266	263,839	260,000	260,000	260,000	260,000	260,000	0.0%
START Advertising	2,177	10,747	6,000	8,000	8,000	8,000	8,000	0.0%
Short Term Rental Impact Fee	125,489	216,089	70,000	400,000	400,000	400,000	400,000	0.0%
<b>Total Charges for Services</b>	<b>847,767</b>	<b>988,281</b>	<b>905,500</b>	<b>1,175,500</b>	<b>1,188,500</b>	<b>1,188,500</b>	<b>1,188,500</b>	<b>1.1%</b>
Interest Earnings	992	1,564	2,400	3,400	3,000	3,000	3,000	-11.8%
Contributions & Donations	1,907	2,140	2,000	3,100	3,000	3,000	3,000	-3.2%
Insurance Reimbursement	-	528	-	-	-	-	-	---
Miscellaneous Income	-	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>2,899</b>	<b>4,232</b>	<b>4,400</b>	<b>6,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-7.7%</b>
Transfer In - General Fund	357,000	357,000	374,500	374,500	374,500	374,500	374,500	0.0%
Transfer From SPET 2008/2010	652,000	2,086,038	495,000	495,000	-	-	-	-100.0%
<b>Total Transfers In</b>	<b>1,009,000</b>	<b>2,443,038</b>	<b>869,500</b>	<b>869,500</b>	<b>374,500</b>	<b>374,500</b>	<b>374,500</b>	<b>-56.9%</b>
<b>Total START Bus System Fund</b>	<b>\$ 5,340,576</b>	<b>\$ 15,762,458</b>	<b>\$ 9,471,545</b>	<b>\$ 7,830,740</b>	<b>\$ 4,641,200</b>	<b>\$ 4,641,200</b>	<b>\$ 4,641,200</b>	<b>-40.7%</b>

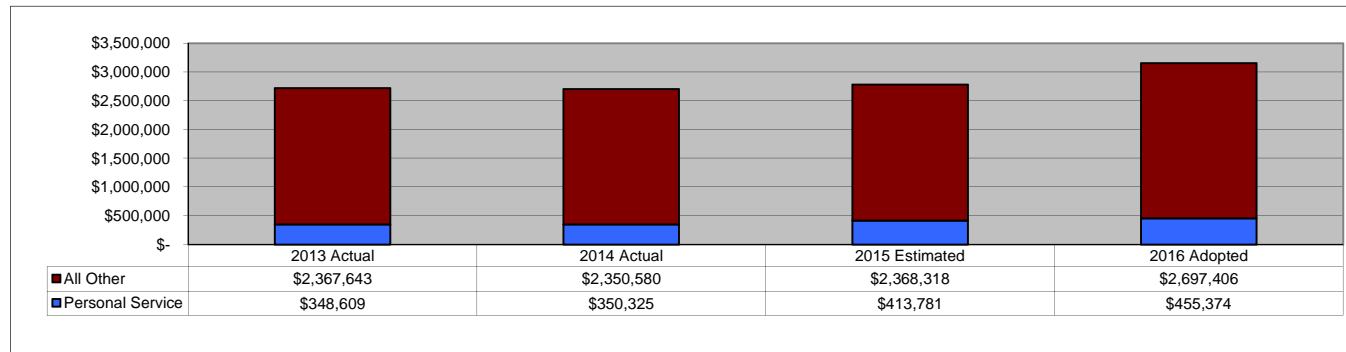
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**START BUS SYSTEM FUND**  
**ADMINISTRATION EXPENDITURES**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 137,524	\$ 139,158	\$ 142,361	\$ 142,361	\$ 146,973	\$ 146,973	\$ 146,973	3.2%
Buyout - Compensated Absences	1,886	1,684	2,738	2,738	2,120	2,120	2,120	-22.6%
FICA & Medicare	10,200	10,459	11,100	11,100	11,406	11,406	11,406	2.8%
Health Insurance	42,744	38,154	40,473	40,473	41,134	41,134	41,134	1.6%
Vision Insurance	-	278	303	303	303	303	303	0.0%
Dental Insurance	1,876	1,537	1,895	1,895	1,895	1,895	1,895	0.0%
Wyoming Retirement	17,227	17,494	19,419	19,419	20,789	20,789	20,789	7.1%
Workers' Compensation	1,163	1,455	2,907	2,907	3,028	3,028	3,028	4.2%
State Unemployment	1,100	956	956	956	956	956	956	0.0%
Disability/Life Insurance	1,147	1,117	1,339	1,339	1,339	1,339	1,339	0.0%
General/Office Supplies	2,130	4,443	3,100	2,400	2,400	2,400	2,400	0.0%
Postage	28	-	50	20	50	50	50	150.0%
Printing & Publication	19,713	31,667	41,000	32,000	37,200	37,200	37,200	16.3%
Advertising	16,798	27,757	10,000	7,000	11,500	11,500	11,500	64.3%
Dues & Subscriptions	540	-	840	440	440	440	440	0.0%
Utilities	-	-	25,000	25,000	25,000	25,000	25,000	0.0%
Water and Sewer Charges	-	-	4,000	4,000	4,000	4,000	4,000	0.0%
Phone Communications	1,185	1,891	900	2,510	2,510	2,510	2,510	0.0%
Professional Services	-	-	2,000	1,000	2,000	2,000	2,000	100.0%
Physicals	1,750	1,660	2,000	1,300	2,000	2,000	2,000	53.8%
Drug and Alcohol Testing	2,136	3,035	4,110	4,400	4,530	4,530	4,530	3.0%
Web Design Services	-	5,000	6,000	5,500	3,000	3,000	3,000	-45.5%
Repair & Maint - Buildings	15,999	-	58,350	29,000	38,000	38,000	38,000	31.0%
Training, Travel, & Meetings	4,816	7,820	6,400	10,000	7,400	7,400	7,400	-26.0%
Employee Recruitment	2,400	1,310	5,000	3,800	4,500	4,500	4,500	18.4%
IT Services	14,881	14,788	23,141	23,141	37,585	37,585	37,585	62.4%
Property Insurance	-	7,013	7,013	7,013	7,013	7,013	7,013	0.0%
Liability Insurance	9,412	9,812	10,304	10,304	7,673	7,673	7,673	-25.5%
Insurance Deductible	7,357	8,019	8,019	8,019	8,019	8,019	8,019	0.0%
<b>Total START Bus Administration</b>	<b>\$ 314,012</b>	<b>\$ 336,507</b>	<b>\$ 440,718</b>	<b>\$ 400,338</b>	<b>\$ 434,763</b>	<b>\$ 434,763</b>	<b>\$ 434,763</b>	<b>8.6%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**START BUS SYSTEM FUND**  
**OPERATIONS EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 415,821	\$ 399,521	\$ 428,158	\$ 428,158	\$ 483,715	\$ 483,715	\$ 483,715	13.0%
Salaries & Wages - Part-Time	809,041	823,442	890,310	890,310	1,042,512	1,042,512	1,042,512	17.1%
Buyout - Compensated Absences	5,405	4,320	4,117	4,117	5,814	5,814	5,814	41.2%
Overtime	7,896	10,330	16,000	22,000	25,000	25,000	25,000	13.6%
FICA & Medicare	93,819	93,228	102,402	102,402	119,114	119,114	119,114	16.3%
Health Insurance	141,294	136,962	148,034	148,034	169,133	169,133	169,133	14.3%
Vision Insurance	-	1,450	1,581	1,581	1,733	1,733	1,733	9.6%
Dental Insurance	6,197	6,675	6,675	6,675	7,801	7,801	7,801	16.9%
Wyoming Retirement	52,106	53,561	60,950	60,950	72,081	72,081	72,081	18.3%
Workers' Compensation	15,315	18,962	42,206	42,206	27,925	27,925	27,925	-33.8%
State Unemployment	22,710	21,127	21,188	21,188	21,665	21,665	21,665	2.3%
Disability/Life Insurance	3,867	3,710	4,628	4,628	5,108	5,108	5,108	10.4%
Uniforms	1,395	2,534	5,000	5,500	5,600	5,600	5,600	1.8%
Small Tools & Equipment <\$10K	467	-	1,000	100	200	200	200	100.0%
Radio Services	3,850	-	4,200	4,200	4,200	4,200	4,200	0.0%
Physicals	-	-	-	-	-	-	-	---
Drug & Alcohol Testing	-	-	-	-	-	-	-	---
Repair & Maint - Vehicles	639,460	36,648	20,000	20,000	-	-	-	-100.0%
Repair & Maint - Shop Parts	-	322,013	359,350	359,350	363,870	363,870	363,870	1.3%
Repair & Maint - Shop Labor	-	253,444	299,240	253,500	308,200	308,200	308,200	21.6%
Petroleum Products	475,607	481,162	563,539	375,000	453,959	453,959	453,959	21.1%
Misc Signs	-	77	300	500	500	500	500	0.0%
Contract Maintenance	5,847	22,679	4,000	3,000	4,000	4,000	4,000	33.3%
Licensing (CDL)	160	60	200	100	200	200	200	100.0%
IT Services	-	-	-	-	-	-	-	---
Property Insurance	6,995	-	-	-	-	-	-	---
Equipment Rental	9,000	9,000	11,000	3,600	5,450	5,450	5,450	51.4%
SV Commuter Vehicle Rental	-	-	16,000	16,000	16,000	16,000	16,000	0.0%
SV Commuter Fuel	-	-	9,000	9,000	9,000	9,000	9,000	0.0%
<b>Total START Bus Operations</b>	<b>\$ 2,716,252</b>	<b>\$ 2,700,905</b>	<b>\$ 3,019,078</b>	<b>\$ 2,782,099</b>	<b>\$ 3,152,780</b>	<b>\$ 3,152,780</b>	<b>\$ 3,152,780</b>	<b>13.3%</b>



TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
START BUS SYSTEM FUND  
CAPITAL EXPENDITURES, DEBT SERVICE AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Capital Equipment	\$ 390,054	\$ -	\$ 882,000	\$ 863,000	\$ 1,375,906	\$ 1,375,906	\$ 1,375,906	59.4%
New Buses	390,054	-	430,000	410,000	1,375,906	1,375,906	1,375,906	235.6%
GPS Units	-	-	380,000	380,000	-	-	-	-100.0%
Portable Floor Lifts	-	-	72,000	73,000	-	-	-	-100.0%
Capital Improvements	1,328,764	10,225,822	8,034,000	6,499,791	-	-	-	-100.0%
START Facility - Land Downpymt	-	-	-	-	-	-	-	---
START ITS Project Expesne	11,400	-	-	-	-	-	-	---
Bus Shelter (3)	-	-	-	-	-	-	-	---
START Facility - Design	1,253,699	318,251	770,000	740,000	-	-	-	-100.0%
START FACILITY - CONSTRUCTION	1,485	9,904,573	6,639,000	5,140,000	-	-	-	-100.0%
START Bus Facility-Photovoltaic	-	-	495,000	495,000	-	-	-	-100.0%
Bus Shelters (6) & Improvement	2,980	-	-	-	-	-	-	---
Bus Stop Pullout	59,200	2,998	130,000	124,791	-	-	-	-100.0%
<b>Total START Bus Capital Outlay</b>	<b>1,718,818</b>	<b>10,225,822</b>	<b>8,916,000</b>	<b>7,362,791</b>	<b>1,375,906</b>	<b>1,375,906</b>	<b>1,375,906</b>	<b>-81.3%</b>
Indirect Cost Allocation	25,777	32,156	43,177	43,177	33,352	33,352	33,352	-22.8%
<b>Total START Bus Interfund Transfers</b>	<b>25,777</b>	<b>32,156</b>	<b>43,177</b>	<b>43,177</b>	<b>33,352</b>	<b>33,352</b>	<b>33,352</b>	<b>-22.8%</b>
<b>Total START Bus System</b>	<b>\$ 4,774,859</b>	<b>\$ 13,295,390</b>	<b>\$ 12,418,973</b>	<b>\$ 10,588,405</b>	<b>\$ 4,996,801</b>	<b>\$ 4,996,801</b>	<b>\$ 1,844,021</b>	<b>-82.6%</b>



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# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



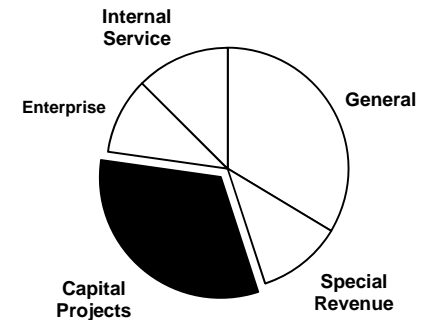
## **CAPITAL PROJECT FUNDS**



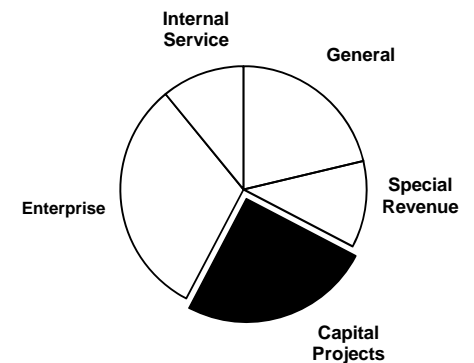
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2015	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2016
<b>General Fund</b>	\$ 5,938,830	\$ 17,463,866	\$ 978,614	\$ 15,250,592	\$ 3,807,338	\$ 5,323,380
<b>Special Revenue Funds</b>						
Affordable Housing	56,501	30,200	1,000,000	25,000	-	1,061,701
Parking Exactions	70,007	1,200	-	-	-	71,207
Park Exactions	39,618	10,000	-	-	-	49,618
Employee Housing	367,421	170,960	200,000	142,530	-	595,851
Animal Care Fund	298,104	52,100	-	24,000	26,442	299,762
START Bus System	1,125,479	4,266,700	374,500	4,963,449	33,352	769,878
Total Special Revenue	1,957,130	4,531,160	1,574,500	5,154,979	59,794	2,848,017
<b>Capital Project Funds</b>	-	-	-	-	-	-
Capital Projects (5th Cent)	3,022,422	6,648,198	3,732,838	9,769,111	708,100	2,926,247
Vertical Harvest	88,526	1,201,300	-	1,175,000	-	114,826
Snow King Snow Making	105,775	39,414	-	39,414	-	105,775
2001 Specific Purpose Excise Tax	64	-	-	-	-	64
2006 Specific Purpose Excise Tax	1,147,911	-	-	585,000	-	562,911
2010 Specific Purpose Excise Tax	2,618,211	7,000	-	2,424,520	155,500	45,191
2014 Specific Purpose Excise Tax	-	3,160,733	-	650,000	-	2,510,733
Total Capital Projects	6,982,909	11,056,645	3,732,838	14,643,045	863,600	6,265,747
<b>Enterprise Funds</b>						
Water Utility	4,348,690	2,689,949	-	2,030,682	959,410	4,048,547
Sewage Utility	4,576,345	2,648,367	155,500	2,613,165	959,410	3,807,637
Total Enterprise Funds	8,925,035	5,338,316	155,500	4,643,847	1,918,820	7,856,184
<b>Internal Service Funds</b>						
Employee Insurance	1,671,536	2,066,506	-	2,075,013	-	1,663,029
Fleet Management	1,076,033	2,001,077	-	2,066,426	812,350	198,334
Central Equipment	342,954	293,600	812,350	812,350	-	636,554
IT Services	58,413	691,086	208,100	730,995	-	226,604
Total Internal Service Funds	3,148,936	5,052,269	1,020,450	5,684,784	812,350	2,724,521
Total All Funds	\$ 26,952,840	\$ 43,442,256	\$ 7,461,902	\$ 45,377,247	\$ 7,461,902	\$ 25,017,849

**Total Appropriation (excluding transfers)**  
**Fiscal Year Ending June 30, 2016**



**Estimated Ending Fund Balance**  
**At June 30, 2016**



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

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
CAPITAL PROJECTS FUND  
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 2,122,146</b>	<b>\$ 1,763,546</b>	<b>\$ 2,688,274</b>	<b>\$ 2,688,274</b>	<b>\$ 3,022,422</b>	<b>\$ 3,022,422</b>	<b>\$ 3,022,422</b>
<b>Revenues:</b>							
Intergovernmental	451,915	2,380,464	2,115,943	1,992,582	6,642,198	6,642,198	6,642,198
Miscellaneous Revenue	5,586	54,790	2,500	6,000	6,000	6,000	6,000
Other Financing Sources	55,864	-	-	13,000	-	-	-
<b>Total Revenue</b>	<b>513,365</b>	<b>2,435,254</b>	<b>2,118,443</b>	<b>2,011,582</b>	<b>6,648,198</b>	<b>6,648,198</b>	<b>6,648,198</b>
Transfers In	2,415,627	2,273,896	2,878,667	3,105,460	3,732,838	3,732,838	3,732,838
<b>Total Sources</b>	<b>2,928,992</b>	<b>4,709,150</b>	<b>4,997,110</b>	<b>5,117,042</b>	<b>10,381,036</b>	<b>10,381,036</b>	<b>10,381,036</b>
<b>Expenditures:</b>							
Capital Outlay	2,924,592	3,784,422	7,104,286	4,782,894	9,760,078	9,715,080	9,715,080
Debt Service	-	-	-	-	54,031	54,031	54,031
<b>Total Expenditures</b>	<b>2,924,592</b>	<b>3,784,422</b>	<b>7,104,286</b>	<b>4,782,894</b>	<b>9,814,109</b>	<b>9,769,111</b>	<b>9,769,111</b>
Transfers Out	363,000	-	-	-	708,100	708,100	708,100
<b>Total Uses</b>	<b>3,287,592</b>	<b>3,784,422</b>	<b>7,104,286</b>	<b>4,782,894</b>	<b>10,522,209</b>	<b>10,477,211</b>	<b>10,477,211</b>
<b>Ending Fund Balance</b>	<b>\$ 1,763,546</b>	<b>\$ 2,688,274</b>	<b>\$ 581,098</b>	<b>\$ 3,022,422</b>	<b>\$ 2,881,249</b>	<b>\$ 2,926,247</b>	<b>\$ 2,926,247</b>
<i>Net Change in Fund Balance</i>	<i>\$ (358,600)</i>	<i>\$ 924,728</i>	<i>\$ (2,107,176)</i>	<i>\$ 334,148</i>	<i>\$ (141,173)</i>	<i>\$ (96,175)</i>	<i>\$ (96,175)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**CAPITAL PROJECTS FUND**  
**REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>
TEAS Grant	\$ -	\$ -	\$ -	\$ 259,123	\$ -	\$ -	\$ -
Scenic Byways Grant-Pathways	-	-	-	177,100	372,577	372,577	372,577
FTA Livability Pathways Grant	-	-	-	300,000	700,000	700,000	700,000
State Shared-Annual Distribut	-	-	695,943	697,011	375,000	375,000	375,000
County Consensus (SLIB)	-	-	450,000	155,000	986,615	986,615	986,615
SLIB MRG Funds	-	-	-	-	1,000,000	1,000,000	1,000,000
WYDOT Budge Drive	-	-	-	-	1,000,000	1,000,000	1,000,000
Snow King Center Improvements Grant	-	-	-	-	1,778,006	1,778,006	1,778,006
County Reimbursement - Housing Authority	-	-	-	104,348	-	-	-
Pathways TIGER V Grant	-	-	650,000	300,000	350,000	350,000	350,000
Karns Meadow TAP FY14	-	-	320,000	-	80,000	80,000	80,000
Intergovernmental Prior Years	451,915	2,380,464	-	-	-	-	-
<b>Total Intergovernmental Revenue</b>	<b>451,915</b>	<b>2,380,464</b>	<b>2,115,943</b>	<b>1,992,582</b>	<b>6,642,198</b>	<b>6,642,198</b>	<b>6,642,198</b>
Interest Earnings	5,586	2,873	2,500	6,000	6,000	6,000	6,000
Miscellaneous Revenue	-	51,917	-	-	-	-	-
Contributions & Donations	-	-	-	-	-	-	-
<b>Total Miscellaneous Revenue</b>	<b>5,586</b>	<b>54,790</b>	<b>2,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Sale of Assets	55,864	-	-	13,000	-	-	-
<b>Total Other Financing Sources</b>	<b>55,864</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer In - General Fund 5th	2,292,019	2,273,896	2,451,638	2,451,638	2,732,838	2,732,838	2,732,838
Transfer In - Water and Sewer Loans	-	-	-	-	1,000,000	1,000,000	1,000,000
Transfer In - Employee Housing	-	-	200,000	200,000	-	-	-
Transfer In - 2001 SPET	-	-	-	226,793	-	-	-
Transfer In - 2006 SPET	123,608	-	227,029	227,029	-	-	-
<b>Total Transfers In</b>	<b>2,415,627</b>	<b>2,273,896</b>	<b>2,878,667</b>	<b>3,105,460</b>	<b>3,732,838</b>	<b>3,732,838</b>	<b>3,732,838</b>
<b>Total Capital Projects Fund</b>	<b>\$ 2,928,992</b>	<b>\$ 4,709,150</b>	<b>\$ 4,997,110</b>	<b>\$ 5,117,042</b>	<b>\$ 10,381,036</b>	<b>\$ 10,381,036</b>	<b>\$ 10,381,036</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>
<b>Public Works:</b>							
Annual Street Reconstruction	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Karns Wetlands Projects	-	-	-	4,802	-	-	-
Electric Vehicle Charging	-	-	-	9,719	-	-	-
Land Purchase - START	-	-	300,000	300,000	-	-	-
Rotary Jacks	-	-	-	120	-	-	-
South Cache Streetscape	-	-	746,710	746,710	-	-	-
Snow King & Maple Way	-	-	25,000	-	-	-	-
Scott Lane	-	-	10,000	-	-	-	-
Antler Arch NW Corner	-	-	40,000	40,000	-	-	-
Budge Drive Road, Curb, Gutter	-	-	140,000	-	-	-	-
Budge Drive Retaining Wall	-	-	325,000	10,800	-	-	-
Budge Drive Hill Stabilization	-	-	-	465,000	3,652,289	3,652,289	3,652,289
Rancher Street Planning	-	-	75,000	-	-	-	-
Snow King Snow Making-Contrib	-	-	40,000	40,000	-	-	-
Southpark Loop Stabilization	-	-	125,000	79,000	210,000	210,000	210,000
Home Ranch/Visitor	-	-	37,000	37,000	-	-	-
Grove Housing Project	-	-	-	-	-	-	-
Tree Removal/Replacement Snow King Ave	-	-	-	-	50,000	50,000	50,000
<b>Pathways:</b>							
TOJ Bicycle Network Improvements	-	-	25,000	10,000	10,000	10,000	10,000
FTA Livability Match	-	-	400,000	-	400,000	400,000	400,000
TEAS Matching Expenditure	-	-	38,040	38,040	-	-	-
Scenic Byway FY11 Pathways	-	-	327,704	327,704	-	-	-
Pathways -Bridge (County)	-	-	-	-	-	-	-
Scenic Byway FY11/Pathw Match	-	-	350,000	313,394	36,606	36,606	36,606
FTA Livability Project	-	-	1,500,000	373,979	626,021	626,021	626,021
TEAS Project (West Broadway)	-	-	211,960	248,983	-	-	-
TIGER V Pathways W Broadway	-	-	650,000	332,098	317,902	317,902	317,902
Tiger V Pathways W Broadway Match	-	-	162,500	-	162,500	162,500	162,500
Karns TAP-Internal Pathway	-	-	80,000	-	80,000	80,000	80,000
Karns TAP-Match Internal Path	-	-	20,000	-	20,000	20,000	20,000
Seal Coating	-	-	-	-	85,000	85,000	85,000
Pathways Annual Cap. Repairs	-	-	25,000	25,000	25,000	25,000	25,000
Garaman Flood Mitigation	-	-	-	-	20,000	20,000	20,000
Garaman Fencing	-	-	-	-	20,000	20,000	20,000
Data Collection Devices	-	-	-	-	15,000	15,000	15,000

