

A wide-angle landscape photograph showing a valley with a winding river, a paraglider in the sky, and mountains in the background. The scene is captured from an elevated position, looking down into the valley. The river flows through a green valley floor, surrounded by rolling hills and mountains. A paraglider with a colorful canopy is visible in the upper right portion of the sky. The foreground shows a town with buildings and trees, and the background features a range of mountains under a clear blue sky with some light clouds.

Town of Jackson  
Adopted Budget  
Fiscal Year 2016/2017



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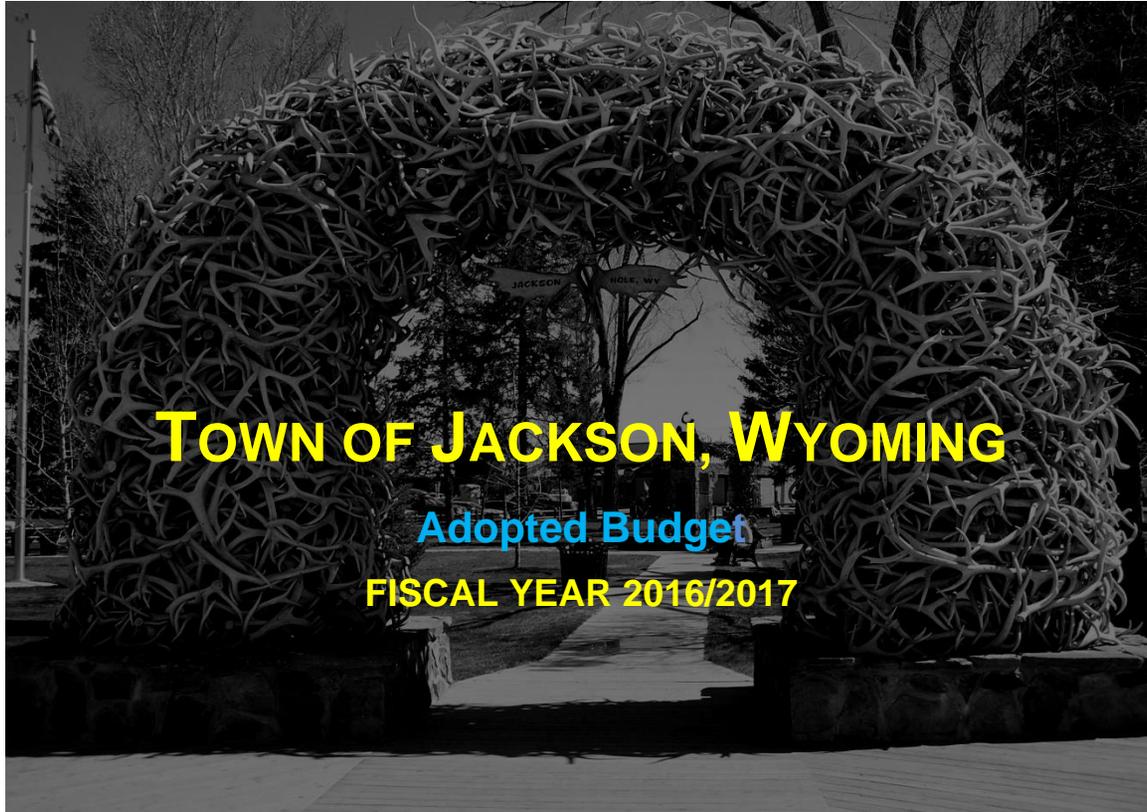
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**TOWN OF JACKSON, WYOMING**

**Adopted Budget**

**FISCAL YEAR 2016/2017**





June 20, 2016

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 Manager's Adopted Budget for the fiscal year July 1, 2016 - June 30, 2017. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. It provides revenues and expenditures to fund the Town's work program and Town Council's Strategic Objectives for the fiscal period.

The increasing demand for high quality municipal services, escalating infrastructure maintenance costs and the cost of stabilizing the West Broadway Landslide continues to impact the Town's budget. Furthermore, this budget funds the Town's pro rata share of the Joint Housing Authority, the two fire fighter positions (that were funded from Fire Reserves last year), and the increased START services (that were funded from START

Reserves last year). Due to strong sales tax revenues and the fact that the State cuts did not impact the operational revenue, we were able to address most of the needs of the town organization and the human service agencies.