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>
<b>Parks and Recreation:</b>							
Parks&Rec Capital - Current FY	-	-	298,238	298,238	429,950	384,952	384,952
Wayne May Park Phase 1	-	-	110,000	40,173	-	-	-
Snow King Center Improvements (Match)	-	-	24,000	24,000	410,000	410,000	410,000
Snow King Center Improvements (Project)	-	-	-	-	1,778,006	1,778,006	1,778,006
<b>Fire Department:</b>							
Fire/EMS Capital	-	-	363,634	363,634	458,931	458,931	458,931
<b>Townhall:</b>							
Air Handler	-	-	104,500	104,500	-	-	-
Townhall Basement/Planning/Legal Remodel	-	-	-	-	375,000	375,000	375,000
Shelving at Home Ranch	-	-	-	-	27,873	27,873	27,873
<b>Capital Outlays Prior Years</b>	<u>2,924,592</u>	<u>3,784,422</u>					
<b>Total Capital Outlay</b>	<u><b>2,924,592</b></u>	<u><b>3,784,422</b></u>	<u><b>7,104,286</b></u>	<u><b>4,782,894</b></u>	<u><b>9,760,078</b></u>	<u><b>9,715,080</b></u>	<u><b>9,715,080</b></u>
Transfer to SPET	363,000	-	-	-	-	-	-
Transfer to Employee Housing	-	-	-	-	200,000	200,000	200,000
Transfer to IT Internal Service Fund	-	-	-	-	208,100	208,100	208,100
Transfer to Affordable Housing Fund	-	-	-	-	300,000	300,000	300,000
<b>Total Transfers Out</b>	<u><b>363,000</b></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u><b>708,100</b></u>	<u><b>708,100</b></u>	<u><b>708,100</b></u>
Debt Service to Water and Sewer	-	-	-	-	54,031	54,031	54,031
<b>Total Debt Service</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u><b>54,031</b></u>	<u><b>54,031</b></u>	<u><b>54,031</b></u>
<b>Total Capital Projects Fund</b>	<u><b>\$ 3,287,592</b></u>	<u><b>\$ 3,784,422</b></u>	<u><b>\$ 7,104,286</b></u>	<u><b>\$ 4,782,894</b></u>	<u><b>\$ 10,522,209</b></u>	<u><b>\$ 10,477,211</b></u>	<u><b>\$ 10,477,211</b></u>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
VERTICAL HARVEST FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,226</b>	<b>\$ 50,226</b>	<b>\$ 88,526</b>	<b>\$ 88,526</b>	<b>\$ 88,526</b>
<b>Revenues:</b>							
WBC Grant	-	-	1,500,000	1,100,000	400,000	400,000	400,000
Contributions and Donations	-	50,850	399,000	637,000	-	-	-
Loan Proceeds	-	-	-	-	725,000	725,000	725,000
Grant 1st Interstate Bank	-	-	-	-	75,000	75,000	75,000
Interest Earnings	-	98	-	1,300	1,300	1,300	1,300
<b>Total Revenue</b>	<b>-</b>	<b>50,948</b>	<b>1,899,000</b>	<b>1,738,300</b>	<b>1,201,300</b>	<b>1,201,300</b>	<b>1,201,300</b>
Transfers In	-	-	300,000	300,000	-	-	-
<b>Total Sources</b>	<b>-</b>	<b>50,948</b>	<b>2,199,000</b>	<b>2,038,300</b>	<b>1,201,300</b>	<b>1,201,300</b>	<b>1,201,300</b>
<b>Expenditures:</b>							
Vertical Harvest Construction	-	722	2,200,000	2,000,000	1,175,000	1,175,000	1,175,000
<b>Total Uses</b>	<b>-</b>	<b>722</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,175,000</b>
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ 50,226</b>	<b>\$ 49,226</b>	<b>\$ 88,526</b>	<b>\$ 114,826</b>	<b>\$ 114,826</b>	<b>\$ 114,826</b>
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 50,226</i>	<i>\$ (1,000)</i>	<i>\$ 38,300</i>	<i>\$ 26,300</i>	<i>\$ 26,300</i>	<i>\$ 26,300</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**VERTICAL HARVEST FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
WBC Grant	\$ -	\$ -	\$ 1,500,000	\$ 1,100,000	\$ 400,000	\$ 400,000	\$ 400,000
Contributions and Donations	-	50,850	399,000	637,000	-	-	-
Loan Proceeds Loan #1	-	-	-	-	375,000	375,000	375,000
Loan Proceeds Loan #2	-	-	-	-	350,000	350,000	350,000
Grant 1st Interstate Bank	-	-	-	-	75,000	75,000	75,000
Interest Earnings	-	98	-	1,300	1,300	1,300	1,300
<b>Total Revenue</b>	-	<b>50,948</b>	<b>1,899,000</b>	<b>1,738,300</b>	<b>1,201,300</b>	<b>1,201,300</b>	<b>1,201,300</b>
Transfer from 2010 SPET	-	-	300,000	300,000	-	-	-
<b>Total Transfers In</b>	-	-	<b>300,000</b>	<b>300,000</b>	-	-	-
 <b>Total Vertical Harvest</b>	 <b>\$ -</b>	 <b>\$ 50,948</b>	 <b>\$ 2,199,000</b>	 <b>\$ 2,038,300</b>	 <b>\$ 1,201,300</b>	 <b>\$ 1,201,300</b>	 <b>\$ 1,201,300</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**VERTICAL HARVEST FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Vertical Harvest/Pre-Construct	\$ -	\$ 722	\$ -	\$ -	\$ -	\$ -	\$ -
Vertical Harvest/Construction	-	-	2,200,000	2,000,000	1,175,000	1,175,000	1,175,000
<b>Total Vertical Harvest</b>	-	<b>722</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,175,000</b>
 <b>Total Vertical Harvest</b>	 <b>\$ -</b>	 <b>\$ 722</b>	 <b>\$ 2,200,000</b>	 <b>\$ 2,000,000</b>	 <b>\$ 1,175,000</b>	 <b>\$ 1,175,000</b>	 <b>\$ 1,175,000</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
SNOW KING - SNOW MAKING  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,775</u>	<u>\$ 65,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>
<b>Revenues:</b>							
Community Enhancement Grant	-	-	500,000	500,000	-	-	-
Loan Proceeds	-	-	1,000,000	1,000,000	-	-	-
Contributions and Donations	-	371,950	390,000	390,000	-	-	-
Lease receipts	-	-	39,414	39,414	39,414	39,414	39,414
Interest Earnings	-	47	-	-	-	-	-
<b>Total Revenue</b>	<u>-</u>	<u>371,997</u>	<u>1,929,414</u>	<u>1,929,414</u>	<u>39,414</u>	<u>39,414</u>	<u>39,414</u>
Transfers in	-	-	200,157	200,157	-	-	-
<b>Total Sources</b>	<u>-</u>	<u>371,997</u>	<u>2,129,571</u>	<u>2,129,571</u>	<u>39,414</u>	<u>39,414</u>	<u>39,414</u>
<b>Expenditures:</b>							
Capital Outlay	-	306,222	2,050,157	2,050,157	-	-	-
Loan Payments	-	-	39,414	39,414	39,414	39,414	39,414
<b>Total Uses</b>	<u>-</u>	<u>306,222</u>	<u>2,089,571</u>	<u>2,089,571</u>	<u>39,414</u>	<u>39,414</u>	<u>39,414</u>
<b>Ending Fund Balance</b>	<u>\$ -</u>	<u>\$ 65,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>	<u>\$ 105,775</u>
<i>Net Change in Fund Balance</i>	\$ -	\$ 65,775	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
SNOW KING - SNOW MAKING  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Community Enhancement Grant	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Loan Proceeds	-	-	1,000,000	1,000,000	-	-	-
Contributions and Donations	-	371,950	390,000	390,000	-	-	-
Lease receipts	-	-	39,414	39,414	39,414	39,414	39,414
Interest Earnings	-	47	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>371,997</b>	<b>1,929,414</b>	<b>1,929,414</b>	<b>39,414</b>	<b>39,414</b>	<b>39,414</b>
Transfer from 2010 SPET	-	-	200,157	200,157	-	-	-
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>200,157</b>	<b>200,157</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Snow King - Snow Making</b>	<b>\$ -</b>	<b>\$ 371,997</b>	<b>\$ 2,129,571</b>	<b>\$ 2,129,571</b>	<b>\$ 39,414</b>	<b>\$ 39,414</b>	<b>\$ 39,414</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
SNOW KING - SNOW MAKING  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Snow Making System Design	\$ -	\$ 306,222	\$ 1,850,000	\$ 1,850,000	\$ -	\$ -	\$ -
Snow King Lighting	-	-	200,157	200,157	-	-	-
Loan Payments	-	-	39,414	39,414	39,414	39,414	39,414
<b>Total Uses</b>	<b>-</b>	<b>306,222</b>	<b>2,089,571</b>	<b>2,089,571</b>	<b>39,414</b>	<b>39,414</b>	<b>39,414</b>
<b>Total Snow King - Snow Making</b>	<b>\$ -</b>	<b>\$ 306,222</b>	<b>\$ 2,089,571</b>	<b>\$ 2,089,571</b>	<b>\$ 39,414</b>	<b>\$ 39,414</b>	<b>\$ 39,414</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2001 SPECIFIC PURPOSE EXCISE TAX FUND  
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 1,161,761</b>	<b>\$ 1,038,936</b>	<b>\$ 528,339</b>	<b>\$ 528,339</b>	<b>\$ 64</b>	<b>\$ 64</b>	<b>\$ 64</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	-	-	-
Intergovernmental Revenue	828,000	205,000	-	-	-	-	-
Miscellaneous Revenue	2,861	714	-	1,500	-	-	-
<b>Total Revenue</b>	<b>830,861</b>	<b>205,714</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers In							
<b>Total Sources</b>	<b>830,861</b>	<b>205,714</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>							
Capital Outlay	953,686	716,311	529,775	529,775	-	-	-
<b>Total Uses</b>	<b>953,686</b>	<b>716,311</b>	<b>529,775</b>	<b>529,775</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 1,038,936</b>	<b>\$ 528,339</b>	<b>\$ (1,436)</b>	<b>\$ 64</b>	<b>\$ 64</b>	<b>\$ 64</b>	<b>\$ 64</b>
<i>Net Change in Fund Balance</i>	<i>\$ (122,825)</i>	<i>\$ (510,597)</i>	<i>\$ (529,775)</i>	<i>\$ (528,275)</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**2001 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Taxes</b>	-	-	-	-	-	-	-
WDOT Grant	-	205,000	-	-	-	-	-
Transfer in From Capital	363,000	-	-	-	-	-	-
Transfer in From 2006 SPET	175,000	-	-	-	-	-	-
Transfer in From Water	190,000	-	-	-	-	-	-
Transfers in From Sewer	100,000	-	-	-	-	-	-
<b>Total Intergovernmental Revenue</b>	<b>828,000</b>	<b>205,000</b>	-	-	-	-	-
Interest Earnings	2,861	714	-	1,500	-	-	-
<b>Total Miscellaneous Revenue</b>	<b>2,861</b>	<b>714</b>	-	<b>1,500</b>	-	-	-
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 830,861</b>	<b>\$ 205,714</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**2001 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
West Broadway Reconstruction	\$ 953,686	\$ 716,311	\$ 13,800	\$ 13,800	\$ -	\$ -	\$ -
Transfer to Capital Projects	-	-	227,029	227,029	-	-	-
Transfer to 2006 SPET	-	-	108,355	108,355	-	-	-
Transfer to Sewer	-	-	61,917	61,917	-	-	-
Transfer to Water	-	-	118,674	118,674	-	-	-
<b>Total Public Works</b>	<b>953,686</b>	<b>716,311</b>	<b>529,775</b>	<b>529,775</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 953,686</b>	<b>\$ 716,311</b>	<b>\$ 529,775</b>	<b>\$ 529,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2006 SPECIFIC PURPOSE EXCISE TAX FUND  
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 3,075,449</b>	<b>\$ 2,072,225</b>	<b>\$ 1,195,525</b>	<b>\$ 1,195,525</b>	<b>\$ 1,147,911</b>	<b>\$ 1,147,911</b>	<b>\$ 1,147,911</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	-	-	-
Miscellaneous Revenue	7,753	2,825	-	2,500	-	-	-
<b>Total Revenue</b>	<b>7,753</b>	<b>2,825</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers In	-	-	108,355	108,355	-	-	-
<b>Total Sources</b>	<b>7,753</b>	<b>2,825</b>	<b>108,355</b>	<b>110,855</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>							
Capital Outlay	712,369	879,525	533,469	158,469	585,000	585,000	585,000
<b>Total Expenditures</b>	<b>712,369</b>	<b>879,525</b>	<b>533,469</b>	<b>158,469</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
Transfers Out	298,608	-	-	-	-	-	-
<b>Total Uses</b>	<b>1,010,977</b>	<b>879,525</b>	<b>533,469</b>	<b>158,469</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Ending Fund Balance</b>	<b>\$ 2,072,225</b>	<b>\$ 1,195,525</b>	<b>\$ 770,411</b>	<b>\$ 1,147,911</b>	<b>\$ 562,911</b>	<b>\$ 562,911</b>	<b>\$ 562,911</b>
<i>Net Change in Fund Balance</i>	<i>\$ (1,003,224)</i>	<i>\$ (876,700)</i>	<i>\$ (425,114)</i>	<i>\$ (47,614)</i>	<i>\$ (585,000)</i>	<i>\$ (585,000)</i>	

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2006 SPECIFIC PURPOSE EXCISE TAX FUND  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Taxes</b>	-	-	-	-	-	-	-
Transfers in From 2001 SPET	-	-	108,355	108,355	-	-	-
<b>Total Intergovernmental Revenue</b>	-	-	<b>108,355</b>	<b>108,355</b>	-	-	-
Interest Earnings	7,753	2,825	-	2,500	-	-	-
<b>Total Miscellaneous Revenue</b>	<b>7,753</b>	<b>2,825</b>	-	<b>2,500</b>	-	-	-
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 7,753</b>	<b>\$ 2,825</b>	<b>\$ 108,355</b>	<b>\$ 110,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2006 SPECIFIC PURPOSE EXCISE TAX FUND  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Wort parking purchase	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land-Lutheran Church purchase	601,277	-	-	-	-	-	-
Jackson St. - Elks sidewalk	-	-	-	-	-	-	-
Jackson-Pearl Bulb Outs	146	-	-	-	-	-	-
Sidewalk Project - Art Asso	-	-	-	-	-	-	-
Downtown Amenities & Sidewalk	109,996	-	-	-	15,000	15,000	15,000
Town Square Boardwalks N/E	-	121,479	5,000	5,000	-	-	-
South Cache-Pedestrian Imprv	-	746,531	3,469	3,469	-	-	-
Home Ranch Exhibits Phase 2	-	11,515	125,000	125,000	-	-	-
Miller Park Parking Lot Improv	-	-	400,000	25,000	470,000	470,000	470,000
Downtown Trash Receptacles	-	-	-	-	100,000	100,000	100,000
<b>Public Works</b>	<b>712,369</b>	<b>879,525</b>	<b>533,469</b>	<b>158,469</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
Transfer to Capital Projects	123,608	-	-	-	-	-	-
Transfer to 2001 SPET Fund	175,000	-	-	-	-	-	-
<b>Total Interfund Transfers</b>	<b>298,608</b>	-	-	-	-	-	-
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 1,010,977</b>	<b>\$ 879,525</b>	<b>\$ 533,469</b>	<b>\$ 158,469</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2010 SPECIFIC PURPOSE EXCISE TAX FUND  
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 571,913</b>	<b>\$ 926,468</b>	<b>\$ 3,940,794</b>	<b>\$ 3,940,794</b>	<b>\$ 2,618,211</b>	<b>\$ 2,618,211</b>	<b>\$ 2,618,211</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	1,114,472	5,469,635	980,105	263,388	-	-	-
Miscellaneous Revenue	1,204	4,927	3,000	7,000	7,000	7,000	7,000
<b>Total Revenue</b>	<b>1,115,676</b>	<b>5,474,562</b>	<b>983,105</b>	<b>270,388</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
Transfers In							
<b>Total Sources</b>	<b>1,115,676</b>	<b>5,474,562</b>	<b>983,105</b>	<b>270,388</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures:</b>							
Capital Outlay	109,121	374,198	1,022,708	487,814	2,424,520	2,424,520	2,424,520
<b>Total Expenditures</b>	<b>109,121</b>	<b>374,198</b>	<b>1,022,708</b>	<b>487,814</b>	<b>2,424,520</b>	<b>2,424,520</b>	<b>2,424,520</b>
Transfers Out	652,000	2,086,038	995,157	1,105,157	155,500	155,500	155,500
<b>Total Uses</b>	<b>761,121</b>	<b>2,460,236</b>	<b>2,017,865</b>	<b>1,592,971</b>	<b>2,580,020</b>	<b>2,580,020</b>	<b>2,580,020</b>
<b>Ending Fund Balance</b>	<b>\$ 926,468</b>	<b>\$ 3,940,794</b>	<b>\$ 2,906,034</b>	<b>\$ 2,618,211</b>	<b>\$ 45,191</b>	<b>\$ 45,191</b>	<b>\$ 45,191</b>
<i>Net Change in Fund Balance</i>	<i>\$ 354,555</i>	<i>\$ 3,014,326</i>	<i>\$ (1,034,760)</i>	<i>\$ (1,322,583)</i>	<i>\$ (2,573,020)</i>	<i>\$ (2,573,020)</i>	

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2010 SPECIFIC PURPOSE EXCISE TAX FUND  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Specific Purpose Excise Tax	\$ 1,114,472	\$ 5,469,635	\$ 980,105	\$ 263,388	\$ -	\$ -	\$ -
<b>Total Taxes</b>	<b>1,114,472</b>	<b>5,469,635</b>	<b>980,105</b>	<b>263,388</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest Earnings	\$ 1,204	\$ 4,927	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>Total Miscellaneous Revenue</b>	<b>1,204</b>	<b>4,927</b>	<b>3,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 1,115,676</b>	<b>\$ 5,474,562</b>	<b>\$ 983,105</b>	<b>\$ 270,388</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>
<b>Pedestrian Improvements (\$1,000,000):</b>							
Hansen Avenue Sidewalk	\$ -	\$ 2,050	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Willow Street Sidewalk	-	52	75,000	75,000	-	-	-
Jackson Street Sidewalk	-	-	100,000	-	-	-	-
Sidewalk Repairs (ADA & Other)	-	36,721	15,000	15,000	-	-	-
Powderhorn Park (Sidewalks)	-	-	-	-	33,390	33,390	33,390
Complete Street Master Plan	-	11,162	70,000	70,000	-	-	-
May Way to Scott Lane	-	-	-	-	111,300	111,300	111,300
Picas Entrance to Buffalo Way	-	-	-	-	52,049	52,049	52,049
Picas Entrance to Powderhorn	-	-	-	-	175,213	175,213	175,213
Flat Creek Drive Sidewalk	-	-	-	-	64,074	64,074	64,074
<b>Energy Projects Public Buildings (\$3,790,000):</b>							
Energy Efficiency Projects	109,121	-	-	-	208,794	208,794	208,794
Teton Village Solar Assessment	-	-	5,000	4,525	-	-	-
Teton Village Solar Projects	-	-	-	-	25,000	25,000	25,000
Teton Village Lighting	-	-	-	-	100,000	100,000	100,000
Vertical Harvest Project	-	15,000	-	-	-	-	-
Court House Boiler	-	148,643	-	325	-	-	-
Station 6 HVAC System	-	-	48,595	48,479	-	-	-
Recreation Center Boilers	-	-	48,613	45,400	-	-	-
Recycling Center Photovoltaic	-	92,000	-	-	-	-	-
Emergency OP Photovoltaic	-	50,000	-	-	-	-	-
Administration Bldg Photo	-	715	56,000	585	54,700	54,700	54,700
Teton Science School Kelly	-	2,475	-	-	-	-	-
Energy Project - Airport	-	15,380	-	-	-	-	-
TOJ WWTP - Heaters	-	-	17,500	17,500	-	-	-
NPS - Kelly Campus	-	-	412,000	-	-	-	-
TOJ WWTP - PV	-	-	100,000	100,000	-	-	-
TOJ WWT - Grid Bee	-	-	-	-	-	-	-
St John's - Air Curtain	-	-	-	18,500	-	-	-
TOJ Ice Rink - Assessment	-	-	-	10,000	-	-	-
TOJ Ice Rink - Projects	-	-	-	-	200,000	200,000	200,000
Teton Village WWTP	-	-	-	-	100,000	100,000	100,000
Town and County Community Solar	-	-	-	-	1,000,000	1,000,000	1,000,000
Teton County Weed and Pest Lighting	-	-	-	7,500	-	-	-
Teton County Lighting - Multiple Bldgs	-	-	-	-	100,000	100,000	100,000
Airport Lighting	-	-	-	-	100,000	100,000	100,000
Aspens WWTP Projects	-	-	-	-	100,000	100,000	100,000
Transfer to START - Energy	-	-	495,000	495,000	-	-	-
Transfer to Vertical Harvest - Energy	-	-	300,000	300,000	-	-	-
Transfer to Snow King Snow Making Fund	-	-	200,157	200,157	-	-	-
Transfer to Sewer Fund - Energy	-	-	-	110,000	155,500	155,500	155,500

TOWN OF JACKSON, WYOMING  
RECOMMENDED BUDGET FOR FISCAL YEAR 2016  
2010 SPECIFIC PURPOSE EXCISE TAX FUND  
EXPENDITURES AND OTHER USES (CONT)

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>START Transit Facility (\$3,250,000):</b>							
Transfer to START Fund Facility Construction	652,000	2,086,038	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>761,121</b>	<b>2,460,236</b>	<b>2,017,865</b>	<b>1,592,971</b>	<b>2,580,020</b>	<b>2,580,020</b>	<b>2,580,020</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 761,121</b>	<b>\$ 2,460,236</b>	<b>\$ 2,017,865</b>	<b>\$ 1,592,971</b>	<b>\$ 2,580,020</b>	<b>\$ 2,580,020</b>	<b>\$ 2,580,020</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2014 SPECIFIC PURPOSE EXCISE TAX FUND  
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
<b>Beginning Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	3,160,733	3,160,733	3,160,733
Miscellaneous Revenue	-	-	-	-	-	-	-
<b>Total Revenue</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,160,733</u>	<u>3,160,733</u>	<u>3,160,733</u>
Transfers In							
<b>Total Sources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,160,733</u>	<u>3,160,733</u>	<u>3,160,733</u>
<b>Expenditures:</b>							
Capital Outlay	-	-	-	-	650,000	650,000	650,000
<b>Total Uses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
<b>Ending Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,510,733</u>	<u>\$ 2,510,733</u>	<u>\$ 2,510,733</u>
<i>Net Change in Fund Balance</i>	\$ -	\$ -	\$ -	\$ -	\$ 2,510,733	\$ 2,510,733	\$ 2,510,733

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2014 SPECIFIC PURPOSE EXCISE TAX FUND  
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ 3,160,733	\$ 3,160,733	\$ 3,160,733
<b>Total Taxes</b>	-	-	-	-	<b>3,160,733</b>	<b>3,160,733</b>	<b>3,160,733</b>
Interest Earnings	-	-	-	-	-	-	-
<b>Total Miscellaneous Revenue</b>	-	-	-	-	-	-	-
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,160,733</b>	<b>\$ 3,160,733</b>	<b>\$ 3,160,733</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
2014 SPECIFIC PURPOSE EXCISE TAX FUND  
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED
Downtown Stormwater Mstr Plan	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Snow King/Maple Way	-	-	-	-	250,000	250,000	250,000
North Cache Streetscape Phase 2	-	-	-	-	150,000	150,000	150,000
E Broawday Complete Street	-	-	-	-	-	-	-
Gregory Lane Complet St/Drainage	-	-	-	-	-	-	-
<b>Total Public Works</b>	-	-	-	-	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>



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# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



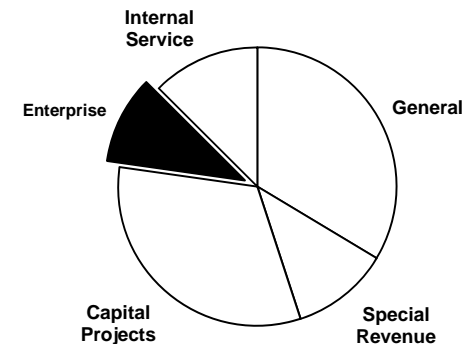
**ENTERPRISE FUNDS**



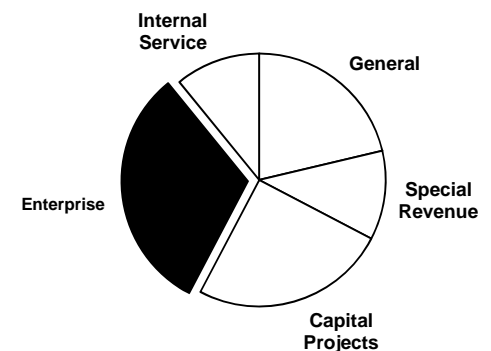
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

<b>FUND DESCRIPTION</b>	<b>BALANCE JULY 1, 2015</b>	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>EXPENDITURES</b>	<b>TRANSFERS OUT</b>	<b>BUDGETED BALANCE JUNE 30, 2016</b>
<b>General Fund</b>	\$ 5,938,830	\$ 17,463,866	\$ 978,614	\$ 15,250,592	\$ 3,807,338	\$ 5,323,380
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Revenue Funds</b>						
Affordable Housing	56,501	30,200	1,000,000	25,000	-	1,061,701
Parking Exactions	70,007	1,200	-	-	-	71,207
Park Exactions	39,618	10,000	-	-	-	49,618
Employee Housing	367,421	170,960	200,000	142,530	-	595,851
Animal Care Fund	298,104	52,100	-	24,000	26,442	299,762
START Bus System	1,125,479	4,266,700	374,500	4,963,449	33,352	769,878
Total Special Revenue	1,957,130	4,531,160	1,574,500	5,154,979	59,794	2,848,017
	-	-	-	-	-	-
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	3,022,422	6,648,198	3,732,838	9,769,111	708,100	2,926,247
Vertical Harvest	88,526	1,201,300	-	1,175,000	-	114,826
Snow King Snow Making	105,775	39,414	-	39,414	-	105,775
2001 Specific Purpose Excise Tax	64	-	-	-	-	64
2006 Specific Purpose Excise Tax	1,147,911	-	-	585,000	-	562,911
2010 Specific Purpose Excise Tax	2,618,211	7,000	-	2,424,520	155,500	45,191
2014 Specific Purpose Excise Tax	-	3,160,733	-	650,000	-	2,510,733
Total Capital Projects	6,982,909	11,056,645	3,732,838	14,643,045	863,600	6,265,747
	-	-	-	-	-	-
<b>Enterprise Funds</b>						
Water Utility	4,348,690	2,689,949	-	2,030,682	959,410	4,048,547
Sewage Utility	4,576,345	2,648,367	155,500	2,613,165	959,410	3,807,637
Total Enterprise Funds	8,925,035	5,338,316	155,500	4,643,847	1,918,820	7,856,184
	-	-	-	-	-	-
<b>Internal Service Funds</b>						
Employee Insurance	1,671,536	2,066,506	-	2,075,013	-	1,663,029
Fleet Management	1,076,033	2,001,077	-	2,066,426	812,350	198,334
Central Equipment	342,954	293,600	812,350	812,350	-	636,554
IT Services	58,413	691,086	208,100	730,995	-	226,604
Total Internal Service Funds	3,148,936	5,052,269	1,020,450	5,684,784	812,350	2,724,521
	-	-	-	-	-	-
<b>Total All Funds</b>	<b>\$ 26,952,840</b>	<b>\$ 43,442,256</b>	<b>\$ 7,461,902</b>	<b>\$ 45,377,247</b>	<b>\$ 7,461,902</b>	<b>\$ 25,017,849</b>

**Total Appropriations (excluding transfers)**  
**Fiscal Year Ending June 30, 2016**



**Estimated Ending Fund Balance**  
**At June 30, 2016**



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

## WATER UTILITY

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

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

### STATEMENT OF GOALS/OBJECTIVES

The Water Utility has set the following goals and objectives for fiscal year 2016:

- To create and share a new full time FTE between 50% Streets winter and 50% Water summer.
- 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.
- To repaint half of our fire hydrants = 225
- Monitor and follow-up all private leaks tied to our water system, to make sure they are fixed by October 15, 2015.

- Water team will strive for no loss work time due to accidents, in fiscal year 2015.
- We will work to be 100% compliant with all DEQ and EPA water quality standards.
- Water team will locate and input all curb valves into GIS for all new construction.
- Continue to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our 40x20 goals. Also we will strive to be 20% more energy efficient in producing water for our service area by June 30, 2020 from FY2006.

### STAFFING

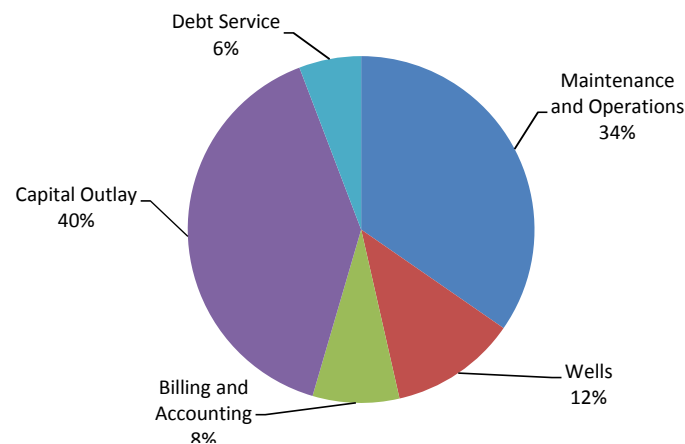
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Public Works Director	0.25	0.25	0.25	0.25
Water Utility Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.00	0.00	0.25	0.25
Meter Reader	1.00	1.00	1.00	1.00
Secretary	0.25	0.25	0.25	0.25
Equip. Operator/Locator	0.25	0.25	0.25	0.50
Equip./Water Operator	1.50	1.50	1.50	1.50
Total	4.50	4.50	4.75	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.

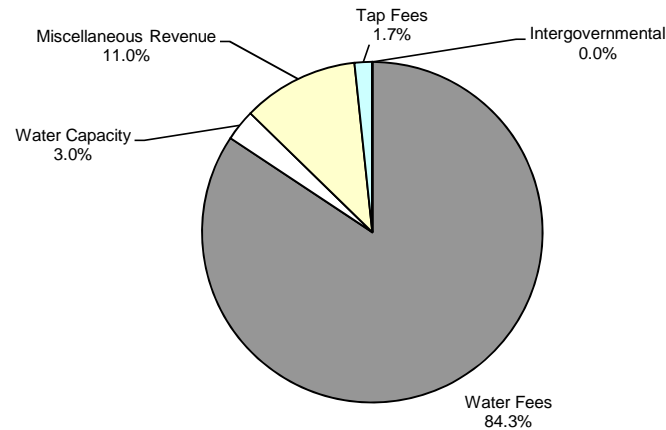
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Working Capital</b>	<b>\$3,603,328</b>	<b>\$3,149,477</b>	<b>\$4,096,072</b>	<b>\$4,096,072</b>	<b>\$4,348,690</b>	<b>\$4,348,690</b>	<b>\$4,348,690</b>	
Intergovernmental	87,195	-	10,000	-	-	-	-	---
Charges for Services	1,955,015	2,315,911	2,382,024	2,382,024	2,393,934	2,393,934	2,393,934	0.5%
Miscellaneous Revenue	11,847	16,808	15,514	19,065	296,015	296,015	296,015	1452.7%
<b>Total Revenue</b>	<b>2,054,057</b>	<b>2,332,719</b>	<b>2,407,538</b>	<b>2,401,089</b>	<b>2,689,949</b>	<b>2,689,949</b>	<b>2,689,949</b>	<b>12.0%</b>
Transfers In	8,576	-	118,674	118,674	-	-	-	-100.0%
<b>Total Sources</b>	<b>2,062,633</b>	<b>2,332,719</b>	<b>2,526,212</b>	<b>2,519,763</b>	<b>2,689,949</b>	<b>2,689,949</b>	<b>2,689,949</b>	<b>6.8%</b>
Water Maintenance & Operation	432,053	545,810	629,702	639,702	703,384	703,384	703,384	10.0%
Water Wells	177,836	195,487	290,161	269,061	239,714	239,714	239,714	-10.9%
Water Billing & Accounting	164,565	161,527	171,487	171,612	164,134	164,134	164,134	-4.4%
Capital Outlay	1,091,552	189	1,016,000	646,225	805,800	805,800	805,800	24.7%
Debt Service	106,862	108,215	117,650	117,650	117,650	117,650	117,650	0.0%
<b>Total Expenditures</b>	<b>1,972,868</b>	<b>1,011,228</b>	<b>2,225,000</b>	<b>1,844,250</b>	<b>2,030,682</b>	<b>2,030,682</b>	<b>2,030,682</b>	<b>10.1%</b>
Transfers Out	543,616	374,896	422,895	422,895	959,410	959,410	959,410	126.9%
<b>Total Uses</b>	<b>2,516,484</b>	<b>1,386,124</b>	<b>2,647,895</b>	<b>2,267,145</b>	<b>2,990,092</b>	<b>2,990,092</b>	<b>2,990,092</b>	<b>31.9%</b>
<b>Ending Working Capital</b>	<b>\$ 3,149,477</b>	<b>\$ 4,096,072</b>	<b>\$ 3,974,389</b>	<b>\$ 4,348,690</b>	<b>\$ 4,048,547</b>	<b>\$ 4,048,547</b>	<b>\$ 4,048,547</b>	<b>-6.9%</b>
<i>Net Change in Working Capital</i>	<i>\$ (453,851)</i>	<i>\$ 946,595</i>	<i>\$ (121,683)</i>	<i>\$ 252,618</i>	<i>\$ (300,143)</i>	<i>\$ (300,143)</i>	<i>\$ (300,143)</i>	



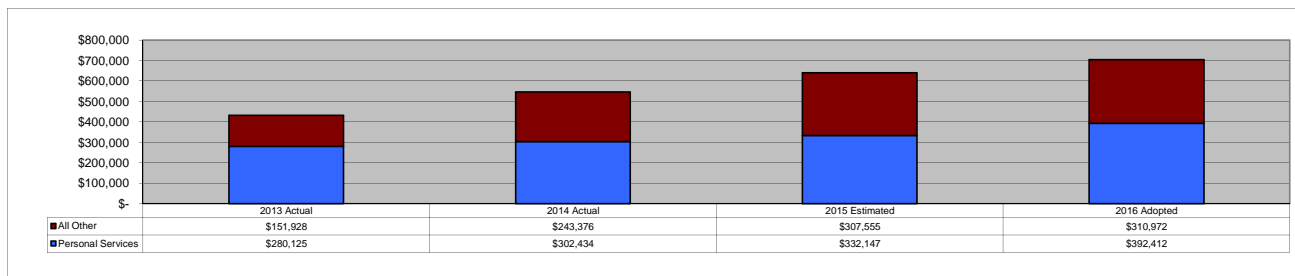
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
JHESP	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	---
Federal/State Aid	87,195	-	-	-	-	-	-	---
<b>Total Intergovernmental</b>	<b>87,195</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Water Fees	1,854,826	2,153,363	2,256,399	2,256,399	2,267,681	2,267,681	2,267,681	0.5%
Water Capacity Fees	54,081	100,197	80,400	80,400	80,802	80,802	80,802	0.5%
Water Tap/Meter Fees	46,108	62,351	45,225	45,225	45,451	45,451	45,451	0.5%
<b>Total Charges for Services</b>	<b>1,955,015</b>	<b>2,315,911</b>	<b>2,382,024</b>	<b>2,382,024</b>	<b>2,393,934</b>	<b>2,393,934</b>	<b>2,393,934</b>	<b>0.5%</b>
Interest Earnings	8,221	6,001	6,514	10,000	10,000	10,000	10,000	0.0%
Miscellaneous Revenue	3,626	10,807	9,000	9,065	9,000	9,000	9,000	-0.7%
WARM Insurance Proceeds	-	-	-	-	250,000	250,000	250,000	---
Loan Payments from Capital Projects	-	-	-	-	27,015	27,015	27,015	---
<b>Total Miscellaneous Revenue</b>	<b>11,847</b>	<b>16,808</b>	<b>15,514</b>	<b>19,065</b>	<b>296,015</b>	<b>296,015</b>	<b>296,015</b>	<b>1452.7%</b>
Transfer In - General Fund	8,576	-	-	-	-	-	-	---
Transfer In - SPET 2001	-	-	118,674	118,674	-	-	-	-100.0%
<b>Total Transfers In</b>	<b>8,576</b>	<b>-</b>	<b>118,674</b>	<b>118,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
<b>Total Water Fund</b>	<b>\$ 2,062,633</b>	<b>\$ 2,332,719</b>	<b>\$ 2,526,212</b>	<b>\$ 2,519,763</b>	<b>\$ 2,689,949</b>	<b>\$ 2,689,949</b>	<b>\$ 2,689,949</b>	<b>6.8%</b>



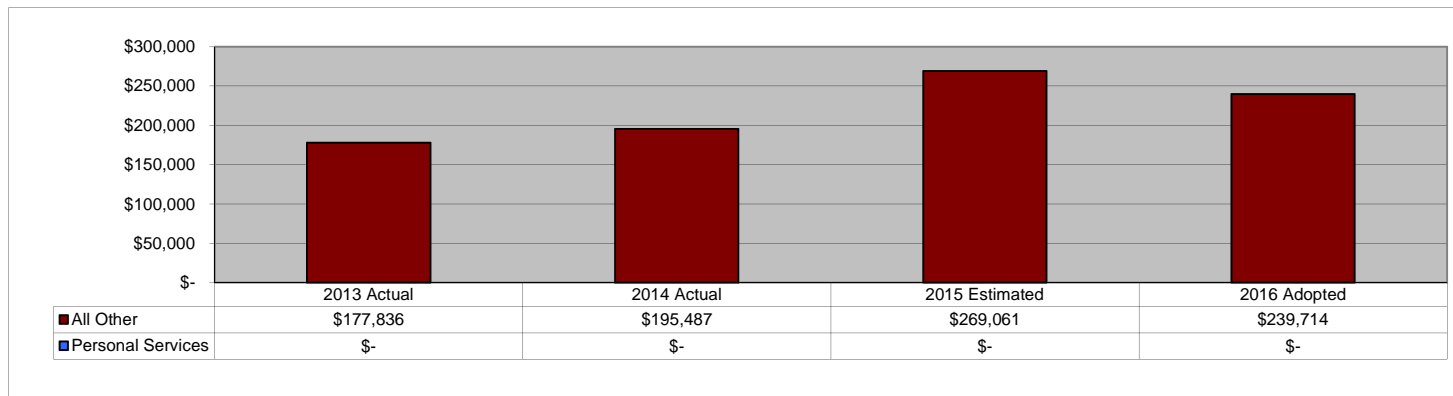
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**WATER MAINTENANCE & OPERATIONS**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 181,367	\$ 184,981	\$ 193,559	\$ 193,559	\$ 229,320	\$ 229,320	\$ 229,320	18.5%
Buyout - Compensated Absences	2,733	2,444	1,861	1,861	2,756	2,756	2,756	48.1%
Overtime	2,363	5,642	10,000	10,000	10,000	10,000	10,000	0.0%
FICA & Medicare	12,436	13,536	15,715	15,715	18,519	18,519	18,519	17.8%
Health Insurance	52,583	61,950	69,816	69,816	82,267	82,267	82,267	17.8%
Vision Insurance	-	501	622	622	781	781	781	25.6%
Dental Insurance	2,639	3,570	3,796	3,796	4,415	4,415	4,415	16.3%
Wyoming Retirement	21,126	23,933	27,724	27,724	33,852	33,852	33,852	22.1%
Workers' Compensation	2,044	2,887	5,484	5,484	6,439	6,439	6,439	17.4%
State Unemployment	1,235	1,454	1,648	1,648	1,911	1,911	1,911	16.0%
Disability/Life Insurance	1,599	1,536	1,922	1,922	2,152	2,152	2,152	12.0%
General/Office Supplies	-	40	-	-	-	-	-	---
Uniforms	256	190	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	2,256	2,883	2,500	3,500	3,100	3,100	3,100	-11.4%
Water/Sewer Supplies	22,507	23,037	25,000	30,000	30,000	30,000	30,000	0.0%
Postage	-	151	500	500	500	500	500	0.0%
Printing & Publication	-	-	1,500	1,500	1,500	1,500	1,500	0.0%
Dues & Subscriptions	717	312	800	800	800	800	800	0.0%
Utilities	16,040	9,598	11,360	11,360	11,360	11,360	11,360	0.0%
Professional services	4,304	17,580	9,750	9,750	9,750	9,750	9,750	0.0%
Repair & Maint - Vehicles	8,972	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	5,366	4,594	4,594	4,674	4,674	4,674	1.7%
Repair & Maint - Shop Labor	-	5,390	5,400	5,400	5,520	5,520	5,520	2.2%
Repair & Maint - Machinery	43	508	1,000	1,000	1,000	1,000	1,000	0.0%
Petroleum Products	9,129	8,045	11,817	11,817	8,886	8,886	8,886	-24.8%
Repairs & Maint - Water Tanks	750	135	25,000	25,000	25,000	25,000	25,000	0.0%
Repair & Maint - Dist Syst	59,101	127,166	134,000	134,000	134,000	134,000	134,000	0.0%
Repair & Maint - Fire Hydrants	3,832	18,449	28,000	32,000	39,250	39,250	39,250	22.7%
Repair & Maint - Buildings	-	1,239	6,000	6,000	6,000	6,000	6,000	0.0%
Trash Collection	-	-	3,000	3,000	3,000	3,000	3,000	0.0%
Uniform Cleaning	1,197	611	1,138	1,138	1,138	1,138	1,138	0.0%
Training, Travel, & Meetings	5,212	5,123	5,200	5,200	5,350	5,350	5,350	2.9%
IT Services	13,001	12,956	14,977	14,977	13,501	13,501	13,501	-9.9%
Property Insurance	2,488	2,494	2,511	2,511	2,511	2,511	2,511	0.0%
Liability Insurance	2,017	2,103	2,208	2,208	2,832	2,832	2,832	28.3%
Equipment Rental	106	-	500	500	500	500	500	0.0%
<b>Total Water Maint. &amp; Operations</b>	<b>\$ 432,053</b>	<b>\$ 545,810</b>	<b>\$ 629,702</b>	<b>\$ 639,702</b>	<b>\$ 703,384</b>	<b>\$ 703,384</b>	<b>\$ 703,384</b>	<b>10.0%</b>



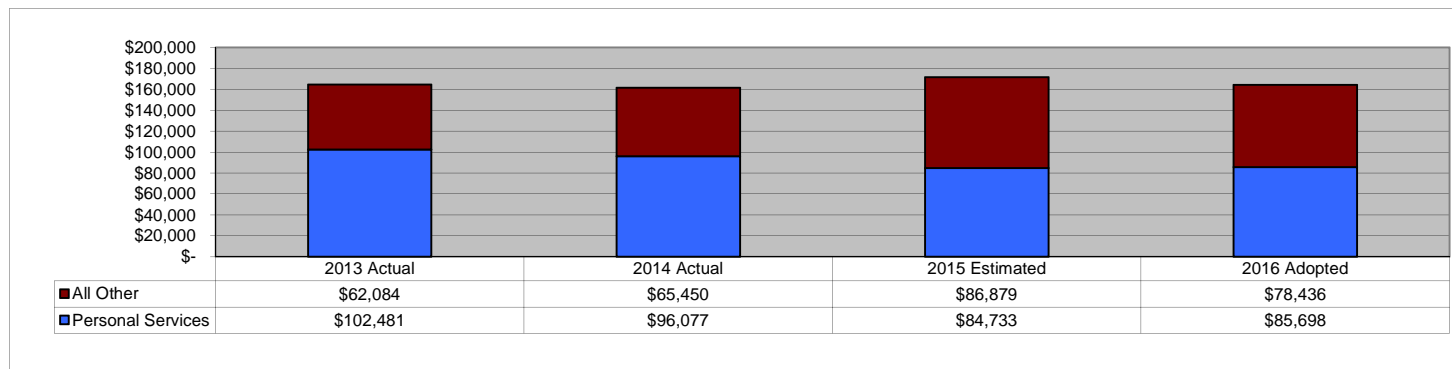
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**WATER WELLS**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Small Tools & Equipment <\$10K	\$ 40	\$ 479	\$ 1,200	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	33.3%
Water/Sewer Supplies	42,789	38,903	55,000	55,000	55,000	55,000	55,000	0.0%
Utilities	88,413	104,250	105,500	110,000	110,500	110,500	110,500	0.5%
Utilities - Thaw Wells	2,267	4,105	3,000	3,000	3,000	3,000	3,000	0.0%
water/Sewer - Refuge Easement	23,240	30,007	50,500	25,500	25,500	25,500	25,500	0.0%
Repair & Maint - Shop Parts	-	2,802	4,589	4,589	4,668	4,668	4,668	1.7%
Repair & Maint - Shop Labor	-	200	2,560	2,560	2,624	2,624	2,624	2.5%
Repair & Maint - Machinery	14,351	3,419	41,500	40,600	15,000	15,000	15,000	-63.1%
Petroleum Products	-	2,794	3,240	3,240	2,600	2,600	2,600	-19.8%
Repair & Maint - Buildings	2,308	577	10,000	10,000	5,750	5,750	5,750	-42.5%
EPA Sampling	1,817	5,396	10,500	10,500	10,500	10,500	10,500	0.0%
Property Insurance	2,549	2,555	2,572	2,572	2,572	2,572	2,572	0.0%
Equipment Rental	62	-	-	-	-	-	-	---
<b>Total Water Wells</b>	<b>\$ 177,836</b>	<b>\$ 195,487</b>	<b>\$ 290,161</b>	<b>\$ 269,061</b>	<b>\$ 239,714</b>	<b>\$ 239,714</b>	<b>\$ 239,714</b>	<b>-10.9%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**BILLING & ACCOUNTING**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 57,142	\$ 60,244	\$ 52,716	\$ 52,716	\$ 52,977	\$ 52,977	\$ 52,977	0.5%
Buyout - Compensated Absences	1,079	972	507	507	637	637	637	25.6%
Overtime	2,200	1,952	1,300	1,300	1,300	1,300	1,300	0.0%
FICA & Medicare	4,779	4,639	4,171	4,171	4,201	4,201	4,201	0.7%
Health Insurance	26,093	17,317	15,613	15,613	15,679	15,679	15,679	0.4%
Vision Insurance	-	122	133	133	335	335	335	151.9%
Dental Insurance	1,292	931	695	695	695	695	695	0.0%
Wyoming Retirement	7,831	7,802	7,365	7,365	7,670	7,670	7,670	4.1%
Workers' Compensation	624	827	1,211	1,211	1,170	1,170	1,170	-3.4%
State Unemployment	936	766	497	497	497	497	497	0.0%
Disability/Life Insurance	505	505	525	525	537	537	537	2.3%
General/Office Supplies	3,015	1,558	1,525	1,525	1,525	1,525	1,525	0.0%
Uniforms	-	-	250	250	250	250	250	0.0%
Water/Sewer Supplies	37,626	40,150	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	-	737	2,760	2,760	2,760	2,760	2,760	0.0%
Credit Card Fees	-	1,041	2,000	2,000	2,000	2,000	2,000	0.0%
Utility Billing Services	11,938	12,248	12,875	13,000	13,000	13,000	13,000	0.0%
Repair & Maint - Vehicles	-	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	-	2,216	2,216	2,255	2,255	2,255	1.8%
Repair & Maint - Shop Labor	-	-	840	840	861	861	861	2.5%
Petroleum Products	1,053	1,009	1,425	1,425	1,031	1,031	1,031	-27.6%
Uniform Cleaning	408	422	520	520	520	520	520	0.0%
Training, Travel, & Meetings	29	253	1,000	1,000	1,000	1,000	1,000	0.0%
IT Services	7,387	7,377	10,655	10,655	2,580	2,580	2,580	-75.8%
Liability Insurance	628	655	688	688	654	654	654	-4.9%
<b>Total Water Billing &amp; Accounting</b>	<b>\$ 164,565</b>	<b>\$ 161,527</b>	<b>\$ 171,487</b>	<b>\$ 171,612</b>	<b>\$ 164,134</b>	<b>\$ 164,134</b>	<b>\$ 164,134</b>	<b>-4.4%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**CAPITAL OUTLAY**

<b>REVENUE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY 2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Capital Equipment	1,208	189	115,000	76,661	35,000	35,000	35,000	-54.3%
Prior year capital outlay	1,208	189					-	---
Case Backhoe			115,000	76,661	-	-	-	-100.0%
Chevy K2500					35,000	35,000	35,000	---
Capital Improvements	1,090,344	-	901,000	569,564	770,800	770,800	770,800	35.3%
Prior Year Capital Improvements	1,090,344	-					-	---
Budge Dr Water System Reconst			56,000	134	340,800	340,800	340,800	254228.36%
Pump Station Land Purchase			40,000	-	-	-	-	---
New Main/Pump House			240,000	4,430	-	-	-	-100.00%
Pathways Water Line			100,000	100,000	-	-	-	-100.00%
Milward & Broadway Waterline			465,000	465,000	-	-	-	-100.00%
Hillside Waterline Improvement			-	-	430,000	430,000	430,000	---
<b>Total Capital Outlay</b>	<b>1,091,552</b>	<b>189</b>	<b>1,016,000</b>	<b>646,225</b>	<b>805,800</b>	<b>805,800</b>	<b>805,800</b>	<b>24.7%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**WATER FUND**  
**DEBT SERVICE**

<b>REVENUE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY 2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
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	65,617	66,970	76,400	76,400	76,400	76,400	76,400	0.0%
<b>Total Debt Service</b>	<b>\$ 106,862</b>	<b>\$ 108,215</b>	<b>\$ 117,650</b>	<b>\$ 117,650</b>	<b>\$ 117,650</b>	<b>\$ 117,650</b>	<b>\$ 117,650</b>	<b>0.0%</b>

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
WATER FUND  
TRANSFERS OUT

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Indirect Cost Allocation - General	\$ 353,616	\$ 374,896	\$ 422,895	\$ 422,895	\$ 459,410	\$ 459,410	\$ 459,410	8.6%
Transfer to 2001 SPET	190,000	-	-	-	-	-	-	---
Transfer to Capital Projects - Loan	-	-	-	-	500,000	500,000	500,000	---
<b>Total Interfund Transfers</b>	<b>\$ 543,616</b>	<b>\$ 374,896</b>	<b>\$ 422,895</b>	<b>\$ 422,895</b>	<b>\$ 959,410</b>	<b>\$ 959,410</b>	<b>\$ 959,410</b>	<b>126.9%</b>

## 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 2016:

- Replace long time veteran senior collection system operator Craig Redfield
- Install energy efficient Mixer units
- To maximize our Supervisory Control and Data Acquisition (SCADA) system to be as energy efficient as possible.
- Continue to provide oversight and accountability for our grease trap inspection program. The program reduces the chance of sewer blockage and also saves future expensive repairs to our system.
- To identify Manholes with multiple leaks and plug them to reduce infiltration to collection system, and also work with engineering

team, on possible Infiltration analyses, to identify, and reduce flows to treatment plant.

- Use new camera equipment, to better identify problems, and be proactive with repairs, to ensure public health.
- Continue training for best practices in utility management for sewage treatment.
- Our 40x20 goal: to be 20% more energy efficient per gallon of treated wastewater through our Plant by June 30, 2020 from FY2006

### STAFFING

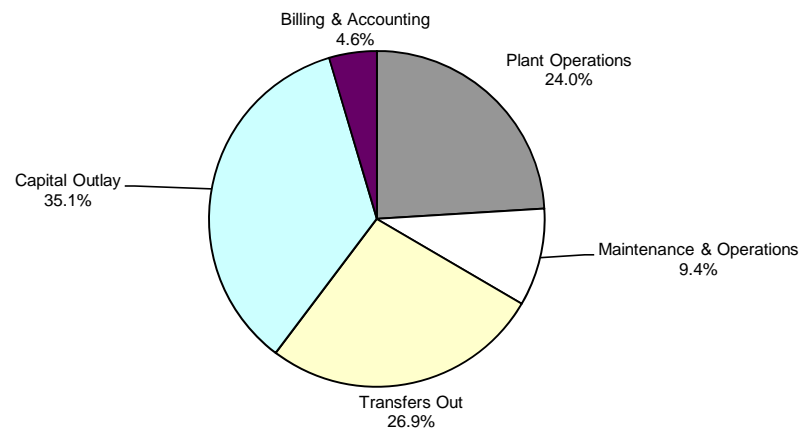
Position	2013 Actual	2014 Actual	2015 Amended	2016 Adopted
Public Works Director	0.25	0.25	0.25	0.25
Plant Manager	1.00	1.00	1.00	1.00
Treatment Operator	3.00	3.00	3.00	3.00
Collection Operator	2.00	2.00	2.00	2.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.00	0.00	0.25	0.25
Meter Reader	1.00	1.00	1.00	1.00
Utility Locator	0.25	0.25	0.25	0.25
Secretary	0.25	0.25	0.25	0.25
Total	8.00	8.00	8.25	8.25

### 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.

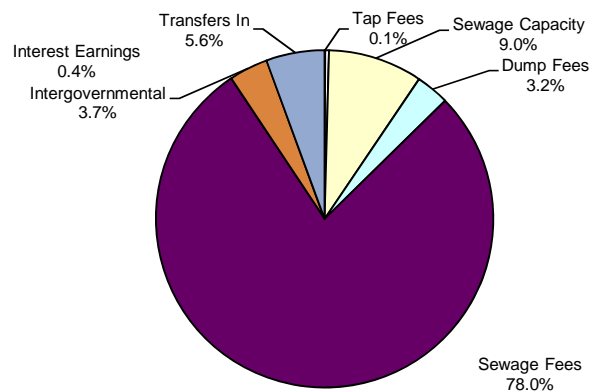
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
<b>Beginning Working Capital</b>	<b>\$ 3,568,342</b>	<b>\$ 3,362,839</b>	<b>\$ 4,358,628</b>	<b>\$ 4,358,628</b>	<b>\$ 4,576,345</b>	<b>\$ 4,576,345</b>	<b>\$ 4,576,345</b>	
Intergovernmental Revenue	-	-	-	-	104,000	104,000	104,000	---
Charges for Services	1,859,815	2,489,591	2,494,877	2,494,877	2,507,352	2,507,352	2,507,352	0.5%
Miscellaneous Revenue	66,620	35,295	6,000	10,000	37,015	37,015	37,015	270.2%
<b>Total Revenue</b>	<b>1,926,435</b>	<b>2,524,886</b>	<b>2,500,877</b>	<b>2,504,877</b>	<b>2,648,367</b>	<b>2,648,367</b>	<b>2,648,367</b>	<b>5.7%</b>
Transfers In	9,392	-	61,917	171,917	155,500	155,500	155,500	-9.5%
<b>Total Sources</b>	<b>1,935,827</b>	<b>2,524,886</b>	<b>2,562,794</b>	<b>2,676,794</b>	<b>2,803,867</b>	<b>2,803,867</b>	<b>2,803,867</b>	<b>4.7%</b>
Sewage Plant Operations	867,276	704,815	846,710	816,625	857,951	857,951	857,951	5.1%
Sewage Maintenance & Operations	310,628	245,485	343,029	342,870	336,256	336,256	336,256	-1.9%
Sewage Billing & Accounting	164,564	161,473	171,487	171,487	163,958	163,958	163,958	-4.4%
Capital Outlay	345,246	42,428	705,200	705,200	1,255,000	1,255,000	1,255,000	78.0%
<b>Total Expenditures</b>	<b>1,687,714</b>	<b>1,154,201</b>	<b>2,066,426</b>	<b>2,036,182</b>	<b>2,613,165</b>	<b>2,613,165</b>	<b>2,613,165</b>	<b>28.3%</b>
Transfers Out	453,616	374,896	422,895	422,895	959,410	959,410	959,410	126.9%
<b>Total Uses</b>	<b>2,141,330</b>	<b>1,529,097</b>	<b>2,489,321</b>	<b>2,459,077</b>	<b>3,572,575</b>	<b>3,572,575</b>	<b>3,572,575</b>	<b>45.3%</b>
<b>Ending Working Capital</b>	<b>\$ 3,362,839</b>	<b>\$ 4,358,628</b>	<b>\$ 4,432,101</b>	<b>\$ 4,576,345</b>	<b>\$ 3,807,637</b>	<b>\$ 3,807,637</b>	<b>\$ 3,807,637</b>	<b>-16.8%</b>
<i>Net Change in Working Capital</i>	<i>\$ (205,503)</i>	<i>\$ 995,789</i>	<i>\$ 73,473</i>	<i>\$ 217,717</i>	<i>\$ (768,708)</i>	<i>\$ (768,708)</i>	<i>\$ (768,708)</i>	