This budget was affected by Wyoming's fiscal crisis. State shared revenues for capital construction were reduced from \$1.9 million in FY 2016 to \$345,000 in FY 2017. This fiscal crisis will likely continue to affect the Town budget for the foreseeable future. This year only the "over the cap" revenues were affected. This year the impact was limited to the Capital Projects Fund. If coal and other mineral activity continues to decrease, we can expect state shared operating revenues (below the cap revenue) to be negatively affected.

**Total Town Budget (All Funds)**

The Town of Jackson budget is comprised of the General Fund and a series of other special purpose funds. These other funds include Special Revenue Funds, Capital Projects Funds, the Water and Wastewater Enterprise Funds, and Internal Service Funds. The General Fund is used to account for resources traditionally associated with government (public safety, street maintenance, general government, planning, etc.) which are not legally required or required by sound financial management to be accounted for in another fund. Special Revenue funds include the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund and the Lodging Tax Fund. The largest Special Revenue Fund is the START fund. This fund accounts for the revenues and expenditures for the transit system.

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 including expenditures and transfers out for the fiscal year is \$51,127,369.

General Fund

The General Fund budget for the upcoming fiscal period is \$19,523,457 (expenditures \$15,084,821 and transfers out \$4,438,636).

Sales and Use Tax revenue continue to be the Town's principal revenue source, providing 69% of general fund revenue. In FY 2017, sales tax revenue is expected to be \$12.9 million. Sales tax revenue continues to increase since falling to just over \$9 million in FY 2010. Sales tax revenue is projected to increase by 3.75% over FY2016 estimated collections.



Lodging Tax

This year we have created a Special Revenue Fund for Lodging Tax Revenue. This will enable us to better track how these funds are expended.

Lodging taxes are projected to increase 5% and to generate \$861,000 during the fiscal year. The Lodging Tax has two components: visitor impact and general revenue. The 30% visitor impact component is projected to be \$630,000. This revenue was transferred into the new Special Revenue Lodging Tax Fund. These revenues help fund the START Bus System, pathways operations and maintenance and a portion of the Parks and Recreation Department. The 10% general revenue component is projected to be \$231,000 for the fiscal period. These funds were placed in the General Fund and are unrestricted and are used to support the General Fund.

5<sup>th</sup> Cent Revenue

It has long been the Town's policy that the local option sales tax be primarily used for capital projects and the general fund operations would be funded from the town's share of the state sales tax. In the early 1990s, the Town used the equivalent of 8 mills from 5<sup>th</sup> cent revenues to support the operating budget. As services were expanded and operating costs increased, the amount used to support operational costs was increased to 50% of the 5<sup>th</sup> cent revenue. During the recession of 2008-2009, this transfer increased to more than 50% as these revenues were used as a "shock absorber" to offset decreased sales tax revenue. The 2017 Adopted Budget proposes to keep the transfer at 50%.

Lottery Revenue

In 2014 the Wyoming Legislature approved a state wide lottery. Cities, Towns and Counties receive the first \$6 million. In FY 2016 we received \$44,815 in lottery revenue. The FY 2017 budget forecasts Lottery Revenue at \$45,000.

West Broadway Landslide

The landslide that began in the spring of 2014 on West Gros Ventre Butte continues to impact our budget. The FY2017 budget appropriates \$5.9 million to permanently stabilize the hillside. This includes a carryover of \$2.3 from FY 2016, and \$3 million in SPET revenue. Obviously, if the SPET initiative does

not pass, we will not be able to move forward with this portion of the mitigation project until other funds can be secured.

#### Employee Health Plan

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

#### START Service

The Adopted Budget continues funding for the additional in town service and late night service on Friday and Saturday nights, additional runs to Teton Village and additional express service to the Village. The new service provided this year will be an additional run to Teton Valley. This will increase commuter runs to three per day to both Teton Valley and Star Valley.

The adopted START budget also funds the capital and operational costs for the Bike Share project. The budget anticipates an \$18,000 private sector contribution to help fund this program. If this private money is unavailable we will not move forward with this program.