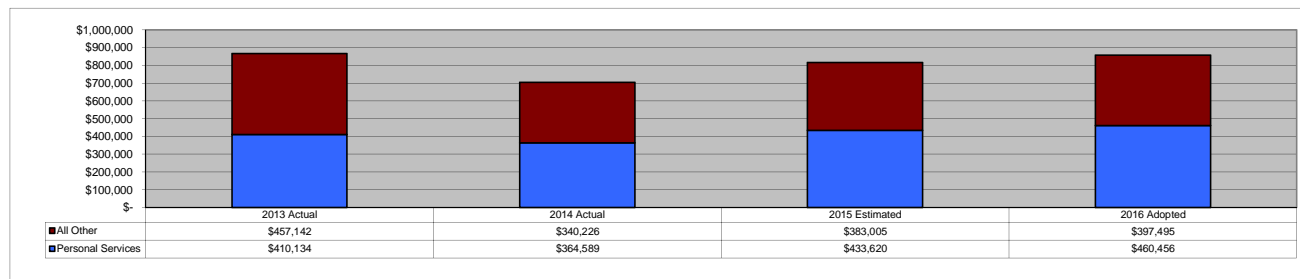
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Consensus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
County Contribution Mixers					104,000	104,000	104,000	---
<b>Total Intergovernmental Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,000</b>	<b>104,000</b>	<b>104,000</b>	<b>---</b>
Sewage Fees	1,560,514	2,019,369	2,155,177	2,155,177	2,165,953	2,165,953	2,165,953	0.5%
Sewage Capacity Fees	209,459	396,542	250,000	250,000	251,250	251,250	251,250	0.5%
Sewage Dump Fees	88,703	71,228	88,000	88,000	88,440	88,440	88,440	0.5%
Sewage Tap Fees	1,139	2,452	1,700	1,700	1,709	1,709	1,709	0.5%
<b>Total Charges for Services</b>	<b>1,859,815</b>	<b>2,489,591</b>	<b>2,494,877</b>	<b>2,494,877</b>	<b>2,507,352</b>	<b>2,507,352</b>	<b>2,507,352</b>	<b>0.5%</b>
Interest Earnings	8,758	6,218	6,000	10,000	10,000	10,000	10,000	0.0%
Miscellaneous Revenue	12,862	29,077	-	-	-	-	-	---
Gain on Sale of Assets	45,000	-	-	-	-	-	-	---
Loan Payments from Capital Projects	-	-	-	-	27,015	27,015	27,015	---
<b>Total Miscellaneous Revenue</b>	<b>66,620</b>	<b>35,295</b>	<b>6,000</b>	<b>10,000</b>	<b>37,015</b>	<b>37,015</b>	<b>37,015</b>	<b>270%</b>
Transfer in from General Fund	9,392	-	-	-	-	-	-	---
Transfer In - SPET 2001	-	-	61,917	61,917	-	-	-	-100.0%
Transfer In - SPET 2010	-	-	-	110,000	155,500	155,500	155,500	41.4%
<b>Total Transfers In</b>	<b>9,392</b>	<b>-</b>	<b>61,917</b>	<b>171,917</b>	<b>155,500</b>	<b>155,500</b>	<b>155,500</b>	<b>-9.5%</b>
<b>Total Sewer Fund</b>	<b>\$ 1,935,827</b>	<b>\$ 2,524,886</b>	<b>\$ 2,562,794</b>	<b>\$ 2,676,794</b>	<b>\$ 2,803,867</b>	<b>\$ 2,803,867</b>	<b>\$ 2,803,867</b>	<b>4.7%</b>



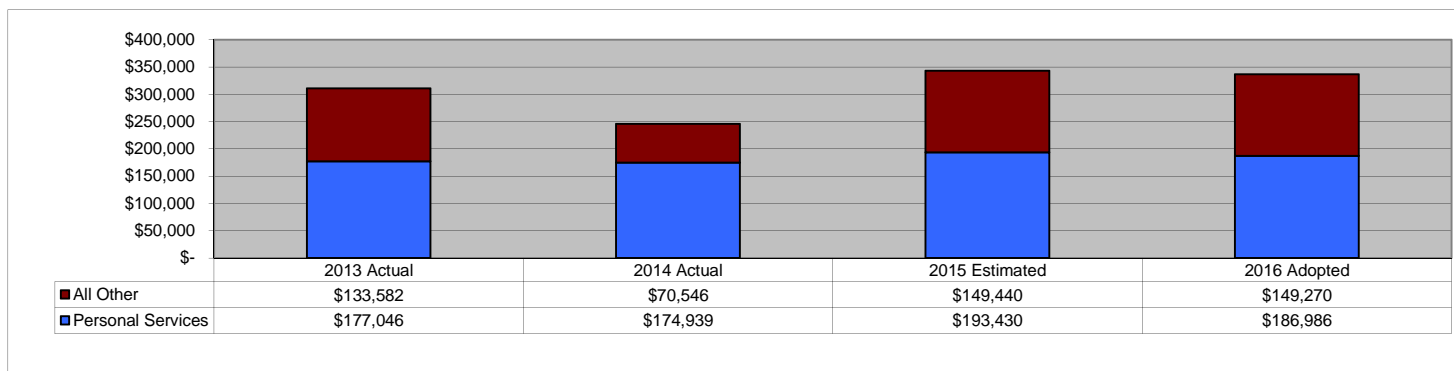
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**SEWAGE PLANT OPERATIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 251,354	\$ 235,105	\$ 276,426	\$ 276,426	\$ 292,990	\$ 292,990	\$ 292,990	6.0%
Buyout - Compensated Absences	1,796	1,920	2,658	2,658	3,522	3,522	3,522	32.5%
Overtime	4,494	2,376	4,000	4,000	4,000	4,000	4,000	0.0%
FICA & Medicare	18,913	17,478	21,656	21,656	22,989	22,989	22,989	6.2%
Health Insurance	90,501	66,686	74,875	74,875	77,126	77,126	77,126	3.0%
Vision Insurance	-	569	695	695	683	683	683	-1.7%
Dental Insurance	4,428	3,584	3,809	3,809	3,865	3,865	3,865	1.5%
Wyoming Retirement	31,175	29,833	38,312	38,312	42,078	42,078	42,078	9.8%
Workers' Compensation	2,376	2,342	6,179	6,179	8,179	8,179	8,179	32.4%
State Unemployment	2,729	2,611	2,245	2,245	2,269	2,269	2,269	1.1%
Disability/Life Insurance	2,368	2,085	2,765	2,765	2,755	2,755	2,755	-0.4%
Uniforms	404	164	520	520	520	520	520	0.0%
Small Tools & Equipment <\$10K	945	1,495	3,000	1,400	1,500	1,500	1,500	7.1%
Water/Sewer Supplies	6,043	7,641	13,100	13,100	22,400	22,400	22,400	71.0%
Postage	2,186	274	-	50	300	300	300	500.0%
Printing & Publication	882	-	3,700	2,700	3,700	3,700	3,700	37.0%
Dues & Subscriptions	-	500	500	500	500	500	500	0.0%
Utilities	266,159	177,148	231,735	205,000	202,290	202,290	202,290	-1.3%
Phone Communications	-	-	-	-	-	-	-	---
Professional Services	66,071	70,415	58,350	58,350	58,950	58,950	58,950	1.0%
Repair & Maint - Vehicles	5,501	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	7,100	5,980	5,980	6,084	6,084	6,084	1.7%
Repair & Maint - Shop Labor	-	1,480	4,800	4,800	4,920	4,920	4,920	2.5%
Repair & Maint - Machinery	23,170	13,176	18,500	18,500	18,500	18,500	18,500	0.0%
Repairs & Maint-Flood Electric	25,661	-	-	-	-	-	-	---
Petroleum Products	4,437	4,938	4,327	4,327	4,700	4,700	4,700	8.6%
Repair & Maint - Office	345	32	250	250	500	500	500	100.0%
Repair & Maint - Buildings	10,044	7,111	15,600	15,000	15,600	15,600	15,600	4.0%
Dust Abatement	4,726	4,828	5,100	4,900	5,100	5,100	5,100	4.1%
Trash Collection	5,882	6,537	6,950	6,950	7,645	7,645	7,645	10.0%
Uniform Cleaning	1,212	857	1,240	1,240	1,240	1,240	1,240	0.0%
Training, Travel, & Meetings	2,785	3,795	6,000	6,000	6,000	6,000	6,000	0.0%
IT Services	13,995	15,575	15,843	15,843	18,926	18,926	18,926	19.5%
Property Insurance	13,869	13,909	14,002	14,002	14,002	14,002	14,002	0.0%
Liability Insurance	2,825	2,946	3,093	3,093	3,618	3,618	3,618	17.0%
Equipment Rental	-	305	500	500	500	500	500	0.0%
<b>Total Sewer Plant Operations</b>	<b>\$ 867,276</b>	<b>\$ 704,815</b>	<b>\$ 846,710</b>	<b>\$ 816,625</b>	<b>\$ 857,951</b>	<b>\$ 857,951</b>	<b>\$ 857,951</b>	<b>5.1%</b>



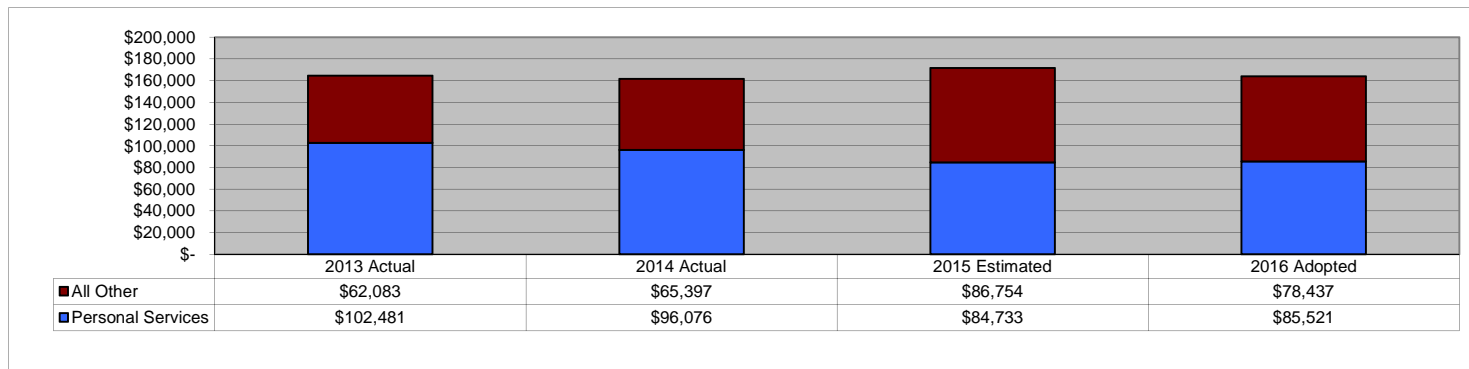
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**SEWAGE MAINTENANCE OPERATIONS**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 109,610	\$ 111,573	\$ 117,681	\$ 117,681	\$ 101,893	\$ 101,893	\$ 101,893	-13.4%
Buyout - Compensated Absences	532	497	1,132	1,132	1,225	1,225	1,225	8.2%
Overtime	4,573	4,473	5,500	5,500	5,500	5,500	5,500	0.0%
FICA & Medicare	8,254	8,140	9,510	9,510	8,309	8,309	8,309	-12.6%
Health Insurance	34,795	29,670	34,666	34,666	46,275	46,275	46,275	33.5%
Vision Insurance	-	403	440	440	537	537	537	22.0%
Dental Insurance	1,725	1,759	1,759	1,759	2,534	2,534	2,534	44.1%
Wyoming Retirement	13,913	14,516	16,738	16,738	15,283	15,283	15,283	-8.7%
Workers' Compensation	1,396	1,807	3,705	3,705	3,276	3,276	3,276	-11.6%
State Unemployment	1,261	1,128	1,075	1,075	1,075	1,075	1,075	0.0%
Disability/Life Insurance	987	973	1,224	1,224	1,079	1,079	1,079	-11.8%
Uniforms	205	63	535	535	535	535	535	0.0%
Small Tools & Equipment <\$10K	184	248	500	500	500	500	500	0.0%
Water/Sewer Supplies	6,676	4,338	8,100	8,100	8,100	8,100	8,100	0.0%
Sewer Saddles	-	1,946	3,000	3,000	3,000	3,000	3,000	0.0%
Professional Services	-	-	-	-	-	-	-	---
Repair & Maint - Vehicles	7,864	152	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	5,097	5,261	5,261	5,353	5,353	5,353	1.7%
Repair & Maint - Shop Labor	-	1,570	4,500	4,500	4,600	4,600	4,600	2.2%
Repair & Maint - Machinery	4,440	5,953	6,000	6,000	7,000	7,000	7,000	16.7%
Petroleum Products	4,181	5,278	6,261	6,102	4,786	4,786	4,786	-21.6%
Repair & Maint - System	99,549	35,633	100,000	100,000	100,000	100,000	100,000	0.0%
Uniform Cleaning	835	832	1,025	1,025	1,025	1,025	1,025	0.0%
Training, Travel, & Meetings	1,098	837	3,000	3,000	3,000	3,000	3,000	0.0%
IT Services	5,903	5,893	8,140	8,140	8,145	8,145	8,145	0.1%
Property Insurance	1,451	1,459	1,468	1,468	1,468	1,468	1,468	0.0%
Liability Insurance	1,196	1,247	1,309	1,309	1,258	1,258	1,258	-3.9%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Maintenance &amp; Operations</b>	<b>\$ 310,628</b>	<b>\$ 245,485</b>	<b>\$ 343,029</b>	<b>\$ 342,870</b>	<b>\$ 336,256</b>	<b>\$ 336,256</b>	<b>\$ 336,256</b>	<b>-1.9%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**SEWAGE BILLING & ACCOUNTING**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY 2016 ADOPTED	% CHANGE FY15 EST.
Salaries & Wages - Regular	\$ 57,141	\$ 60,243	\$ 52,716	\$ 52,716	\$ 52,977	\$ 52,977	\$ 52,977	0.5%
Buyout - Compensated Absences	1,079	972	507	507	637	637	637	25.6%
Overtime	2,200	1,951	1,300	1,300	1,300	1,300	1,300	0.0%
FICA & Medicare	4,779	4,640	4,171	4,171	4,201	4,201	4,201	0.7%
Health Insurance	26,093	17,317	15,613	15,613	15,679	15,679	15,679	0.4%
Vision Insurance	-	122	133	133	158	158	158	18.8%
Dental Insurance	1,292	931	695	695	695	695	695	0.0%
Wyoming Retirement	7,831	7,802	7,365	7,365	7,670	7,670	7,670	4.1%
Workers' Compensation	624	827	1,211	1,211	1,170	1,170	1,170	-3.4%
State Unemployment	937	766	497	497	497	497	497	0.0%
Disability/Life Insurance	505	505	525	525	537	537	537	2.3%
General/Office Supplies	3,014	1,557	1,525	1,525	1,525	1,525	1,525	0.0%
Uniforms	-	-	250	250	250	250	250	0.0%
Water/Sewer Supplies	37,626	40,098	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	-	737	2,760	2,760	2,760	2,760	2,760	0.0%
Credit Card Fees	-	1,041	2,000	2,000	2,000	2,000	2,000	0.0%
Utility Billing Services	11,938	12,248	12,875	12,875	13,000	13,000	13,000	1.0%
Repair & Maint - Shop Parts	-	-	2,216	2,216	2,255	2,255	2,255	1.8%
Repair & Maint - Shop Labor	-	-	840	840	861	861	861	2.5%
Petroleum Products	1,053	1,009	1,425	1,425	1,031	1,031	1,031	-27.6%
Uniform Cleaning	408	422	520	520	520	520	520	0.0%
Training, Travel, & Meetings	29	253	1,000	1,000	1,000	1,000	1,000	0.0%
IT Services	7,387	7,377	10,655	10,655	2,580	2,580	2,580	-75.8%
Liability Insurance	628	655	688	688	655	655	655	-4.8%
<b>Total Sewer Billing &amp; Accounting</b>	<b>\$ 164,564</b>	<b>\$ 161,473</b>	<b>\$ 171,487</b>	<b>\$ 171,487</b>	<b>\$ 163,958</b>	<b>\$ 163,958</b>	<b>\$ 163,958</b>	<b>-4.4%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SEWAGE FUND**  
**CAPITAL OUTLAY**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY 2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Capital Equipment	\$ 345,246	\$ -	\$ 28,200	\$ 28,200	\$ 35,000	\$ 35,000	\$ 35,000	24.1%
Prior year capital outlay	345,246	-						
TOJ WWTP - Heaters			8,700	8,700				
Polaris ATV	-	-	19,500	19,500	-	-		
Chevy K2500					35,000	35,000	35,000	
Capital Improvements	-	42,428	677,000	677,000	1,220,000	1,220,000	1,220,000	80.2%
Prior Year Capital Improvements	-	42,428	-	-	-	-	-	---
64-KW PV Solar System IPS Bldg	-		110,000	110,000	-	-	-	-100.0%
WWTP Electrical Upgrades	-		500,000	500,000	-	-	-	-100.0%
New Sewer Main-Budge	-		67,000	67,000	-	-	-	-100.0%
Budge Drive Sewer Syst Reconstruction					65,000	65,000	65,000	---
Cache Creek & Lodge Pole Sewer Improvements					510,000	510,000	510,000	---
Teton Meadows Sewer Improvements					80,000	80,000	80,000	---
WWTP Mixer Upgrades					565,000	565,000	565,000	---
<b>Total Capital Outlay</b>	<b>\$ 345,246</b>	<b>\$ 42,428</b>	<b>\$ 705,200</b>	<b>\$ 705,200</b>	<b>\$ 1,255,000</b>	<b>\$ 1,255,000</b>	<b>\$ 1,255,000</b>	<b>78.0%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
SEWAGE FUND  
TRANSFERS OUT**

<b>REVENUE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY 2016 ADOPTED</b>	<b>% CHANGE FY15 EST.</b>
Indirect Cost Allocation - General	\$ 353,616	\$ 374,896	\$ 422,895	\$ 422,895	\$ 459,410	\$ 459,410	\$ 459,410	8.6%
Transfer To 2001 SPET Fund	100,000	-	-	-	-	-	-	---
Transfer to Capital Projects - Loan	-	-	-	-	500,000	500,000	500,000	---
<b>Total Interfund Transfers</b>	<b>\$ 453,616</b>	<b>\$ 374,896</b>	<b>\$ 422,895</b>	<b>\$ 422,895</b>	<b>\$ 959,410</b>	<b>\$ 959,410</b>	<b>\$ 959,410</b>	<b>126.9%</b>

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**

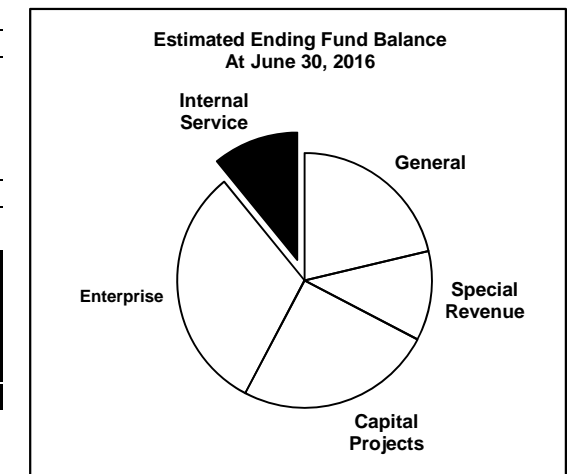
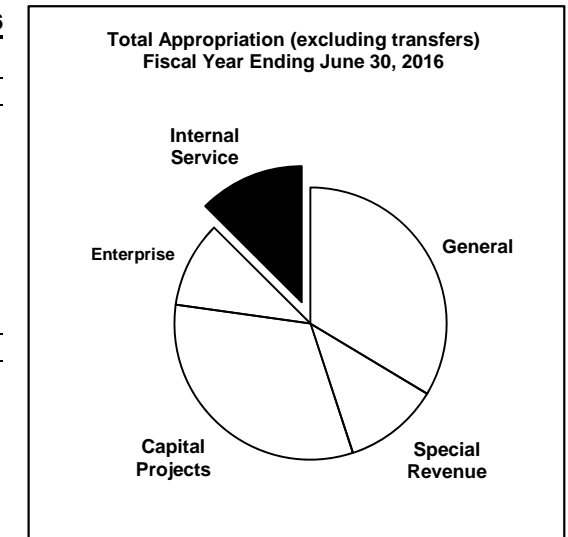


**INTERNAL SERVICE FUNDS**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

<b>FUND DESCRIPTION</b>	<b>BALANCE JULY 1, 2015</b>	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>EXPENDITURES</b>	<b>TRANSFERS OUT</b>	<b>BUDGETED BALANCE JUNE 30, 2016</b>
<b>General Fund</b>	\$ 5,938,830	\$ 17,463,866	\$ 978,614	\$ 15,250,592	\$ 3,807,338	\$ 5,323,380
<b>Special Revenue Funds</b>						
Affordable Housing	56,501	30,200	1,000,000	25,000	-	1,061,701
Parking Exactions	70,007	1,200	-	-	-	71,207
Park Exactions	39,618	10,000	-	-	-	49,618
Employee Housing	367,421	170,960	200,000	142,530	-	595,851
Animal Care Fund	298,104	52,100	-	24,000	26,442	299,762
START Bus System	1,125,479	4,266,700	374,500	4,963,449	33,352	769,878
Total Special Revenue	1,957,130	4,531,160	1,574,500	5,154,979	59,794	2,848,017
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	3,022,422	6,648,198	3,732,838	9,769,111	708,100	2,926,247
Vertical Harvest	88,526	1,201,300	-	1,175,000	-	114,826
Snow King Snow Making	105,775	39,414	-	39,414	-	105,775
2001 Specific Purpose Excise Tax	64	-	-	-	-	64
2006 Specific Purpose Excise Tax	1,147,911	-	-	585,000	-	562,911
2010 Specific Purpose Excise Tax	2,618,211	7,000	-	2,424,520	155,500	45,191
2014 Specific Purpose Excise Tax	-	3,160,733	-	650,000	-	2,510,733
Total Capital Projects	6,982,909	11,056,645	3,732,838	14,643,045	863,600	6,265,747
<b>Enterprise Funds</b>						
Water Utility	4,348,690	2,689,949	-	2,030,682	959,410	4,048,547
Sewage Utility	4,576,345	2,648,367	155,500	2,613,165	959,410	3,807,637
Total Enterprise Funds	8,925,035	5,338,316	155,500	4,643,847	1,918,820	7,856,184
<b>Internal Service Funds</b>						
Employee Insurance	1,671,536	2,066,506	-	2,075,013	-	1,663,029
Fleet Management	1,076,033	2,001,077	-	2,066,426	812,350	198,334
Central Equipment	342,954	293,600	812,350	812,350	-	636,554
IT Services	58,413	691,086	208,100	730,995	-	226,604
Total Internal Service Funds	3,148,936	5,052,269	1,020,450	5,684,784	812,350	2,724,521
<b>Total All Funds</b>	<b>\$ 26,952,840</b>	<b>\$ 43,442,256</b>	<b>\$ 7,461,902</b>	<b>\$ 45,377,247</b>	<b>\$ 7,461,902</b>	<b>\$ 25,017,849</b>



*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. This year, since the fund balance is sufficient to cover projected claims and stop loss requirements, the town is reducing the charges to actuarial determined projected cost instead of the COBRA rates.

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 2016:

- 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

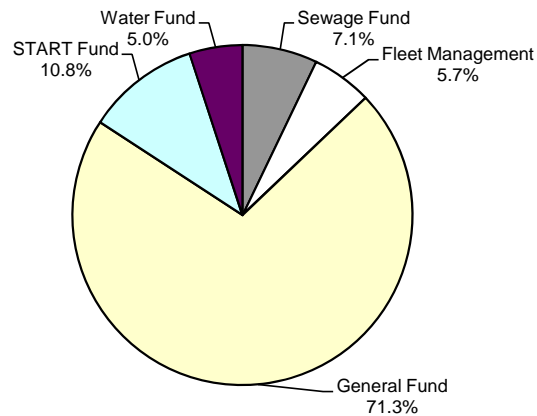
In FY2016, the Town will contribute \$1,375 towards the HSA (health savings account) single plan and \$2,750 towards the HSA family plan. The following are the internal charge rates for participation levels: Single - \$9,147 and Family - \$20,236.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
EMPLOYEE INSURANCE FUND**

<b>REVENUE DESCRIPTION</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDED</b>	<b>FY2015 ESTIMATED</b>	<b>FY2016 REQUESTED</b>	<b>FY2016 RECOMM'D</b>	<b>FY2016 ADOPTED</b>	<b>% Change FY15 Est.</b>
<b>Beginning Working Capital</b>	<b>\$ 1,494,517</b>	<b>\$ 1,523,770</b>	<b>\$ 1,396,229</b>	<b>\$ 1,396,229</b>	<b>\$ 1,671,536</b>	<b>\$ 1,671,536</b>	<b>\$ 1,671,536</b>	
Charges for Services	1,823,955	1,778,762	1,985,750	1,985,750	2,064,006	2,064,006	2,064,006	3.9%
Miscellaneous Revenue	3,748	1,981	2,500	2,500	2,500	2,500	2,500	0.0%
<b>Total Revenue</b>	<b>1,827,703</b>	<b>1,780,743</b>	<b>1,988,250</b>	<b>1,988,250</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>3.9%</b>
Transfers In	-	-						---
<b>Total Sources</b>	<b>1,827,703</b>	<b>1,780,743</b>	<b>1,988,250</b>	<b>1,988,250</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>3.9%</b>
Insurance Claims and Premiums	1,782,745	1,892,794	1,974,658	1,694,943	2,057,013	2,057,013	2,057,013	21.4%
Professional Services	15,705	15,490	18,000	18,000	18,000	18,000	18,000	0.0%
<b>Total Expenditures</b>	<b>1,798,450</b>	<b>1,908,284</b>	<b>1,992,658</b>	<b>1,712,943</b>	<b>2,075,013</b>	<b>2,075,013</b>	<b>2,075,013</b>	<b>21.1%</b>
Transfers Out								
<b>Total Uses</b>	<b>1,798,450</b>	<b>1,908,284</b>	<b>1,992,658</b>	<b>1,712,943</b>	<b>2,075,013</b>	<b>2,075,013</b>	<b>2,075,013</b>	<b>21.1%</b>
<b>Ending Working Capital</b>	<b>\$ 1,523,770</b>	<b>\$ 1,396,229</b>	<b>\$ 1,391,821</b>	<b>\$ 1,671,536</b>	<b>\$ 1,663,029</b>	<b>\$ 1,663,029</b>	<b>\$ 1,663,029</b>	<b>-0.5%</b>
<i>Net Change in Working Capital</i>	<i>\$ 29,253</i>	<i>\$ (127,541)</i>	<i>\$ (4,408)</i>	<i>\$ 275,307</i>	<i>\$ (8,507)</i>	<i>\$ (8,507)</i>	<i>\$ (8,507)</i>	

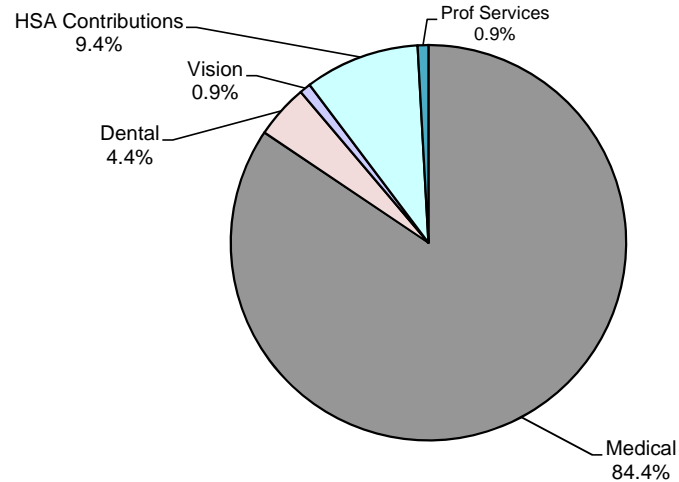
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
EMPLOYEE INSURANCE FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
General Fund Service Charge	\$ 1,293,817	\$ 1,280,875	\$ 1,446,464	\$ 1,446,464	\$ 1,471,889	\$ 1,471,889	\$ 1,471,889	1.8%
START Fund Service Charge	192,111	185,056	198,961	198,961	221,999	221,999	221,999	11.6%
Water Fund Service Charge	82,607	84,391	90,675	90,675	104,172	104,172	104,172	14.9%
Sewage Fund Service Charge	158,834	121,041	132,685	132,685	147,552	147,552	147,552	11.2%
Fleet Management Service Charge	96,586	107,399	116,965	116,965	118,394	118,394	118,394	1.2%
<b>Total Charges for Services</b>	<b>1,823,955</b>	<b>1,778,762</b>	<b>1,985,750</b>	<b>1,985,750</b>	<b>2,064,006</b>	<b>2,064,006</b>	<b>2,064,006</b>	<b>3.9%</b>
Miscellaneous Revenue	3,748	1,981	2,500	2,500	2,500	2,500	2,500	0.0%
<b>Total Revenue</b>	<b>1,827,703</b>	<b>1,780,743</b>	<b>1,988,250</b>	<b>1,988,250</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>2,066,506</b>	<b>3.9%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>\$ 1,827,703</b>	<b>\$ 1,780,743</b>	<b>\$ 1,988,250</b>	<b>\$ 1,988,250</b>	<b>\$ 2,066,506</b>	<b>\$ 2,066,506</b>	<b>\$ 2,066,506</b>	<b>3.9%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
EMPLOYEE INSURANCE FUND  
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
Medical Expenditures	\$ 1,481,344	\$ 1,389,874	\$ 1,052,339	\$ 1,052,339	\$ 1,136,526	\$ 1,136,526	\$ 1,136,526	8.0%
Medical TPA/Stop Loss	408,819	465,677	590,173	590,173	590,173	590,173	590,173	0.0%
Medical Claims Reimbursement	(198,840)	(271,723)	-	(272,000)	-	-	-	-100.0%
Medical Excise Tax	-	285	6,825	572	6,825	6,825	6,825	1093.2%
Health Reinsurance Tax	-	-	18,100	18,100	18,100	18,100	18,100	0.0%
Health Savings Contributions	-	201,130	196,250	194,788	195,000	195,000	195,000	0.1%
Dental Expenditures	91,422	92,538	84,865	84,865	84,865	84,865	84,865	0.0%
Dental TPA	-	6,075	6,342	6,342	6,400	6,400	6,400	0.9%
Vision Insurance	-	8,938	19,764	19,764	19,124	19,124	19,124	-3.2%
Professional Services	15,705	15,490	18,000	18,000	18,000	18,000	18,000	0.0%
<b>Total Expenditures</b>	<b>\$ 1,798,450</b>	<b>\$ 1,908,284</b>	<b>\$ 1,992,658</b>	<b>\$ 1,712,943</b>	<b>\$ 2,075,013</b>	<b>\$ 2,075,013</b>	<b>\$ 2,075,013</b>	<b>21.1%</b>



## 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 2016:

- 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

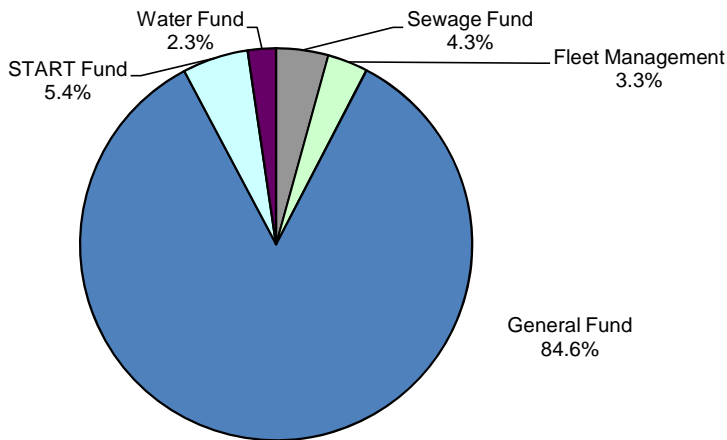
Internal charges do not reflect personnel related costs, which are accounted for in the General Fund. Since the Great Recession, the Town of Jackson has relied more and more upon technological solutions and automations to “stay lean.” Accordingly, I.T. internal service fund charges have increased from FY15 to FY16 to keep pace with this technological expansion. This year’s increases primarily reflect public safety/court/finance processes automation, expanded storage for the Town’s ever-growing data footprint, additional leased fiber infrastructure to Town facilities, hardware and software for new positions brought on board in FY15 and requested for FY16, costs associated with streaming Council meetings, and hardware and software needed to support new electronic systems in use at the Town and PD.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
INFORMATION TECHNOLOGY SERVICES FUND**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
<b>Beginning Working Capital</b>	<b>\$ 110,296</b>	<b>\$ 269,842</b>	<b>\$ 9,423</b>	<b>\$ 9,423</b>	<b>\$ 58,413</b>	<b>\$ 58,413</b>	<b>\$ 58,413</b>	
Charges for Services	473,597	475,548	569,076	569,076	690,886	690,886	690,886	21.4%
Miscellaneous Revenue	4,633	481	500	200	200	200	200	0.0%
<b>Total Revenue</b>	<b>478,230</b>	<b>476,029</b>	<b>569,576</b>	<b>569,276</b>	<b>691,086</b>	<b>691,086</b>	<b>691,086</b>	<b>21.4%</b>
Transfers In	-	-	-	-	208,100	208,100	208,100	---
<b>Total Sources</b>	<b>478,230</b>	<b>476,029</b>	<b>569,576</b>	<b>569,276</b>	<b>899,186</b>	<b>899,186</b>	<b>899,186</b>	<b>58.0%</b>
General Government								
Curent Expenditures	284,339	351,386	495,550	500,286	522,895	522,895	522,895	4.5%
Capital Outlay	34,345	385,062	78,319	20,000	208,100	208,100	208,100	940.5%
<b>Total Expenditures</b>	<b>318,684</b>	<b>736,448</b>	<b>573,869</b>	<b>520,286</b>	<b>730,995</b>	<b>730,995</b>	<b>730,995</b>	<b>40.5%</b>
Transfers Out								---
<b>Total Uses</b>	<b>318,684</b>	<b>736,448</b>	<b>573,869</b>	<b>520,286</b>	<b>730,995</b>	<b>730,995</b>	<b>730,995</b>	<b>40.5%</b>
<b>Ending Working Capital</b>	<b>\$ 269,842</b>	<b>\$ 9,423</b>	<b>\$ 5,130</b>	<b>\$ 58,413</b>	<b>\$ 226,604</b>	<b>\$ 226,604</b>	<b>\$ 226,604</b>	<b>287.9%</b>
<i>Net Change in Working Capital</i>	<i>\$ 159,546</i>	<i>\$ (260,419)</i>	<i>\$ (4,293)</i>	<i>\$ 48,990</i>	<i>\$ 168,191</i>	<i>\$ 168,191</i>	<i>\$ 168,191</i>	

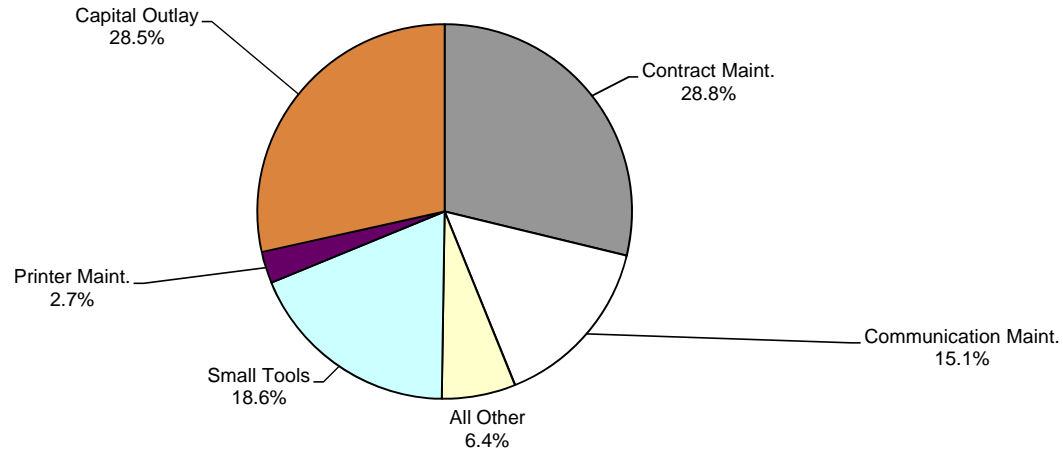
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**INFORMATION TECHNOLOGY SERVICES FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
General Fund Service Charges	\$ 387,130	\$ 388,142	\$ 463,685	\$ 463,685	\$ 584,490	\$ 584,490	\$ 584,490	26.1%
START Fund Service Charges	14,881	14,788	23,141	23,141	37,585	37,585	37,585	62.4%
Water Fund Service Charges	20,388	20,333	25,632	25,632	16,081	16,081	16,081	-37.3%
Sewage Fund Service Charges	27,285	28,845	34,638	34,638	29,651	29,651	29,651	-14.4%
Fleet Mgmt. Service Charges	23,913	23,440	21,980	21,980	23,079	23,079	23,079	5.0%
<b>Total Charges for Services</b>	<b>473,597</b>	<b>475,548</b>	<b>569,076</b>	<b>569,076</b>	<b>690,886</b>	<b>690,886</b>	<b>690,886</b>	<b>21.4%</b>
Interest Earnings	2,383	481	500	200	200	200	200	0.0%
Miscellaneous Revenue	2,250	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>4,633</b>	<b>481</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
Transfer from Capital Projects Fund	-	-	-	-	208,100	208,100	208,100	---
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,100</b>	<b>208,100</b>	<b>208,100</b>	<b>---</b>
<b>Total Sources</b>	<b>478,230</b>	<b>476,029</b>	<b>569,576</b>	<b>569,276</b>	<b>899,186</b>	<b>899,186</b>	<b>899,186</b>	<b>58%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
INFORMATION TECHNOLOGY SERVICES FUND  
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
General/Office Supplies	\$ -	\$ -	\$ 7,225	\$ 7,225	\$ 7,225	\$ 7,225	\$ 7,225	0.0%
Computer Maintenance Supplies	580	803	-	-	0	0	0	---
Small Tools & Equipment <\$10K	75,824	151,526	178,000	185,000	135,635	135,635	135,635	-26.7%
Internet Service	1,695	9,391	12,470	12,081	25,530	25,530	25,530	111.3%
Printer Maintenance Services	23,935	21,539	20,000	20,000	20,000	20,000	20,000	0.0%
Professional Services	2,792	4,751	8,500	8,500	13,500	13,500	13,500	58.8%
Computer Disposal Services	-	86	300	300	300	300	300	0.0%
Communications Maintenance	63,065	58,516	94,750	94,750	110,290	110,290	110,290	16.4%
Contract Maintenance	116,448	104,774	174,305	172,430	210,415	210,415	210,415	22.0%
Capital Outlay - Server	-	-	-	-	-	-	-	---
Capital Outlay	34,345	385,062	-	20,000	-	-	-	-100.0%
Capital Outlay - File/Folders Software			13,316					
Capital Outlay - Digital Citation			65,003					
Capital Outlay - License Plate Rec					57,000	57,000	57,000	---
Capital Outlay - T2 Parking					101,100	101,100	101,100	---
Capital Outlay - Document Indexing					50,000	50,000	50,000	---
<b>Total Expenditures</b>	<b>\$ 318,684</b>	<b>\$ 736,448</b>	<b>\$ 573,869</b>	<b>\$ 520,286</b>	<b>\$ 730,995</b>	<b>\$ 730,995</b>	<b>\$ 730,995</b>	<b>40.5%</b>



## CENTRAL EQUIPMENT FUND

### MISSION STATEMENT

The Central Equipment Fund provides a separate fund for the procurement of non-enterprise fund capital equipment, such as front-end loaders and police vehicles.

### 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 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 vehicles and equipment.

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 of depreciation.

### STATEMENT OF GOALS/OBJECTIVES

The Central Equipment Fund has the following goals and objectives for fiscal year 2016:

- Maintain a sustainable fund balance that provides for the pre-planned acquisition of capital vehicles and equipment purchases, such as heavy equipment front-end loaders, dump trucks and vehicles: pickups, police cars and town pool cars.
- Establish a 10 year efficient and effective 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 the future replacement of all Town vehicles and equipment.
- Provide an accurate accounting entity as a means to assist management 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

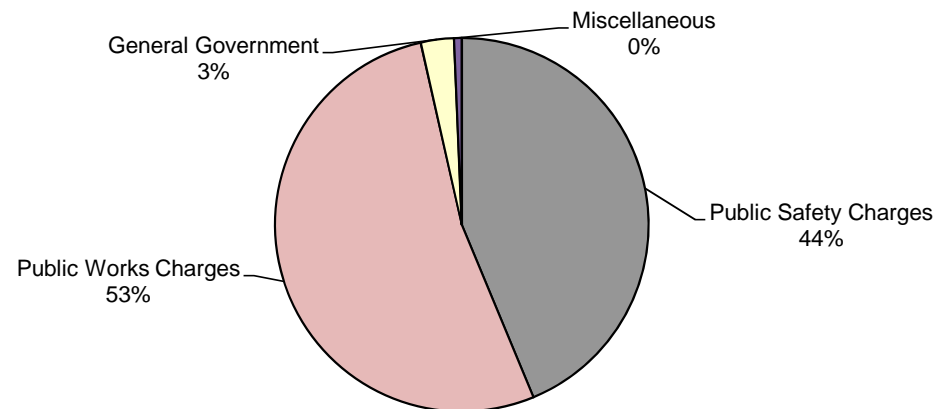
Fiscal year 2016 acquisitions include: \$94,050 for two police vehicles, \$637,350 streets vehicles & equip, and \$35,000 for one Engineering vehicle.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
CENTRAL EQUIPMENT FUND**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
<b>Beginning Working Capital</b>	<b>\$ 1,317,228</b>	<b>\$ 1,113,018</b>	<b>\$ 837,091</b>	<b>\$ 837,091</b>	<b>\$ 342,954</b>	<b>\$ 342,954</b>	<b>\$ 342,954</b>	
Charges for Services	120,700	141,900	223,700	223,700	291,600	291,600	291,600	30.4%
Miscellaneous Revenue	27,949	1,532	2,000	2,000	2,000	2,000	2,000	0.0%
<b>Total Revenue</b>	<b>148,649</b>	<b>143,432</b>	<b>225,700</b>	<b>225,700</b>	<b>293,600</b>	<b>293,600</b>	<b>293,600</b>	<b>30.1%</b>
Transfers In	-	-	-	-	812,350	812,350	812,350	---
<b>Total Sources</b>	<b>148,649</b>	<b>143,432</b>	<b>225,700</b>	<b>225,700</b>	<b>1,105,950</b>	<b>1,105,950</b>	<b>1,105,950</b>	<b>390.0%</b>
Capital Outlay (Prior Years):								
General Government	-	19,472	51,000	51,000	-	-	-	-100.0%
Public Safety	149,642	123,585	179,555	257,837	107,000	107,000	107,000	-58.5%
Public Works	203,217	276,302	411,000	411,000	705,350	705,350	705,350	71.6%
								---
<b>Total Expenditures</b>	<b>352,859</b>	<b>419,359</b>	<b>641,555</b>	<b>719,837</b>	<b>812,350</b>	<b>812,350</b>	<b>812,350</b>	<b>12.9%</b>
Transfers Out								---
<b>Total Uses</b>	<b>352,859</b>	<b>419,359</b>	<b>641,555</b>	<b>719,837</b>	<b>812,350</b>	<b>812,350</b>	<b>812,350</b>	<b>12.9%</b>
<b>Ending Working Capital</b>	<b>\$ 1,113,018</b>	<b>\$ 837,091</b>	<b>\$ 421,236</b>	<b>\$ 342,954</b>	<b>\$ 636,554</b>	<b>\$ 636,554</b>	<b>\$ 636,554</b>	<b>85.6%</b>
<i>Net Change in Working Capital</i>	<i>\$ (204,210)</i>	<i>\$ (275,927)</i>	<i>\$ (415,855)</i>	<i>\$ (494,137)</i>	<i>\$ 293,600</i>	<i>\$ 293,600</i>	<i>\$ 293,600</i>	

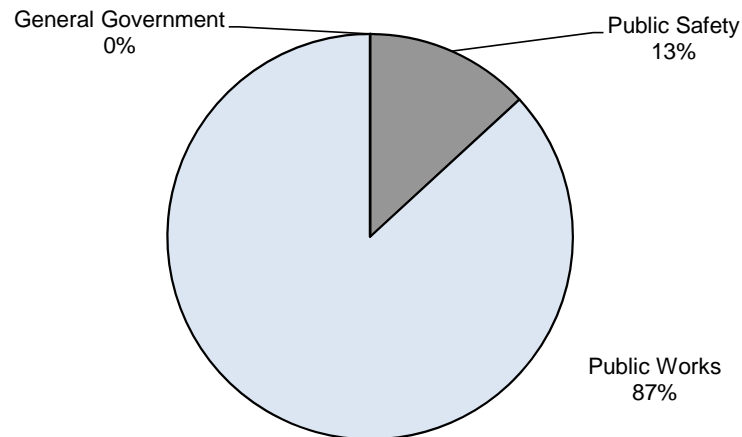
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
CENTRAL EQUIPMENT FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
General Fund Service Charges								
General Government	\$ 3,900	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 8,400	---
Public Safety	57,000	72,300	120,700	120,700	128,400	128,400	128,400	6.4%
Public Works	59,800	69,600	103,000	103,000	154,800	154,800	154,800	50.3%
<b>Total Charges for Services</b>	<b>120,700</b>	<b>141,900</b>	<b>223,700</b>	<b>223,700</b>	<b>291,600</b>	<b>291,600</b>	<b>291,600</b>	<b>30.4%</b>
Miscellaneous Revenue	27,949	1,532	2,000	2,000	2,000	2,000	2,000	0.0%
<b>Total Revenue</b>	<b>148,649</b>	<b>143,432</b>	<b>225,700</b>	<b>225,700</b>	<b>293,600</b>	<b>293,600</b>	<b>293,600</b>	<b>30.1%</b>
Transfers In	-	-	-	-	812,350	812,350	812,350	---
<b>Total Sources</b>	<b>\$ 148,649</b>	<b>\$ 143,432</b>	<b>\$ 225,700</b>	<b>\$ 225,700</b>	<b>\$ 1,105,950</b>	<b>\$ 1,105,950</b>	<b>\$ 1,105,950</b>	<b>390.0%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
CENTRAL EQUIPMENT FUND  
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
Capital Outlay (Prior Years):								
General Government	\$ -	\$ 19,472	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	-100.0%
Public Safety	149,642	123,585	179,555	257,837	-	-	-	-100.0%
Public Works	203,217	276,302	411,000	411,000	-	-	-	-100.0%
								---
Vehicle TBD - Police Investigations					35,000	35,000	35,000	---
Chevy K2500 - Police Animal Shelter					72,000	72,000	72,000	---
Motor Grader - Streets					342,350	342,350	342,350	---
Wing Motor Grader					14,500	14,500	14,500	---
Snowplow Blade					18,500	18,500	18,500	---
Freightliner Dump Truck - Streets					195,000	195,000	195,000	---
Chevy K1500 - Streets					35,000	35,000	35,000	---
Chevy K3500 Dump/Plow - Streets					65,000	65,000	65,000	---
Replace Ford F150 - Engineering					35,000	35,000	35,000	---
<b>Total Expenditures</b>	<b>\$ 352,859</b>	<b>\$ 419,359</b>	<b>\$ 641,555</b>	<b>\$ 719,837</b>	<b>\$ 812,350</b>	<b>\$ 812,350</b>	<b>\$ 812,350</b>	<b>12.9%</b>



## 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 280 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 2016:

- Implement best practices to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our new 40x20 goals.
- Continue maximize our Fleet-max Software for inventory, invoices, billing, and history.

- Implement best practices for procurement of automotive/equip parts and vendors.
- Cross train with other Public Work divisions and lend a hand when other divisions are in need.
- Learn and implement best practices with Alternative Fuels, Vehicles and equipment.

### STAFFING

Position	2013 Actual	2014 Actual	2015 Amended	2016 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

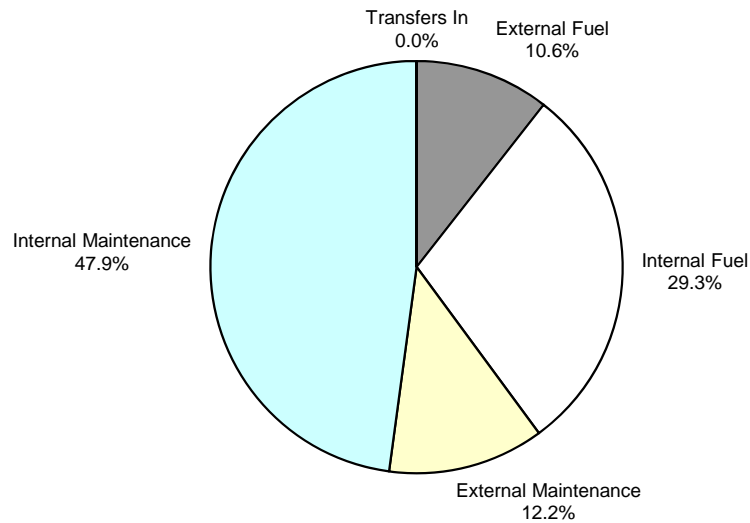
The Town Fleet shop service rates to remain the same as fiscal year 2015 for all user groups. The fiscal year 2016 budget includes a no subsidy transfers from the General Fund.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**FLEET MANAGEMENT FUND**

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
<b>Beginning Working Capital</b>	<b>\$ 430,971</b>	<b>\$ 580,837</b>	<b>\$ 946,222</b>	<b>\$ 946,222</b>	<b>\$ 1,076,033</b>	<b>\$ 1,076,033</b>	<b>\$ 1,076,033</b>	
Charges for Services	1,767,719	1,875,462	2,165,739	2,165,739	2,001,077	2,001,077	2,001,077	-7.6%
Miscellaneous Revenue	16,085	90,932	-	10,000	-	-	-	-100.0%
<b>Total Revenue</b>	<b>1,783,804</b>	<b>1,966,394</b>	<b>2,165,739</b>	<b>2,175,739</b>	<b>2,001,077</b>	<b>2,001,077</b>	<b>2,001,077</b>	-8.0%
Transfers In	150,000	150,000	-	-	-	-	-	---
<b>Total Sources</b>	<b>1,933,804</b>	<b>2,116,394</b>	<b>2,165,739</b>	<b>2,175,739</b>	<b>2,001,077</b>	<b>2,001,077</b>	<b>2,001,077</b>	-8.0%
Fleet Management Operations	1,783,938	1,751,009	2,252,805	2,045,928	2,066,426	2,066,426	2,066,426	1.0%
<b>Total Expenditures</b>	<b>1,783,938</b>	<b>1,751,009</b>	<b>2,252,805</b>	<b>2,045,928</b>	<b>2,066,426</b>	<b>2,066,426</b>	<b>2,066,426</b>	1.0%
Transfers Out	-	-	-	-	812,350	812,350	812,350	---
<b>Total Uses</b>	<b>1,783,938</b>	<b>1,751,009</b>	<b>2,252,805</b>	<b>2,045,928</b>	<b>2,878,776</b>	<b>2,878,776</b>	<b>2,878,776</b>	40.7%
<b>Ending Working Capital</b>	<b>\$ 580,837</b>	<b>\$ 946,222</b>	<b>\$ 859,156</b>	<b>\$ 1,076,033</b>	<b>\$ 198,334</b>	<b>\$ 198,334</b>	<b>\$ 198,334</b>	-81.6%
<i>Net Change in Working Capital</i>	<i>\$ 149,866</i>	<i>\$ 365,385</i>	<i>\$ (87,066)</i>	<i>\$ 129,811</i>	<i>\$ (877,699)</i>	<i>\$ (877,699)</i>	<i>\$ (877,699)</i>	