The START Capital Projects in this Adopted Budget include \$60,000 for a new bus shelter in Teton Village and provides \$30,000 for a satellite facility in Driggs. Although no new bus purchases are funded in this budget, we hope to purchase 5 buses during this fiscal period. (2 MCIs and 3 replacement Gilligs). The estimated cost for these buses is \$2.6 million. We have applied for grants to fund most of these costs, but did not include them in the Adopted Budget at this time. When (and if) we receive the grants we will amend the budget to reflect the grant revenue.

The Adopted Budget restores the Operations Manager position. This position was lost during the recession and is necessary as we ramp up service to implement the ITP. The total transfer to START is year is \$370,887. Town's Lodging Tax Fund will

provide START \$345,877 and the Town General Fund will provide \$25,000. The START fund balance is projected to be \$1.4 million as of June 30, 2017. Approximately \$600,000 of the fund balance will be used to match State and Federal grants for the bus purchases discussed in the previous paragraph.

#### Fire/EMS Department Cost

The Town's share of the Fire/EMS operating cost is estimated to be \$1.3 million. The Town's cost for this service has increased from \$588,761 in 2005 to \$1.3 million in FY 2017, an increase of 115%. In addition to these operating expenses, the budget provides \$875,000 for Fire Department capital construction and equipment.

#### Affordable Housing

The Adopted Budget transfers \$1,250,000 from the General Fund to the Affordable Housing Fund. This transfer funds a portion (\$84,913) of the new Jackson/Teton County Affordable Housing Department. Pursuant to the Joint Powers Agreement, the Town will have three years to fund its 45% of the cost of this housing agency. Funding is also provided to Pioneer Homestead to help fund the elevator repair at Pioneer 1 and provides operating revenue for the Community Housing Trust. \$1,220,000 is available to fund affordable housing projects at the Council's discretion.

#### Social Services and Community Promotion

The adopted budget provides \$801,125 for Human Services and Community Promotion activities.

#### Employee Compensation

The adopted budget increases employee compensation by 3%. This increase is supported by current revenues and is necessary to stay competitive with Teton County and our competitors for labor.

New Positions

The only new fully funded position in the Adopted Budget is the Operations Manager for the Transit System. As noted in the START section of this letter, this is the restoration of a position that was lost during the recession and is necessary as we continue to ramp up services.

There is also an additional .25 FTE within the planning department for VRBO enforcement.

Use of General Fund Balance

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

- General Fund net operating revenue shall equal or exceed net operating expenditures. Net operating revenue is defined as total expenditures plus the transfers-in from other funds. Net operating expenditures are defined as total expenditures plus recurring transfers-out.
- Due to the General Fund's reliance on elastic revenue sources and the historical uncertainty surrounding estimated net operating expenditures the General Fund unreserved ending fund balance will always equal or exceed at least 20% of the prior year's net operating expenditures

The fiscal year 2017 budget for the General Fund indicates a net operating surplus of approximately \$708,466 and a decline in fund balance of \$791,534. The change in fund balance is due to one time a transfer from the GF Fund Balance of \$1,250,000 to the Affordable Housing Fund. The budget projects an ending General Fund balance \$6,135,995 or approximately 34% of net operating expenditures. The concept of changes in fund balance versus net operating surplus/deficit is illustrated in the following two tables:

General Fund  
Adopted Budget for Fiscal Year 2017  
Schedule of Net Operating Surplus(Deficit)\*  
Prior to one time interfund transfers

Total Revenues	\$17,693,057
Transfers In	
• Utilities Fund	\$911,130
• START	\$52,736
• Animal Care Fund	<u>\$75,000</u>
Total Sources	<u>\$18,731,923</u>
Total Expenditures	\$15,084,821
Transfers Out	
• START	\$25,000
• Capital Projects	<u>\$2,913,636</u>
Total Expenditures	<u>\$18,023,457</u>
Net Operating Surplus	\$708,466

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\* Prior to one time transfers