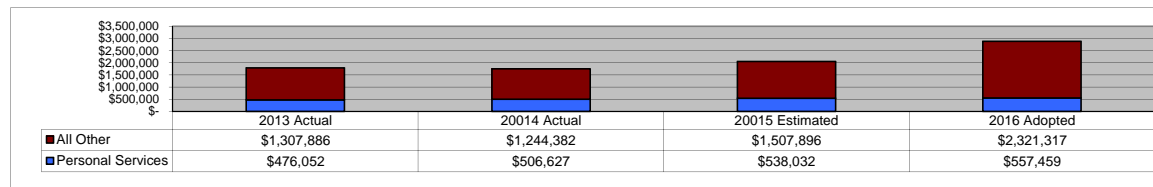
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2016  
FLEET MANAGEMENT FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
External Fuel Charges	\$ 230,310	\$ 233,191	\$ 278,149	\$ 278,149	\$ 211,352	\$ 211,352	\$ 211,352	-24.0%
Internal Fuel Charges	630,329	626,944	724,516	724,516	586,973	586,973	586,973	-19.0%
External Maintenance Charges	136,760	222,950	214,314	214,314	245,093	245,093	245,093	14.4%
Internal Maintenance Charges	770,320	792,377	948,760	948,760	957,659	957,659	957,659	0.9%
<b>Total Charges for Services</b>	<b>1,767,719</b>	<b>1,875,462</b>	<b>2,165,739</b>	<b>2,165,739</b>	<b>2,001,077</b>	<b>2,001,077</b>	<b>2,001,077</b>	<b>-7.6%</b>
Miscellaneous Income	16,085	90,932	-	10,000	-	-	-	-100.0%
<b>Total Miscellaneous Revenue</b>	<b>16,085</b>	<b>90,932</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
Transfer from General	150,000	150,000	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Fleet Management Fund</b>	<b>\$ 1,933,804</b>	<b>\$ 2,116,394</b>	<b>\$ 2,165,739</b>	<b>\$ 2,175,739</b>	<b>\$ 2,001,077</b>	<b>\$ 2,001,077</b>	<b>\$ 2,001,077</b>	<b>-8.0%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2016**  
**FLEET MANAGEMENT**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 AMENDED	FY2015 ESTIMATED	FY2016 REQUESTED	FY2016 RECOMM'D	FY2016 ADOPTED	% Change FY15 Est.
Salaries & Wages - Regular	\$ 303,724	\$ 320,028	\$ 328,764	\$ 328,764	\$ 341,083	\$ 341,083	\$ 341,083	3.7%
Buyout - Compensated Absences	5,372	4,013	3,161	3,161	4,919	4,919	4,919	55.6%
Overtime	-	410	1,000	1,000	1,000	1,000	1,000	0.0%
FICA & Medicare	22,710	23,516	25,469	25,469	26,546	26,546	26,546	4.2%
Health Insurance	92,175	101,082	110,552	110,552	111,981	111,981	111,981	1.3%
Vision Insurance	-	1,050	1,146	1,146	1,146	1,146	1,146	0.0%
Dental Insurance	4,411	5,267	5,267	5,267	5,267	5,267	5,267	0.0%
Wyoming Retirement	37,641	40,731	51,351	51,351	48,857	48,857	48,857	-4.9%
Workers' Compensation	3,719	4,924	9,958	4,998	10,336	10,336	10,336	106.8%
State Unemployment	3,501	2,896	2,867	2,867	2,867	2,867	2,867	0.0%
Disability/Life Insurance	2,799	2,710	3,457	3,457	3,457	3,457	3,457	0.0%
General/Office Supplies	170	268	1,050	850	1,050	1,050	1,050	23.5%
Janitorial Supplies	39	-	1,200	1,200	1,200	1,200	1,200	0.0%
Uniforms	512	423	825	825	825	825	825	0.0%
Small Tools & Equipment <\$10K	7,417	2,220	5,900	6,000	5,900	5,900	5,900	-1.7%
Tools	5,998	7,589	9,000	10,000	9,000	9,000	9,000	-10.0%
Petroleum for Resale	819,603	802,954	1,002,665	800,000	800,000	800,000	800,000	0.0%
Parts for Resale	416,791	376,670	623,188	623,188	623,188	623,188	623,188	0.0%
Postage	241	98	300	300	300	300	300	0.0%
Physicals	-	60	200	200	200	200	200	0.0%
Repair & Maint - Vehicles	4,981	15	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	808	2,173	2,173	2,174	2,174	2,174	0.0%
Repair & Maint - Shop Labor	-	2,483	2,560	2,560	2,560	2,560	2,560	0.0%
Repair & Maint - Machinery	1,383	4,137	3,000	3,000	3,000	3,000	3,000	0.0%
Petroleum Products	12,330	4,210	2,375	2,375	2,375	2,375	2,375	0.0%
Repair & Maint - Fuel Depot	3,908	3,654	7,500	7,500	7,500	7,500	7,500	0.0%
Repair & Maint - Office	550	35	500	500	500	500	500	0.0%
Repair & Maint - Buildings	381	-	-	-	-	-	-	---
Uniform Cleaning	3,640	3,060	4,677	4,677	4,677	4,677	4,677	0.0%
Contract Maintenance	2,381	511	-	-	-	-	-	---
Training, Travel, & Meetings	(178)	4,283	6,000	6,000	6,000	6,000	6,000	0.0%
Central Equipment Fund Rental	-	3,500	10,600	10,600	10,600	10,600	10,600	0.0%
IT Services	23,913	23,440	21,980	21,980	23,079	23,079	23,079	5.0%
Property Insurance	621	623	627	627	627	627	627	0.0%
Liability Insurance	3,205	3,341	3,493	3,341	4,212	4,212	4,212	26.1%
<b>Total Fleet Management Operations</b>	<b>\$ 1,783,938</b>	<b>\$ 1,751,009</b>	<b>\$ 2,252,805</b>	<b>\$ 2,045,928</b>	<b>\$ 2,066,426</b>	<b>\$ 2,066,426</b>	<b>\$ 2,066,426</b>	<b>1.0%</b>
Transfer to Central Equipment Fund	-	-	-	-	812,350	812,350	812,350	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>812,350</b>	<b>812,350</b>	<b>812,350</b>	<b>---</b>
<b>Total Fleet Fund</b>	<b>\$ 1,783,938</b>	<b>\$ 1,751,009</b>	<b>\$ 2,252,805</b>	<b>\$ 2,045,928</b>	<b>\$ 2,878,776</b>	<b>\$ 2,878,776</b>	<b>\$ 2,878,776</b>	<b>40.7%</b>





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# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



## **Ten – Year Capital Improvement Program**



## INTRODUCTION

The Capital Improvements presented in this section consist of the 2016-2025 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 2016-2025 plan the Town has three basic choices for methods of financing: pay-as-you-go, joint power agreement development authority capital leasing, and debt financing. The following sources provide revenue for the three financing methods.

General Fund revenues, such as sales taxes, local government aid, and service charges use current revenues to finance capital outlays. Annually, the General Fund transfers a portion of the 5<sup>th</sup> cent to capital project funds for a variety of capital projects, which may include other funding sources.

Two Internal service funds accumulate resources for regularly planned equipment purchases through rental charges to various divisions within benefitting funds. The Central Equipment Fund reduces the impact of large equipment purchases on annual divisional expenditures by essentially amortizing the cost of such equipment to the division through rental charges. The rental charge also includes a small inflation factor to provide for the future replacement of that item. The IT Services Fund functions essentially

in the same manner by purchasing and leasing computer related equipment.

Enterprise fund revenues, which are derived from user charges, are used to finance capital improvements and equipment necessary for delivering a specific service. Additionally, accumulated revenues in enterprise funds can be transferred to other funds to provide financing for capital asset acquisitions.

Specific purpose excise taxes (SPET) is major source of revenue for funding voter approved projects. The Town currently has four SPET project funds open: 2001, 2006, 2010 and 2014.

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 2016 - 2025**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2016 Adopted</b>	<b>FY2017 Requested</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 - 25 Requested</b>	<b>Total</b>
<b>2006 SPET</b>							
<b>Beginning Fund Balance</b>	<b>1,147,911</b>	<b>562,911</b>	<b>448,414</b>	<b>8,414</b>	<b>8,414</b>	<b>8,414</b>	
<b>Revenues</b>	-						
<b>Expenditures:</b>							
Downtown Amenities & Sidewalks	15,000	14,497					29,497
Miller Park Parking Lot Improvements	470,000						470,000
Downtown Trash Receptacles	100,000						100,000
North King Street Charter Bus and Gill Sidewalk		100,000	140,000				240,000
North King to Forrest Service Roadway			300,000				300,000
<b>Total Expenditures</b>	<b>585,000</b>	<b>114,497</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,139,497</b>
<b>Ending Fund Balance</b>	<b>562,911</b>	<b>448,414</b>	<b>8,414</b>	<b>8,414</b>	<b>8,414</b>	<b>8,414</b>	
<b>2010 SPET</b>							
<b>Beginning Fund Balance</b>	<b>2,618,211</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	
<b>Revenues</b>	<b>7,000</b>						
<b>Expenditures:</b>							
<b>Pedestrian Improvements (\$1,000,000)</b>							
Powderhorn Park (Sidewalks)	33,390						33,390
May Way to Scott Lane	111,300						111,300
Picas Entrance to Buffalo Way	52,049						52,049
Picas Entrance to Powderhorn	175,213						175,213
Flat Creek Drive Sidewalk	64,074						64,074
<b>Energy Projects Public Buildings (\$3,790,000)</b>							
Energy Efficiency Projects	208,794						208,794
Teton Village Solar Projects	25,000						25,000
Teton Village Lighting	100,000						100,000
Administration Building Photo	54,700						54,700
TOJ Ice Rink Projects	200,000						200,000
Teton Village WWTP	100,000						100,000
Town and County Community Solar	1,000,000						1,000,000
Teton County Lighting - Multiple Projects	100,000						100,000
Airport Lighting	100,000						100,000
Aspens WWTP Projects	100,000						100,000
<b>Total Expenditures</b>	<b>2,424,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,424,520</b>

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2016 - 2025**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2016 Adopted</b>	<b>FY2017 Requested</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 - 25 Requested</b>	<b>Total</b>
Transfers out - Sewer	155,500						155,500
Transfers out - Vertical Harvest	-						-
Transfer Out - Capital Projects	-						-
<b>Total Transfers out</b>	<b>155,500</b>						<b>155,500</b>
<b>Total Expenditures and Other Uses</b>	<b>2,580,020</b>	<b>-</b>	<b>-</b>				<b>2,580,020</b>
<b>Ending Fund Balance</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	<b>45,191</b>	
<b>2014 SPET</b>							
<b>Beginning Fund Balance</b>	<b>-</b>	<b>2,510,733</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,750,000</b>	
<b>Revenues</b>	<b>3,160,733</b>	<b>339,267</b>					
<b>Expenditures:</b>							
Downtown Stormwater Master Plan	250,000						250,000
Snow King/Maple Way	250,000						250,000
North Cache Streetscape Phase 2	150,000	850,000					1,000,000
E Broadway Complete Street	-				250,000		250,000
Gregory Lane Complete St/Drainage	-					1,750,000	1,750,000
<b>Total Expenditures</b>	<b>650,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>1,750,000</b>	<b>3,500,000</b>
<b>Ending Fund Balance</b>	<b>2,510,733</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,750,000</b>	<b>-</b>	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2016 - 2025**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2016 Adopted</b>	<b>FY2017 Requested</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 - 25 Requested</b>	<b>Total</b>
<b>Capital Projects Fund (5th Cent)</b>							
<b>Beginning Fund Balance</b>	<b>3,022,422</b>	<b>2,926,247</b>	<b>2,249,186</b>	<b>2,257,271</b>	<b>3,516,360</b>		
<b>Revenues</b>	<b>10,381,036</b>	<b>3,668,000</b>	<b>3,023,146</b>	<b>3,464,150</b>	<b>3,156,803</b>		
<b>Expenditures:</b>							
Annual Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,875,000	5,625,000
Budge Drive Hill Stabilization	3,652,289						3,652,289
Southpark Loop Hillside Stabilization	210,000						210,000
Shelving at Home Ranch	27,873						
Snow King and Maple Way		2,310,000					2,310,000
North Cache Ped Streetscape Phase II		200,000					200,000
North King Street Charter Bus and Gill Sidewalk			300,000				300,000
Scott Lane			685,000				685,000
Rancher Street			100,000	685,000			785,000
Milward Streetscape				100,000	860,000		960,000
East Broadway						2,800,000	2,800,000
South Glenwood Complete Street						1,945,500	1,945,500
Gregory Lane						2,950,000	2,950,000
Cache Creek Tube - Phase I						825,000	825,000
Willow Street (Gill Ave to Snow King)						1,586,000	1,586,000
Gill Ave (Jackson to Willow)						150,000	150,000
Pathways TOJ Bicycle Network Improvements	10,000	25,000	50,000	50,000	50,000		185,000
FTA Livability Match	400,000						400,000
Scenic Byway FY11/Pathway Match	36,606						36,606
FTA Livability Project	626,021						626,021
TIGER V Pathways W Broadway	317,902						317,902
TIGER V Pathway Match Broadway	162,500						162,500
Karns TAP-Internal Pathway	80,000	240,000					320,000
Karns TAP-Match Internal Path	20,000	60,000					80,000
Pathways - Seal Coating	85,000	100,000				200,000	385,000
Pathways Annual Cap. Repairs	25,000	25,000	25,000	25,000	25,000	625,000	750,000
Garaman Flood Mitigation	20,000	40,000	75,000				135,000
Garaman Fencing	20,000						20,000
Data Collection Devices	15,000						15,000
Parks and Rec Capital	384,952	337,000	337,000	337,000	337,000	1,750,000	3,482,952
Snow King Center Improvements (Match)	410,000						410,000
Snow King Center Improvements (Project)	1,778,006						1,778,006
Snow King Exterior Improvements			435,000				435,000

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2016 - 2025**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2016 Adopted</b>	<b>FY2017 Requested</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 - 25 Requested</b>	<b>Total</b>
Fire/EMS Capital	458,931	350,000	350,000	350,000	350,000	1,875,000	3,733,931
Townhall Basement/Planning/Legal Remodel	375,000						375,000
Tree Removal/Replacement Snow King Avenue	50,000						50,000
<b>Total Expenditures</b>	<b>9,715,080</b>	<b>4,237,000</b>	<b>2,907,000</b>	<b>2,097,000</b>	<b>2,172,000</b>	<b>17,581,500</b>	<b>38,681,707</b>
Transfer to Employee Housing	200,000						200,000
Transfer to IT Internal Service Fund	208,100						208,100
Transfer to Affordable Housing	300,000						
Debt Service	54,031	108,061	108,061	108,061	108,061	540,305	1,026,580
<b>Total Other Uses</b>	<b>762,131</b>	<b>108,061</b>	<b>108,061</b>	<b>108,061</b>	<b>108,061</b>	<b>540,305</b>	<b>408,100</b>
<b>Total Expenditures and Other Uses</b>	<b>10,477,211</b>	<b>4,345,061</b>	<b>3,015,061</b>	<b>2,205,061</b>	<b>2,280,061</b>	<b>18,121,805</b>	<b>39,089,807</b>
<b>Ending Fund Balance</b>	<b>2,926,247</b>	<b>2,249,186</b>	<b>2,257,271</b>	<b>3,516,360</b>	<b>4,393,102</b>		
<b>Vertical Harvest Fund</b>							
<b>Beginning Fund Balance</b>	<b>88,526</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	
<b>Revenues</b>	<b>1,201,300</b>						
<b>Expenditures:</b>							
Vertical Harvest Construction	1,175,000						1,175,000
<b>Total Expenditures and Other Uses</b>	<b>1,175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,175,000</b>
<b>Ending Fund Balance</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	<b>114,826</b>	
<b>Water Fund</b>							
<b>Expenditures:</b>							
Budge Drive Water System Reconstruction	340,800						340,800
Hill Side Waterline Improvements	430,000						430,000
Pump and PRV Replacements		200,000					200,000
Rancher St Waterline				290,000			290,000
Hwy 89 Waterline Improvements			336,000				336,000
Crabtree & Powderhorn Waterline Improvements				525,000			525,000
Vine Street Waterline Improvements					195,000		195,000
North Cache Waterline Improvements					330,000		330,000
East Broadway Waterline Improvements						464,075	464,075
Upper Cache Creek Drive						520,000	520,000
Berger Lane Waterline Improvements						97,000	97,000

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2016 - 2025**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2016 Adopted</b>	<b>FY2017 Requested</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 - 25 Requested</b>	<b>Total</b>
Snow King Estates Waterline Improvements						1,160,000	1,160,000
Annual Water System Improvements						2,200,000	2,200,000
<b>Total Expenditures</b>	<b>770,800</b>	<b>200,000</b>	<b>336,000</b>	<b>815,000</b>	<b>525,000</b>	<b>4,441,075</b>	<b>7,087,875</b>
<b>Sewer Fund</b>							
<b>Expenditures:</b>							
Budge Drive Sewer System Reconstruction	65,000						65,000
Cache Creek and Lodge Pole Sewer Improvements	510,000						510,000
Teton Meadows Sewer Improvements	80,000						80,000
WWTP Mixer Upgrades	565,000						565,000
Snow King and Maple Way Sewer Improvements		480,000					480,000
Smith/Simon/May Sewer Improvements		210,000					210,000
Lift Station Upgrades			150,000				150,000
Halpin Property Sewer Improvements			200,000				200,000
Crabtree Lane Sewer Improvements				530,000			530,000
No Name Sewer Improvements					105,000		105,000
Ultra Violet System Upgrades					885,000		885,000
Powderhorn South Sewer Improvements						225,000	225,000
Meadowlark Lane Sewer Improvements						165,000	165,000
East Broadway Sewer Improvements						167,500	167,500
Snow King Avenue Sewer Improvements						495,000	495,000
Karns Meadow Sewer Improvements						565,000	565,000
Gregory Lane Sewer Improvements						720,000	720,000
Annual Sewer System Improvements						2,000,000	2,000,000
<b>Total Expenditures</b>	<b>1,220,000</b>	<b>690,000</b>	<b>350,000</b>	<b>530,000</b>	<b>990,000</b>	<b>4,337,500</b>	<b>8,117,500</b>



## Town Complete Streets

## Downtown Public Amenities &amp; Sidewalks

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

## Project Description

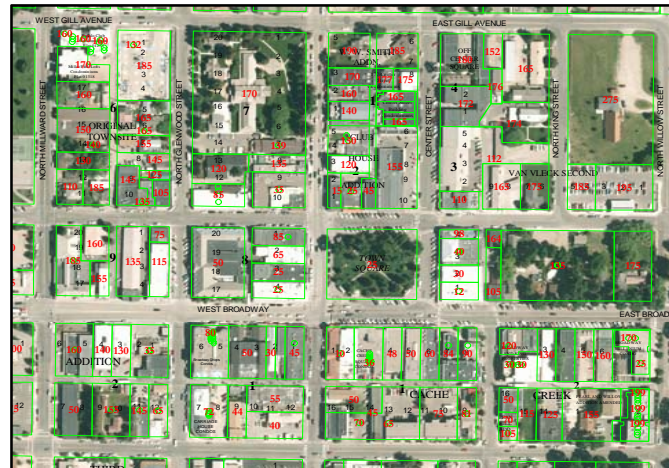
We plan to repair and/or replace boardwalk in the downtown business district.

## Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Powderhorn Park Sidewalks	FY 2016	\$ 15,000						\$ 15,000								
Alpine Lane	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 15,000</u>														

## Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Miller Park - Parking Lot Improvements

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

Public Process: Neighborhood Level Public Involvement Process. Town staff created a conceptual design to redesign the current lots in order to achieve increased parking spaces and better circulation in and around the parking lots (see drawing) The plan also calls for improving the pedestrian realm with 5' sidewalks/5' streetscape along North Jackson Street, Deloney Ave and Millward Street and the addition of street lighting, trash receptacles etc; estimated project cost \$225-K more if other improvements.

Budget by Fiscal Year

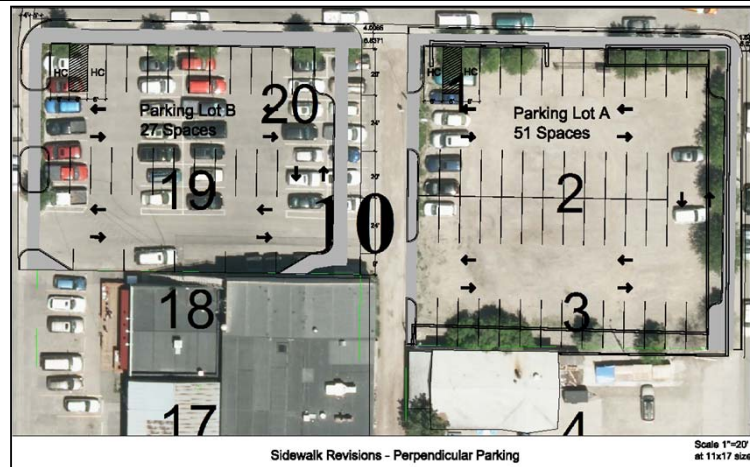
Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 470,000						\$ 470,000								
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														

Total Budget **\$ 470,000**

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													

Total Budget **\$ -**





Town Complete Streets

Downtown Public Amenities & Sidewalks

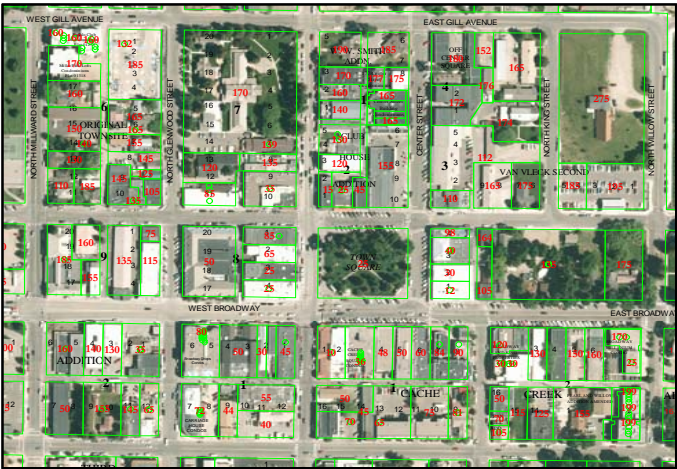
Project Number: \_\_\_\_\_ Project Location: \_\_\_\_\_

**Project Description**

We plan to replace and upgrade 70 Town trash receptacles throughout the downtown business district.

Budget by Fiscal Year																
Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Powderhorn Park Sidewalks	FY 2016	\$ 100,000						\$ 100,000								
Alpine Lane	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 100,000														

Operating Budget Impacts:																
	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





## Project Number: \_\_\_\_\_

**Project Location:** \_\_\_\_\_

During the approval process for the new Dog Park at Powderhorn Park the Jackson Town Copuncil has made the request to install sidewalks along Alpine Lane from (Scott Lane to Buffalo Way).	
FY16 Powderhorn Park (Sidewalks) (10ft-Alpine & 6ft-May Way) 2-ADA	\$ 33,390.00
FY16 May Way to Scott Ln (A-\$111,300) or (B-\$68,565)	\$111,300.00
FY16 Picas Entrance to Buffalo Way (A-\$52,048.50 or B-\$32,980.50)	\$ 52,049.00
FY16 Picas Entrance to Powderhorn (A-\$175,213.50 or B-\$61,687.50)	\$175,213.00

[illegible]

Total Budget	\$ 371,952
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[illegible]

Total Budget \$ -





Town Complete Streets

Flat Creek Drive - Sidewalk Improvements

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

Town Council made the request in install missing section of sidewalk along Flat Creek Drive along the westside.

Budget by Fiscal Year

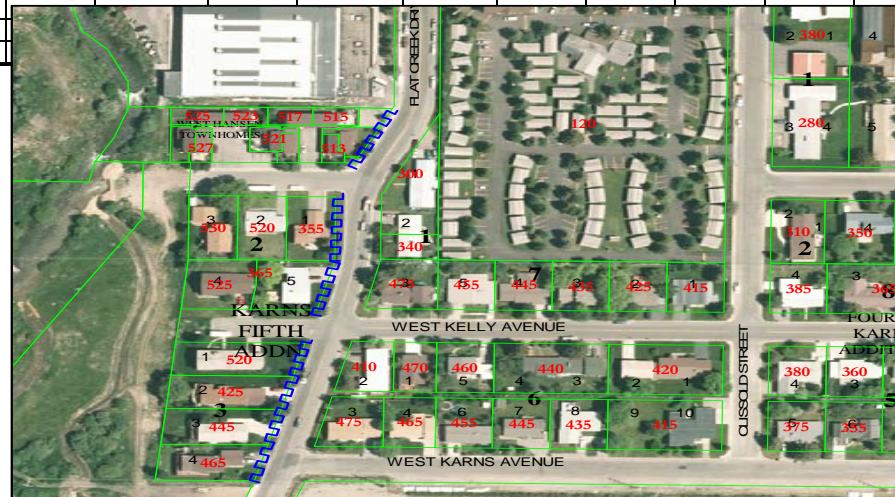
Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Flat Creek Drive Sidewalk	FY 2016	\$ 64,074								\$ 64,074						
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														

Total Budget **\$ 64,074**

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													

Total Budget **\$ -**





Town Complete Streets

Energy Conservation Works (ECW) Proposed Projects

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

FY16 Energy Efficiency Projects	\$ 368,000.00	FY16 Airport Lighting	\$ 100,000.00
FY16 Teton Village Solar Projects	\$ 25,000.00	FY16 Aspen WWTP Projects	\$ 100,000.00
FY16 Teton Village Lighting	\$ 100,000.00		
FY16 Administration Building Photo	\$ 54,700.00		
FY16 TOJ Ice Rink Projects	\$ 200,000.00		
FY16 Teton Village WWTP	\$ 100,000.00		
FY16 TOJ & County Community Solar	\$1,000,000.00		

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 2,147,700								\$ 2,147,700						
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 2,147,700</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														



Town Complete Streets

2014 SPET Downtown Storm Water Master Plan

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

Downtown Storm Water Master plan: This project could be seen as a serious problem or a great opportunity to address water quality. Our first step is to create a Downtown storm water collection and conveyance system Master Plan. This plan is for the purpose of public and private development which includes planning, design, and engineering the downtown district master plan. Currently the Town does not have a comprehensive master plan and or the ability to create an overall master plan for public and/or private development in regard's to downtown Jackson storm water.

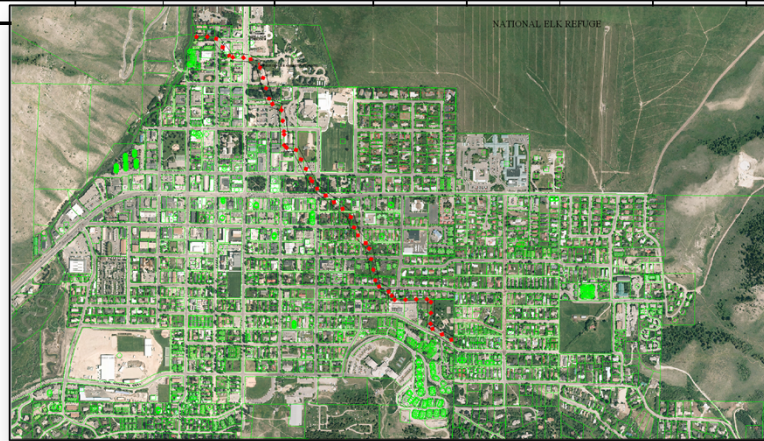
Downtown Storm water Master Plan Project: The Town is the right entity to be addressing this challenge/opportunity, matter of fact given our Mission it would be irresponsible for us to not address this challenge/opportunity. In an effort to achieve higher water quality as spelled out in the Comp Plan, Ecosystem Stewardship CV #1, Principal 1.2 Preserve and enhance water and air quality: which talks about "Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of water bodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community." Also in Policy 1.2.b the Plan states: "Require filtration of runoff"; it goes on further to say "In cases where natural filtration systems such as wetlands, floodplains and riparian areas cannot effectively protect surface water quality, best management practices should be employed to enhance the function of natural systems.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 250,000										\$ 250,000				
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 250,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Maple Way & Snow King Corridor Realignment Improvements

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

**The Snow King & Maple Way Realignment and/or Roundabouts:** The project corridors which exist today are 50' R-O-W on both Snow King and Maple Way, and Simon Lane 60' R-O-W x 1,700' LF. Please note in both options that sidewalks (3,600LF of 5Ft), streetscape & bikes lanes are included in either option. Significant sewer improvements. The realignment option was reported out in November 2000 through a Charrette Report to the Jackson Town Council. The preferred alternative is the realignment as proposed. Challenge is a loss of 4 homes, maybe 5 depending on final design and the Town would need to purchase one of the 4 homes. The other option explored is installing 2-roundabouts: 1) at the intersection of Snow King and Scott and 2) at Maple Way and Powderhorn. Challenge is a loss of 1 home and relocation of 2nd home on its existing property

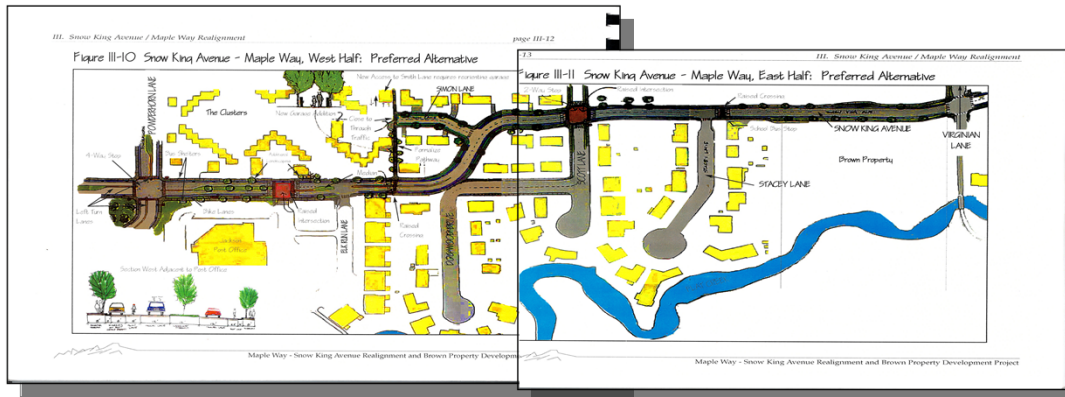
The Snow King & Maple Way Realignment and/or Roundabouts: The Snow King/Maple Way corridor provides east west travel between East Jackson and the western and southern parts of the community. It provides critical alternative access to West Broadway for automobiles, bicycles, and pedestrians; A.K.A "local's bypass". The Comp Plan clearly calls out in Policy 7.2.d: "Complete key transportation network projects to improve connectivity and the upgrade of Snow King & Maple Way corridors." Also the Comp Plan Illustration of Our Vision: District #4-Mid Town, subarea 4.3 Central Midtown calls out key transportation network projects, and illustrates many opportunities to install and/or improve pedestrian connections.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 250,000										\$ 250,000				
	FY 2017	\$ 2,310,000				\$ 2,310,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 2,560,000														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





Town Complete Streets

North Cache Streetscape Phase - II

Project Number: \_\_\_\_\_

Project Location: \_\_\_\_\_

Project Description

This project will construct a widened sidewalk, install street trees and lighting, 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	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 150,000										\$ 150,000				
	FY 2017	\$ 1,050,000				\$ 200,000						\$ 850,000				
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 1,200,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Public Works - Annual Street Reconstruction Improvements

Project Number: \_\_\_\_\_

Project Location: Throughout the Town of Jackson

Project Description

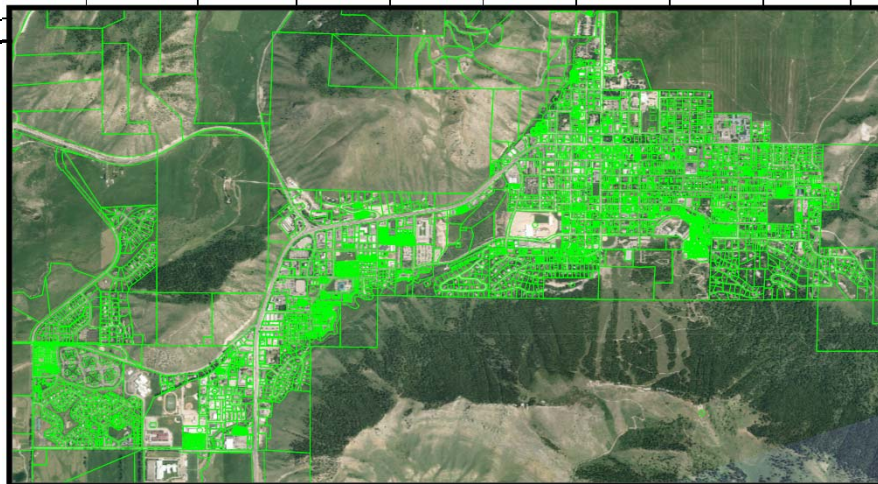
The Public Works department annually uses these funds to patch, crack seal, minor overlays and chip seal the Town of Jackson's 35 + miles of asphalt streets.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 550,000				\$ 550,000										
	FY 2017	\$ 550,000				\$ 550,000										
	FY 2018	\$ 550,000				\$ 550,000										
	FY 2019	\$ 550,000				\$ 550,000										
	FY 2020	\$ 550,000				\$ 550,000										
	FY21 - 25	\$ -														
Total Budget		<u>\$ 2,750,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





Town Complete Streets

Budge Drive Landslide

Project Number: \_\_\_\_\_

Project Location: Budge Drive and HWY 89

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<sup>th</sup>, 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.

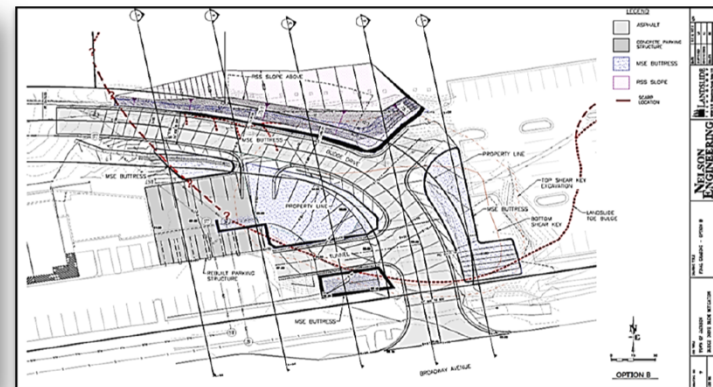
This is a translational block landslide, at its widest point the slide is 450 feet (East to West), 7 million cubic feet (270,000 cubic yards) are involved in this slide and Budge Landslide is estimated to weigh 500,000 tons. All the development on the north side of Broadway between Scott Lane and WY 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	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 4,058,089				\$ 3,652,289								\$ 340,800	\$ 65,000	
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 4,058,089														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





series

FY 2016 Program Budget  
Capital Projects

Town Complete Streets

South Park Loop Road: Phase - II Rock Fall Stabilization Project

Project Number: \_\_\_\_\_

Project Location: South Park Loop Road: between the intersection of (Gregory Lane & HWY89)

Project Description

In the current FY2015 budget we spent \$80,000 to scale the hillside to remove all loose rock debris and we will now install series of hillside fencing to help mitigate the area.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 210,000				\$ 210,000										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 210,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





Town Complete Streets

Pathways Network Improvements

Project Number: \_\_\_\_\_

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

Project Description

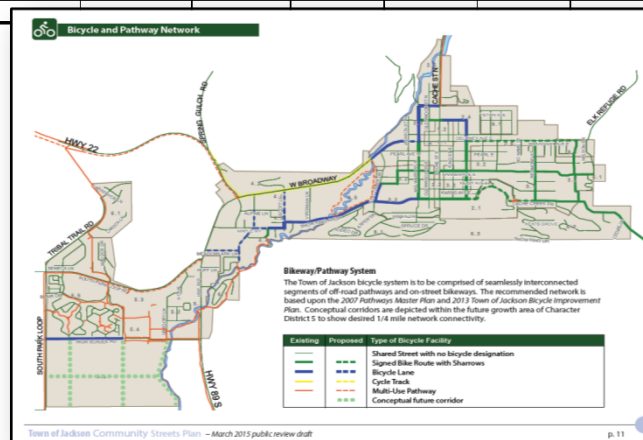
The TOJ Bike Network was approved by Council in 2013 with the goal of creating safe, inviting, easy-to-follow bike routes through Town of Jackson to connect riders of all abilities to pathways and local destinations. The network will include striping, signage, marked bike lanes, signed bicycle routes, and bicycle boulevards to facilitate safe cycling routes that provide connections to the Jackson/Teton County pathway system and in-town destinations. Phase I was installed in 2013 and included signage and striping. Later phases were to include additional signage and striping, paving/repaving, other infrastructure to create bike boulevards and integrate with pedestrian improvements and road changes.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 10,000				\$ 10,000										
	FY 2017	\$ 25,000				\$ 25,000										
	FY 2018	\$ 50,000				\$ 50,000										
	FY 2019	\$ 50,000				\$ 50,000										
	FY 2020	\$ 50,000				\$ 50,000										
	FY21 - 25	\$ -														
	Total Budget	\$ 185,000														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
	Total Budget	\$ -	\$ -													





Town Complete Streets

West Broadway Pathway Project

Project Number: \_\_\_\_\_

Project Location: West Broadway (Y to Flat Creek) and WY22 (Y to Spring Gulch)

Project Description

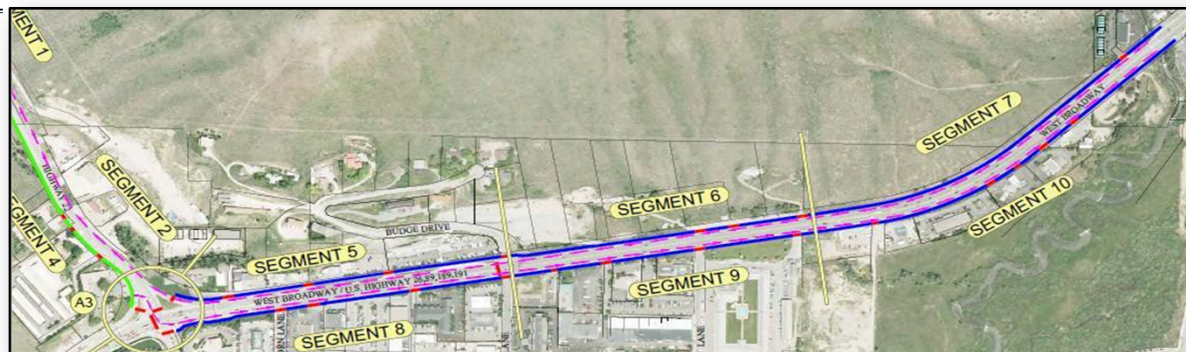
The project (underway) is constructing bicycle and pedestrian facilities along West Broadway between Flat Creek (near the 5-Way) and the Y intersection, and along WY22 between the Y and Spring Gulch Road. Along West Broadway the standard cross section includes 8' sidewalks and 6' cycletracks separated by a 2-4' landscape/utility buffer (with some variations in cross section due to space constraints). On WY22 there is a 6' cycle track on the north/east (Search and Rescue) side, and a 10' separated pathway on the south/west (Cutty's) side. The project will construct new facilities in most areas on the north side of Broadway, and will replace the old 6'-wide sidewalk on the south side of Broadway. All facilities on WY22 will be new construction. Also included will be: installation of new/replacement water and irrigation systems, street trees and lighting, benches, crosswalks, relocation of utilities, sections of new curb and gutter, pedestrian improvements at the Y intersection and Spring Gulch Road, grading and wildlife improvements along the West Broadway hillside. The project is being constructed in two phases, with Phase I including the north side of West Broadway and WY22, and Phase II including the south side of West Broadway and WY22. Phase I was started in 2013 and is substantially complete except for the area around Budge Dr., which is postponed until after the slide mitigation work is complete. Phase II was started in 2014 and expected to be complete by October 2015. Funding is coming from a variety of sources, including: FTA Livability Grant, WYDOT TEAS Grant, Scenic Byways Grant, TIGER V Grant, and 2012 SPET.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 400,000				\$ 400,000										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 400,000														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





Town Complete Streets

West Broadway Pathway Project

Project Number: \_\_\_\_\_

Project Location: West Broadway (Y to Flat Creek) and WY22 (Y to Spring Gulch)

Project Description

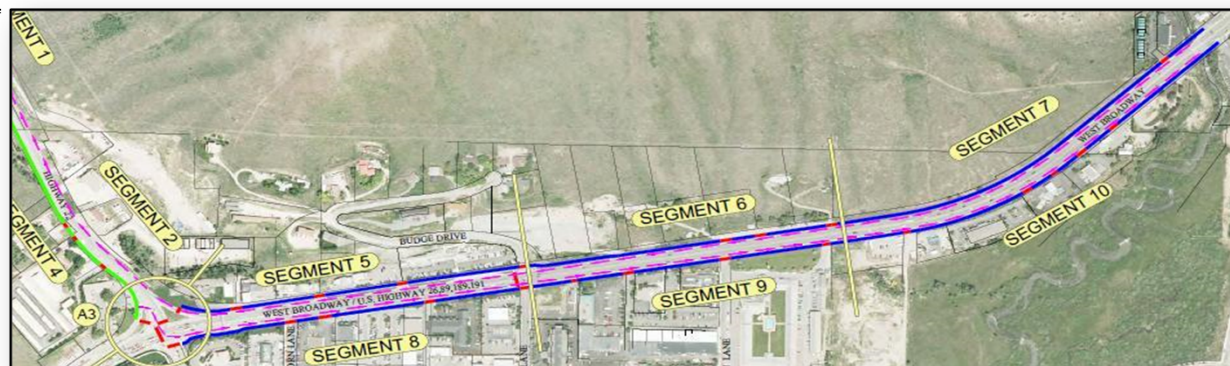
The project (underway) is constructing bicycle and pedestrian facilities along West Broadway between Flat Creek (near the 5-Way) and the Y intersection, and along WY22 between the Y and Spring Gulch Road. Along West Broadway the standard cross section includes 8' sidewalks and 6' cycletracks separated by a 2-4' landscape/utility buffer (with some variations in cross section due to space constraints). On WY22 there is a 6' cycle track on the north/east (Search and Rescue) side, and a 10' separated pathway on the south/west (Cutty's) side. The project will construct new facilities in most areas on the north side of Broadway, and will replace the old 6'-wide sidewalk on the south side of Broadway. All facilities on WY22 will be new construction. Also included will be: installation of new/replacement water and irrigation systems, street trees and lighting, benches, crosswalks, relocation of utilities, sections of new curb and gutter, pedestrian improvements at the Y intersection and Spring Gulch Road, grading and wildlife improvements along the West Broadway hillside. The project is being constructed in two phases, with Phase I including the north side of West Broadway and WY22, and Phase II including the south side of West Broadway and WY22. Phase I was started in 2013 and is substantially complete except for the area around Budge Dr., which is postponed until after the slide mitigation work is complete. Phase II was started in 2014 and expected to be complete by October 2015. Funding is coming from a variety of sources, including: FTA Livability Grant, WYDOT TEAS Grant, Scenic Byways Grant, TIGER V Grant, and 2012 SPET.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 36,606				\$ 36,606										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 36,606														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





Town Complete Streets

Pathways - FTA Livability Project

Project Number: \_\_\_\_\_

Project Location: West Broadway (Y to Flat Creek) and WY22 (Y to Spring Gulch)

Project Description

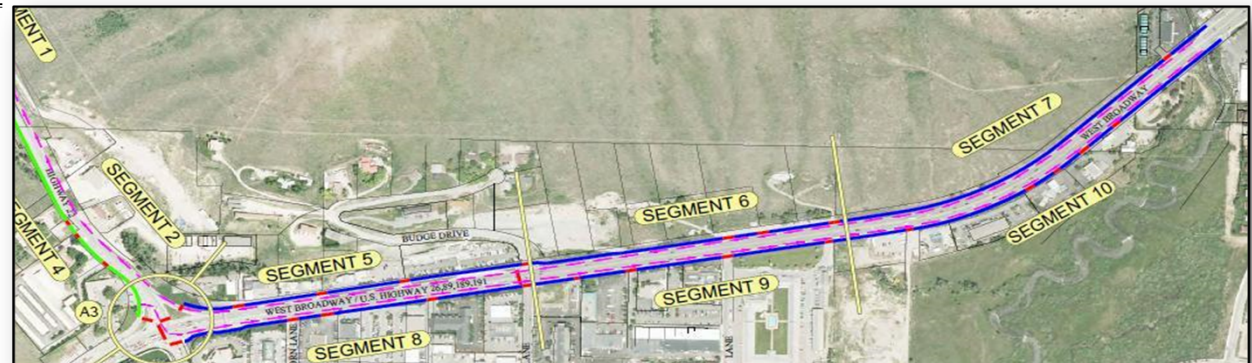
The project (underway) is constructing bicycle and pedestrian facilities along West Broadway between Flat Creek (near the 5-Way) and the Y intersection, and along WY22 between the Y and Spring Gulch Road. Along West Broadway the standard cross section includes 8' sidewalks and 6' cycletracks separated by a 2-4' landscape/utility buffer (with some variations in cross section due to space constraints). On WY22 there is a 6' cycle track on the north/east (Search and Rescue) side, and a 10' separated pathway on the south/west (Cutty's) side. The project will construct new facilities in most areas on the north side of Broadway, and will replace the old 6'-wide sidewalk on the south side of Broadway. All facilities on WY22 will be new construction. Also included will be: installation of new/replacement water and irrigation systems, street trees and lighting, benches, crosswalks, relocation of utilities, sections of new curb and gutter, pedestrian improvements at the Y intersection and Spring Gulch Road, grading and wildlife improvements along the West Broadway hillside. The project is being constructed in two phases, with Phase I including the north side of West Broadway and WY22, and Phase II including the south side of West Broadway and WY22. Phase I was started in 2013 and is substantially complete except for the area around Budge Dr., which is postponed until after the slide mitigation work is complete. Phase II was started in 2014 and expected to be complete by October 2015. Funding is coming from a variety of sources, including: FTA Livability Grant, WYDOT TEAS Grant, Scenic Byways Grant, TIGER V Grant, and 2012 SPET.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 626,021														\$ 626,021
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 626,021														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





Town Complete Streets

Pathways West Broadway Project

Project Number: \_\_\_\_\_

Project Location: West Broadway (Y to Flat Creek) and WY22 (Y to Spring Gulch)

Project Description

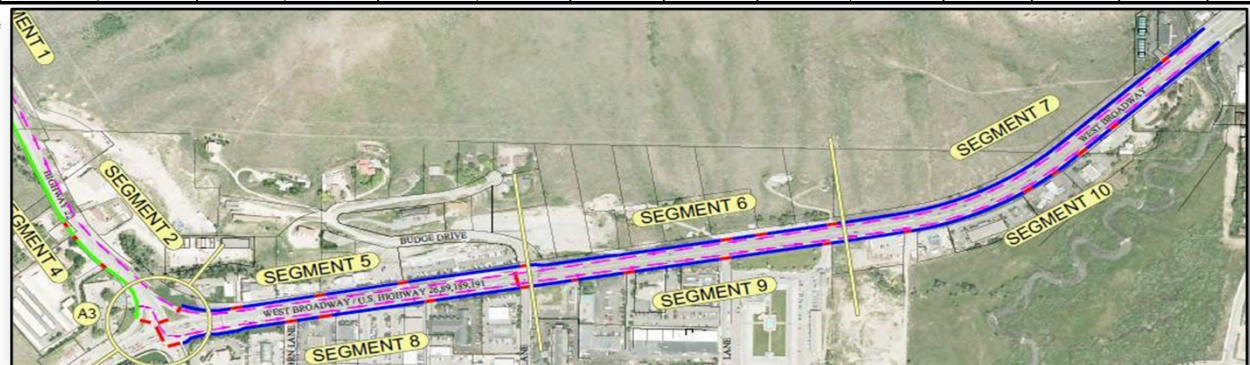
The project (underway) is constructing bicycle and pedestrian facilities along West Broadway between Flat Creek (near the 5-Way) and the Y intersection, and along WY22 between the Y and Spring Gulch Road. Along West Broadway the standard cross section includes 8' sidewalks and 6' cycletracks separated by a 2-4' landscape/utility buffer (with some variations in cross section due to space constraints). On WY22 there is a 6' cycle track on the north/east (Search and Rescue) side, and a 10' separated pathway on the south/west (Cutty's) side. The project will construct new facilities in most areas on the north side of Broadway, and will replace the old 6'-wide sidewalk on the south side of Broadway. All facilities on WY22 will be new construction. Also included will be: installation of new/replacement water and irrigation systems, street trees and lighting, benches, crosswalks, relocation of utilities, sections of new curb and gutter, pedestrian improvements at the Y intersection and Spring Gulch Road, grading and wildlife improvements along the West Broadway hillside. The project is being constructed in two phases, with Phase I including the north side of West Broadway and WY22, and Phase II including the south side of West Broadway and WY22. Phase I was started in 2013 and is substantially complete except for the area around Budge Dr., which is postponed until after the slide mitigation work is complete. Phase II was started in 2014 and expected to be complete by October 2015. Funding is coming from a variety of sources, including: FTA Livability Grant, WYDOT TEAS Grant, Scenic Byways Grant, TIGER V Grant, and 2012 SPET.

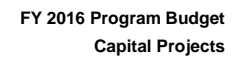
Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 480,402				\$162,500										\$317,902
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 480,402														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		\$ -	\$ -													





### Karns Meadow Internal Pathway

**Project Location:**

The project will design and construct a 1.1-mile pathway circumnavigating Karns Meadow and providing connections to Snow King Ave., West Broadway, Hansen, Karns Meadow Drive (START access road), and the TOJ Bike Network. It will include a paved 10' wide pathway and an adjacent gravel path in some locations. There will be two bridges across Flat Creek. The project is currently in environmental planning and has received funding from an FTA Livability grant (\$500k) and TAP funding (\$400k).

[illegible][illegible]



Town Complete Streets

Pathways - Annual Seal Coating Program

Project Number: \_\_\_\_\_

Project Location: All Town of Jackson pathways

Project Description

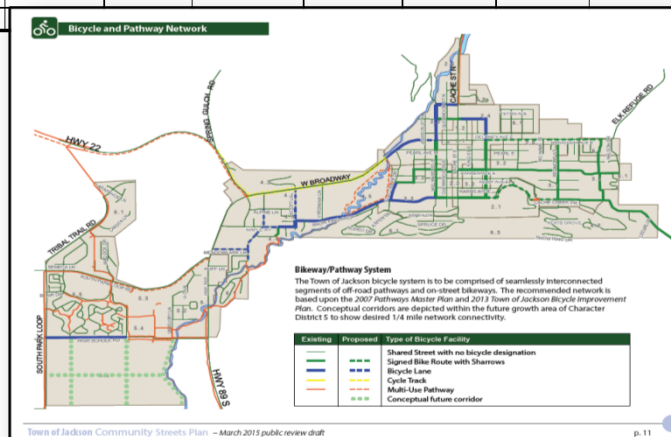
Annual sealcoat and restriping of Town of Jackson pathways to preserve and lengthen the life of the asphalt pathway systems. TOJ paths include the Garaman Path, School Path, Cottonwood Paths, Indian Springs Pathway, and a section of the Paul Merritt Path. Sealcoating involves spraying an oil emulsion on the pathway that provides medium-term protection for the surface. Also includes asphalt patching and replacement for damaged areas prior to sealcoating.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 85,000				\$ 85,000										
	FY 2017	\$ 100,000				\$ 100,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 185,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Pathways Annual Capital Repairs

Project Number: \_\_\_\_\_

Project Location: Throughout Town of Jackson's pathway network

Project Description

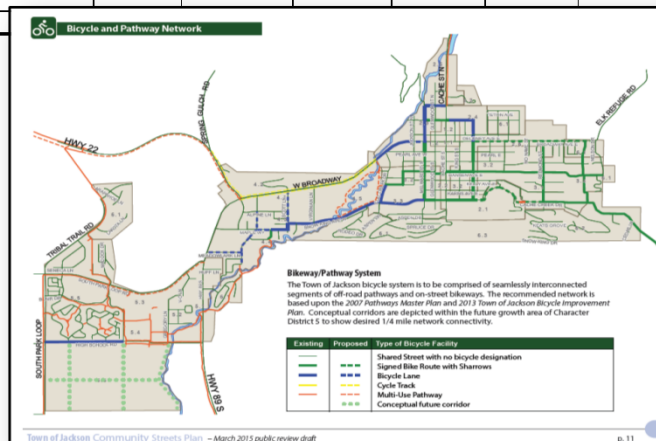
Pathways Annual Capital Repairs which take place throughout Town of Jackson's pathway network.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 25,000				\$ 25,000										
	FY 2017	\$ 25,000				\$ 25,000										
	FY 2018	\$ 25,000				\$ 25,000										
	FY 2019	\$ 25,000				\$ 25,000										
	FY 2020	\$ 25,000				\$ 25,000										
	FY21 - 25	\$ -														
	Total Budget	\$ 125,000														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
	Total Budget	\$ -	\$ -													





Town Complete Streets

Pathways Garaman Trail Flood Mitigation

Project Number: \_\_\_\_\_

Project Location: Garaman Pathway

Project Description

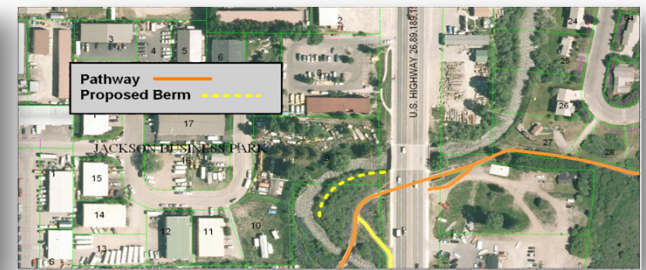
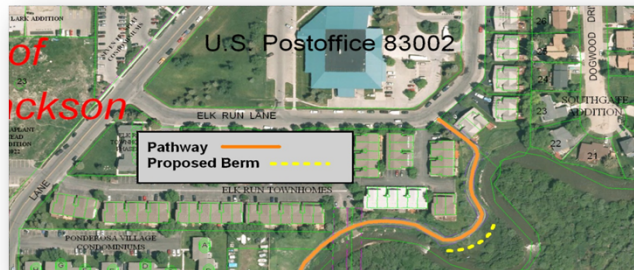
Each winter, Flat Creek floods and causes water to overflow several sections of the Garaman Pathway, notably behind the Elk Run Townhomes, at and nearby Garaman Park, and at the Hwy 89 underpass north of Smiths. This project will construct berms or other flood control elements, or will reconstruct the 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	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 20,000				\$ 20,000										
	FY 2017	\$ 40,000				\$ 40,000										
	FY 2018	\$ 75,000				\$ 75,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		\$ 135,000														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		\$ -														





Town Complete Streets

Pathways - Garaman Replace Fencing Project

Project Number: \_\_\_\_\_

Project Location: Garaman Pathway

Project Description

To remove old, damaged wood fencing and replace with new along Garaman Trail. The existing post and rail fence that borders the Garaman Pathway as it runs behind Elk Run and Creekside developments will be removed and replaced with new pressure treated posts and rails. The fencing to be replaced is approximately 850 feet long. Additional segments near the school campus need replacing as well.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 20,000				\$ 20,000										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 20,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





### **Town Complete Streets**

### Parks & Recreation - FY16 Capital Requests

Project Number: \_\_\_\_\_

**Project Location:**

## Project Description

### Budget by Fiscal Year

[illegible]

**Operating Budget Impacts:**

[illegible]



Town Complete Streets

Snow King Events Center Improvements

Project Number: \_\_\_\_\_

Project Location: 100, E Snow King Avenue: Snow King Events Center Improvements

Project Description

The calls for new expanded mezzanine on the upper level, upgraded kitchen and snack bar, new chiller system, and concrete flooring.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 2,188,006				\$ 410,000	\$ 1,778,006									
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 2,188,006</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Five/EMS Capital Requests

Project Number: \_\_\_\_\_

Project Location: Fie/EMS Capital

Project Description

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 489,531				\$ 489,531										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 489,531</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														



Town Complete Streets

Town Hall Basement Remodel

Project Number: \_\_\_\_\_

Project Location: Town Hall

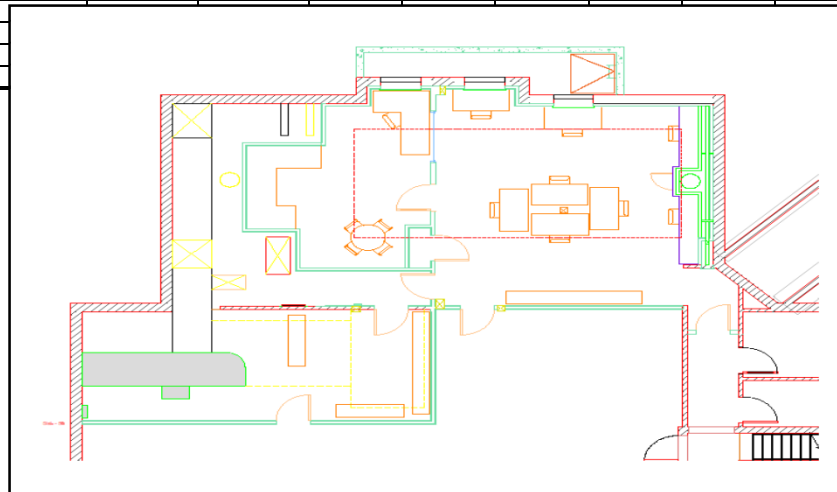
Project Description

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 375,000				\$ 375,000										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 375,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





Town Complete Streets

Grove Housing Project

Project Number: \_\_\_\_\_

Project Location: Scott Lane

Project Description

The Grove Housing project funding assistance

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 300,000				\$ 300,000										
	FY 2017	\$ 300,000				\$ 300,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 600,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





Town Complete Streets

Snow King & Fair Grounds

Project Number: \_\_\_\_\_

Project Location: Snow King Ave & Fair Grounds

Project Description

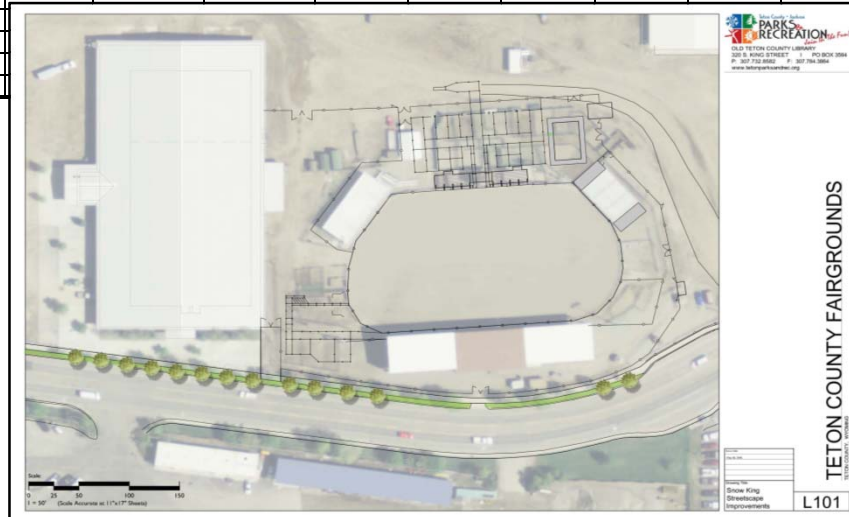
The project calls for removing the large trees which are currently damaging our streetscape zone, sidewalk, curb & gutter along Snow King Ave and replace them with new trees and landscaping improvements.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 50,000				\$ 50,000										
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 50,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -														
Total Budget		<u>\$ -</u>														





Town Complete Streets

Water Fund Improvements

Project Number: \_\_\_\_\_

Project Location: Hill Side Water Line Improvement

Project Description

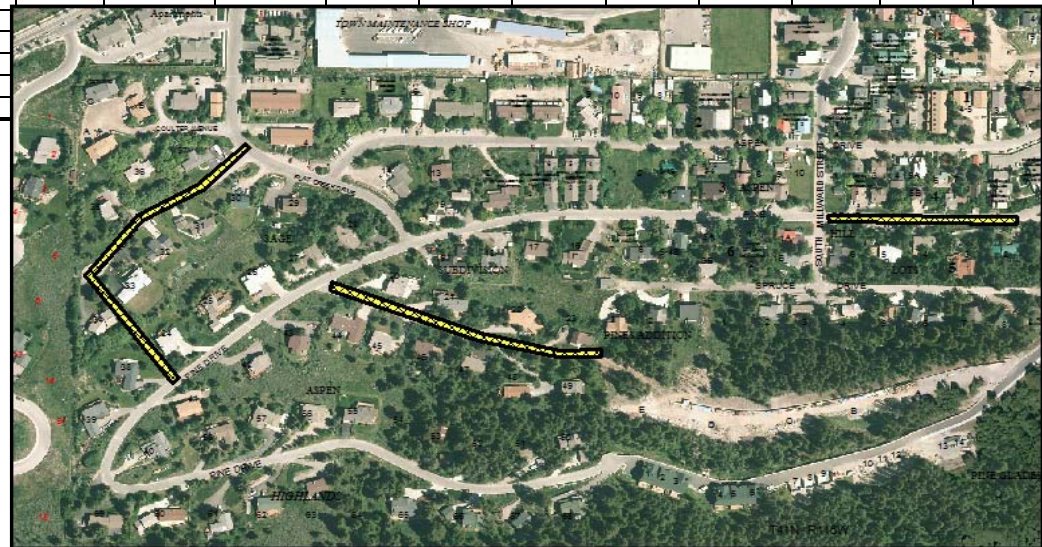
The proposed project is the replacement of approximately 2040 linear feet of 4-inch steel watermain with 8-inch ductile iron watermain (460 LF Pine, Millward-Aspen; 880 LF Aspen, Flat Creek-Pine; 700 LF Wister, Pine-Easement). The project will involve reconnection of existing water services, installation of thaw cables, fire hydrants and valving. One of the primary goals of the Annual Water System Maintenance program is replacing deteriorating 4-inch steel water mains with new 8-inch ductile iron mains. This upgrade reduces the likelihood of leaks, emergency maintenance and thus water shut-offs, as well as providing increased flow for fire protection and distribution.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 430,000												\$430,000		
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 430,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Sewer Fund Improvements

Project Number: \_\_\_\_\_

Project Location: Cache Creek Drive & Lodge Pole Lane Sewer Line

Project Description

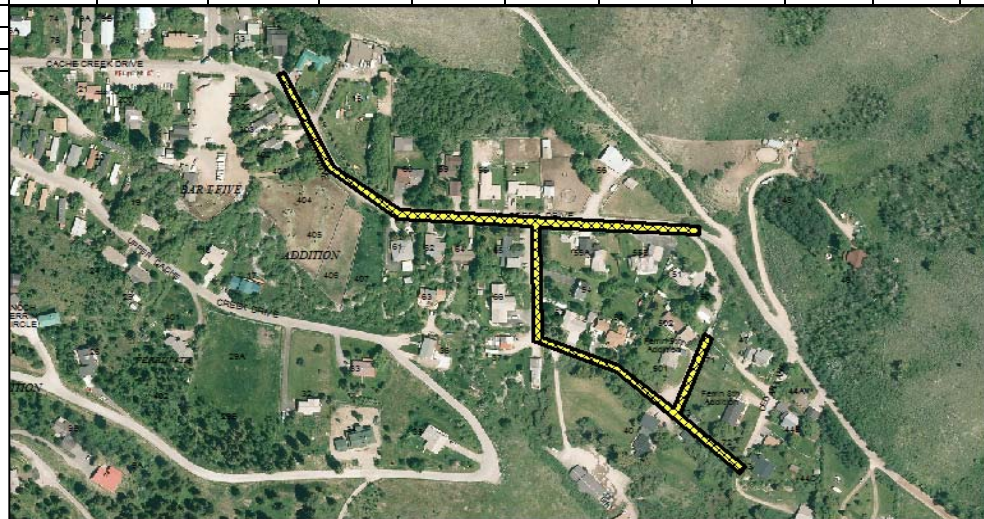
Replacement of approximately 2480 linear feet of 8" clay sewer main with 8" PVC sewer main in Lodgepole Lane and Cache Creek Drive. Replacement of old clay and failing sewer mains reduces maintenance costs for the Town and reduces inflow and infiltration into the sewer system, as well as reducing the risk of failures resulting in private property damage.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 510,000													\$510,000	
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 510,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Sewer Fund Improvements

Project Number: \_\_\_\_\_

Project Location: Teton Meadows Sewer Line

Project Description

Replacement of approximately 390 linear feet of 8" clay sewer main with 8" PVC sewer main along Teton Meadows property line from the northwest corner to the east and south. Replacement of old clay and failing sewer mains reduces maintenance costs for the Town and reduces inflow and infiltration into the sewer system, as well as reducing the risk of failures resulting in private property damage.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 80,000													\$ 80,000	
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<u>\$ 80,000</u>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<u>\$ -</u>														





Town Complete Streets

Sewer Fund Improvements

Project Number: \_\_\_\_\_

Project Location: WWTP Mixer Upgrades

Project Description

The new proposed upgrades add fourteen Medora GridBee Mixers to four ponds at the WWTP. Each GridBee mixer uses just a fraction of a hp (60 – 100 watts) to produce a flow rate of 10,000 GPM and a mixing capacity of 14.4 million gallons a day. In essence, these units will replace one 50 hp mixer and one 7.5 hp blower with a mixer that uses a fraction of one hp.

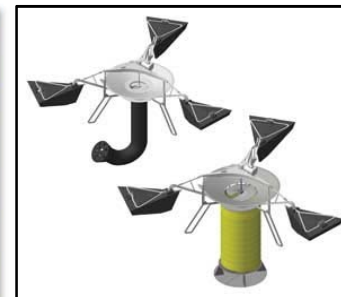
Town of Jackson Sewer Capital Fund: \$301,500.00  
Energy Conservation Works SPET Fund: \$155,500.00  
Teton County Energy Mitigation Fund: \$104,000.00  
**Total Project Cost: \$561,000.00**

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2016	\$ 565,000													\$565,000	
	FY 2017	\$ -														
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
Total Budget		<b>\$ 565,000</b>														

Operating Budget Impacts:

	FY 2016	\$ -	\$ -													
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY21 - 25	\$ -	\$ -													
Total Budget		<b>\$ -</b>														





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# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



## **Capital Equipment**





Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 2016</b>														
		\$ -													
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2016</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2016</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Investigations</b>	<b>FY 2016</b>														
Replace Ford Explorer #1462		\$ 35,000										\$ 35,000			
		\$ 35,000													
<b>Police Patrol</b>	<b>FY 2016</b>														
		\$ -													
		\$ -													
		\$ -										\$ -			
		\$ -													
<b>Police CSO</b>	<b>FY 2016</b>														
Replace Chevy K2500 #1390		\$ 72,000										\$ 72,000			
		\$ 72,000													
<b>Public Works Streets</b>	<b>FY 2016</b>														
New Motor Grader		\$ 342,350										\$ 342,350			
Replace Chevy C8500 Dump truck		\$ 195,000										\$ 195,000			
Replace Chevy K1500 Pickup		\$ 35,000										\$ 35,000			
Replace Chevy K3500 Dump/Plow		\$ 65,000										\$ 65,000			
New Grader wing		\$ 14,500										\$ 14,500			
New snowplow blade		\$ 18,500										\$ 18,500			
		\$ 670,350													
<b>Public Works Engineering</b>	<b>FY 2016</b>														
Ford F150 Pickup #1400		\$ 35,000										\$ 35,000			
		\$ 35,000													
<b>Utility Water</b>	<b>FY 2016</b>														
Replace Chevy K2500 #1436		\$ 35,000											\$ 35,000		
		\$ 35,000													
<b>Utility Sewer</b>	<b>FY 2016</b>														
Replace Chevy K2500 #1418		\$ 35,000												\$ 35,000	
		\$ 35,000													
<b>2016 Totals:</b>		<b>\$ 882,350</b>										<b>\$ 812,350</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	



FY 2016 Program Budget  
Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 2017</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2017</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2017</b>														
		\$ -													
		\$ -													
<b>Police Investigations</b>	<b>FY 2017</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Patrol</b>	<b>FY 2017</b>														
Replace Chevy Tahoe #1475		\$ 47,500										\$ 47,500			
Replace Chevy Tahoe #1476		\$ 47,500										\$ 47,500			
Replace Chevy Tahoe #1477		\$ 47,500										\$ 47,500			
		\$ 142,500													
<b>Police CSO</b>	<b>FY 2017</b>														
Replace Chevy Pickup #1440		\$ 38,000										\$ 38,000			
		\$ 38,000													
<b>Public Works Streets</b>	<b>FY 2017</b>														
Repalce Chevy C8500 Sand/Plow #1426		\$ 235,000										\$ 235,000			
Replace Chevy K1500 Pickup #1498		\$ 35,000										\$ 35,000			
		\$ -										\$ -			
		\$ 270,000													
<b>Public Works Engineering</b>	<b>FY 2017</b>														
Replace Ford F150 #1401		\$ 35,000										\$ 35,000			
		\$ 35,000													
<b>Utility Water</b>	<b>FY 2017</b>														
Replace Chevy K1500 #1398		\$ 35,000											\$ 35,000		
		\$ 35,000													
<b>Utility Sewer</b>	<b>FY 2017</b>														
Replace Chevy K1500 #1412		\$ 35,000												\$ 35,000	
		\$ 35,000													
<b>2017 Totals:</b>		<b>\$ 555,500</b>										<b>\$ 485,500</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	



FY 2016 Program Budget  
Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2018</b>														
Replace Chevy Tahoe #1435		\$ 40,000										\$ 40,000			
		\$ 40,000													
<b>Police Investigations</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Patrol</b>	<b>FY 2018</b>														
Replace Chevy Tahoe #1478		\$ 47,500										\$ 47,500			
Replace Chevy Tahoe #1482		\$ 47,500										\$ 47,500			
Replace Chevy Tahoe #1483		\$ 47,500										\$ 47,500			
		\$ 95,000													
<b>Police CSO</b>	<b>FY 2018</b>														
		\$ -													
		\$ -													
<b>Public Works Streets</b>	<b>FY 2018</b>														
Replace Motor grader Cat 143H		\$ 355,000										\$ 355,000			
Replace Street sweeper #1441		\$ 235,000										\$ 235,000			
		\$ 590,000										\$ -			
<b>Public Works Engineering</b>	<b>FY 2018</b>														
Replace Ford F150 #1403		\$ 35,000										\$ 35,000			
		\$ 35,000													
<b>Utility Water</b>	<b>FY 2018</b>														
Replace Backhoe 580SL		\$ 120,000											\$ 120,000		
		\$ 120,000													
<b>Utility Sewer</b>	<b>FY 2018</b>														
Replace Chevy K1500 #1432		\$ 36,000												\$ 36,000	
		\$ 36,000													
<b>2018 Totals:</b>		<b>\$ 916,000</b>										<b>\$ 807,500</b>	<b>\$ 120,000</b>	<b>\$ 36,000</b>	



FY 2016 Program Budget  
Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Investigations</b>	<b>FY 2019</b>														
Replace Impala #23-5119		\$ 28,500										\$ 28,500			
		\$ 28,500													
<b>Police Patrol</b>	<b>FY 2019</b>														
Replace Chevy Tahoe #1484		\$ 47,500										\$ 47,500			
Replace Chevy Tahoe #1485		\$ 47,500										\$ 47,500			
		\$ 95,000													
<b>Police CSO</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Public Works Streets</b>	<b>FY 2019</b>														
Replace Front end loader 950F		\$ 250,000										\$ 250,000			
Replace Freightliner Dump Truck #1450		\$ 150,000										\$ 150,000			
Replace Freightliner Dump Truck #1409		\$ 150,000										\$ 150,000			
		\$ 550,000													
<b>Public Works Engineering</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Utility Water</b>	<b>FY 2019</b>														
Replace Chevy Pickup #1439		\$ 35,000											\$ 35,000		
		\$ 35,000													
<b>Utility Sewer</b>	<b>FY 2019</b>														
Replace GMC Camera Van #1455		\$ 65,000												\$ 65,000	
		\$ 65,000													
<b>2019 Totals:</b>		<b>\$ 773,500</b>										<b>\$ 673,500</b>	<b>\$ 35,000</b>	<b>\$ 65,000</b>	



FY 2016 Program Budget  
Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2020														
Replace Prius #1449		\$ 40,000										\$ 40,000			
		\$ 40,000													
Building & IT Services	FY 2020														
		\$ -										\$ -			
		\$ -													
Police Administration	FY 2020														
		\$ -										\$ -			
		\$ -													
Police Investigations	FY 2020														
		\$ -													
		\$ -													
Police Patrol	FY 2020														
Replace Chevy Tahoe #1486		\$ 7,800										\$ 7,800			
Replace Chevy Tahoe #1487		\$ 47,500										\$ 47,500			
		\$ 55,300													
Police CSO	FY 2020														
Replace Chevy Pickup #1488		\$ 38,000										\$ 38,000			
		\$ 38,000													
Public Works Streets	FY 2020														
Replace Front end loader 938G		\$ 200,000										\$ 200,000			
		\$ -										\$ -			
		\$ -										\$ -			
		\$ 200,000													
Public Works Engineering	FY 2020														
		\$ -										\$ -			
		\$ -													
Utility Water	FY 2020														
Replace Chevy K4500 #1438		\$ 65,000											\$ 65,000		
		\$ 65,000													
Utility Sewer	FY 2020														
Replace JohnDeer -950		\$ 40,000												\$ 40,000	
		\$ 40,000													
2020 Totals:		\$ 438,300										\$ 333,300	\$ 65,000	\$ 40,000	



FY 2016 Program Budget  
Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year's	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 21-25</b>														
		\$ 120,000										\$ 120,000			
		<b>\$ 120,000</b>													
<b>Building &amp; IT Services</b>	<b>FY 21-25</b>														
		\$ 56,000										\$ 56,000			
		<b>\$ 56,000</b>													
<b>Police Administration</b>	<b>FY 21-25</b>														
		\$ -										\$ -			
		<b>\$ -</b>													
<b>Police Investigations</b>	<b>FY 21-25</b>														
		\$ 63,500										\$ 63,500			
		<b>\$ 63,500</b>													
<b>Police Patrol</b>	<b>FY 21-25</b>														
		\$ 573,000										\$ 573,000			
		<b>\$ 573,000</b>													
<b>Police CSO</b>	<b>FY 21-25</b>														
		\$ 73,000										\$ 73,000			
		<b>\$ 73,000</b>													
<b>Public Works Streets</b>	<b>FY 21-25</b>														
		\$ 776,200										\$ 776,200			
		<b>\$ 776,200</b>													
<b>Public Works Engineering</b>	<b>FY 21-25</b>														
		\$ -										\$ -			
		<b>\$ -</b>													
<b>Utility Water</b>	<b>FY 21-25</b>														
		\$ 102,000											\$ 102,000		
		<b>\$ 102,000</b>													
<b>Utility Sewer</b>	<b>FY 21-25</b>														
		\$ 530,000												\$ 530,000	
		<b>\$ 530,000</b>													
<b>FY21-25 Totals:</b>		<b>\$ 2,293,700</b>										<b>\$ 1,661,700</b>	<b>\$ 102,000</b>	<b>\$ 530,000</b>	

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2016**



## **GLOSSARY OF TERMS**



## GLOSSARY OF TERMS

### **ADOPTED BUDGET**

This is a financial program forming the basis for fiscal year appropriations as adopted by the Mayor and Town Council. The adopted budget contains both the annual operating and capital budgets.

### **APPROPRIATION**

Legal act authorization to make expenditures and incur obligations for specific purposes. Appropriations are limited in amount and time they may be expended. Total appropriations include the original adopted budget and any supplemental adjustments made throughout the year, hence the Amended Budget.

### **BUDGET MESSAGE**

A written explanation of the budget and the Town of Jackson's financial plan and priorities presented by the Town Administrator to the Mayor and Council.

### **CAPITAL IMPROVEMENT PROGRAM (CIP)**

A long-term budgeting and planning tool through which needed capital projects are identified, evaluated, prioritized, priced, and discussed.

### **CAPITAL PROJECT**

The acquisition, creation, or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than \$10,000, such as a police car, land, or public building. Major repair or renovation of an existing asset and general planning and design activities are also considered capital projects under certain circumstances.

### **CAPITAL PROJECT FUND**

A governmental fund type used to account for the financial resources to be used for the acquisition or construction of major capital assets, other than those financed by the enterprise funds.

### **CHARGES FOR SERVICES**

Charges or fees established to recover part or all of the costs incurred in the provision of services. These charges are based on the philosophy that the recipient of the benefits should pay for the services. These are also referred to as user fees.

### **DEBT SERVICE FUND**

A Fund established to accumulate resources to retire external debt, such as bonds.

### **DEFICIT**

A negative change in fund balance or working capital is referred to as a deficit (expenditures and other uses exceed revenues and other sources).

### **ENTERPRISE FUND**

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise funds are usually self-supporting. The Town of Jackson has two enterprise funds, the Water Utility Fund and the Sewage Utility Fund.

### **FISCAL YEAR**

A twelve-month period that determines the time frame for financial reporting, budgeting, and accounting. At the end of the fiscal year, the financial position and results of operations are determined. The Town of Jackson's fiscal year is July 1 to June 30.

### **FULL-TIME EQUIVALENT (FTE)**

Used to denote the number of person hours necessary to fill a permanent position. A full-time position is normally 40 hours per week for the entire fiscal year and is designated as 1.0 FTE. A 0.5 FTE may be a half-time position for the entire year or a full-time position to begin or end in the middle of the year.

**FUND**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE**

The difference between assets and liabilities, accounted for on a modified accrual basis, reported in a governmental fund.

**FUND TYPE**

Governmental fund types include the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. The Town of Jackson adopts a budget for the General Fund, Special Revenue Funds, Capital Project Funds, and Enterprise Funds.

**GENERAL FUND**

The general fund is the operating fund of the Town of Jackson. The General Fund accounts for all financial resources except for those required by law or management necessity to be accounted for in another fund.

**INTERNAL SERVICE FUND**

This proprietary fund type provides services to other funds on a cost reimbursement basis.

**INTERFUND TRANSFER**

The flow of assets from one fund to another fund to finance activities without a requirement for repayment.

**LEGAL DEBT LIMIT**

The maximum amount of general obligation debt allowed under Wyoming State statutes. The current limit is four percent of total assessed valuation.

**LEGAL LEVEL OF BUDGETARY CONTROL**

The level at which a government's management may not reallocate resources without specific approval from the legislative body. The Town of Jackson's legal level of budgetary control is at the divisional/departmental level.

**LOCAL OPTION SALES TAX (5<sup>TH</sup>-CENT SALES TAX)**

The 1% county-wide sales tax has been made "permanent" by both Teton County and the Town of Jackson. Although proceeds from this tax are completely unrestricted, the Town of Jackson has designated a portion of the tax for capital expenditures. An annual transfer is made from the General Fund to the Capital Projects Fund. This tax is split with the county based on latest Census count.

**LODGING TAX – GENERAL**

The 10% portion of the voter-approved levy on hotels/motels/lodges that can be used for expenditures incurred for any purpose. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

**LODGING TAX – VISITOR IMPACT**

The 30% portion of the voter-approved levy on hotels/motels/lodges that can only be used for expenditures incurred to provide services for visitors. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

**NET OPERATING EXPENDITURES**

As defined by policy for the General Fund – total expenditures plus the recurring transfers-out to the Employee Insurance Fund, the START Bus System Fund, and the Public Works Shop Fund.

**NET OPERATING REVENUE**

As defined by policy for the General Fund – total revenue plus the recurring transfers-in from the Capital Projects Fund.

**NET OPERATING SURPLUS**

The condition in which net operating revenue exceed net operating expenditures

**RECOMMENDED BUDGET**

The financial program prepared by the Town Manager and submitted to the Mayor and Town Council for review.

**REQUESTED BUDGET**

The budget put forth by the various department directors and managers for Town Manager consideration.

**SPECIAL REVENUE FUND**

A governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

**SPECIFIC PURPOSE EXCISE TAX (6<sup>TH</sup>-CENT SALES TAX)**

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).