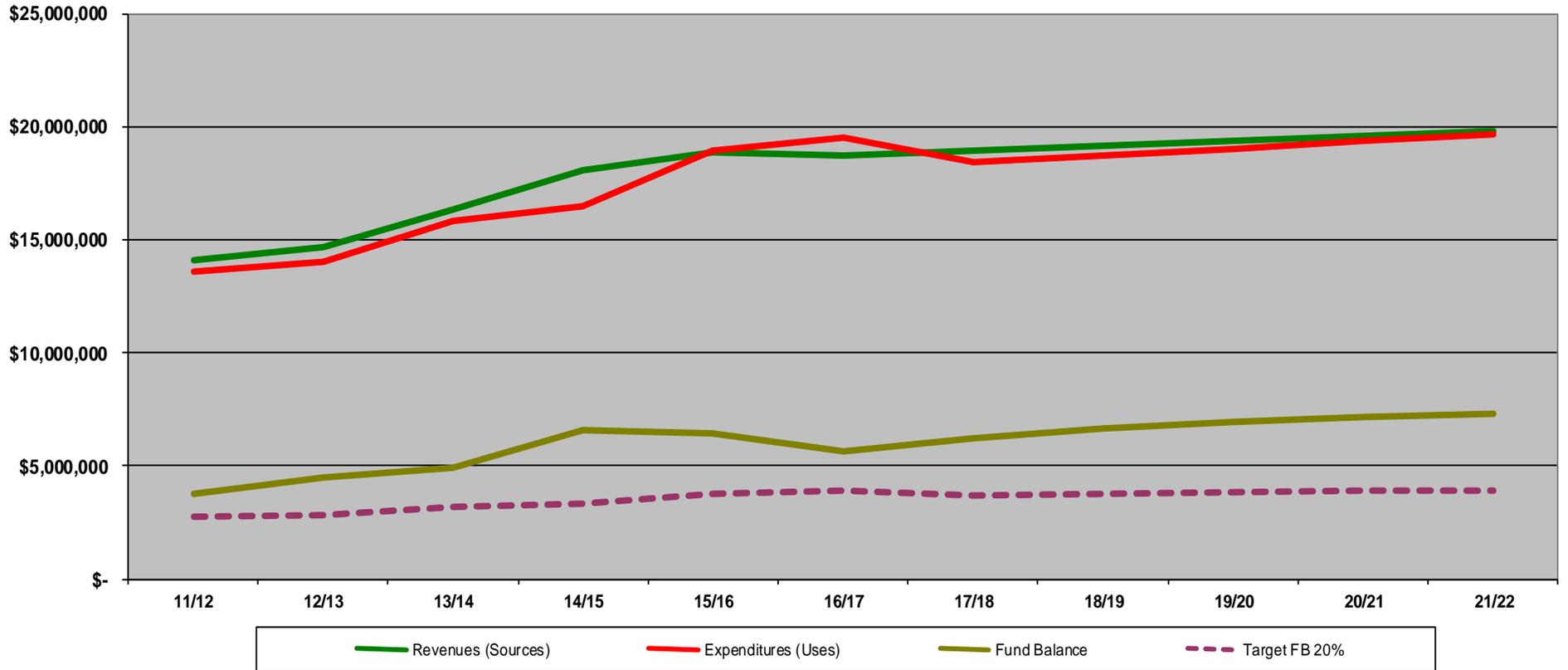
General Fund  
 Adopted Budget for Fiscal Year 2017  
 Schedule of Changes to Fund Balance

Beginning Fund Balance	\$6,837,394
Sources of Funds	
Revenue	\$17,693,057
Transfers-In	<u>\$1,038,866</u>
Total Sources	<u>\$18,731,923</u>
Uses of Funds	
Expenditures	\$15,084,821
Transfer to Capital Projects	\$2,913,636
Transfer to START Fund	\$25,000
Transfer to Affordable Housing Fund	\$1,250,000
Transfer to Employee Housing Fund	<u>\$250,000</u>
Total	<u>\$19,523,457</u>
Ending Fund Balance	\$6,045,860
Change in Fund Balance	(\$791,534)

**FIVE YEAR MODEL**

As in previous years, Staff utilized a Five Year Financial Model to assist with the budget formulation and decision making process. The Five Year Model enables us to forecast the long-term impacts of current and past budgetary decisions. The chart below illustrates the historical and projected revenue expenditures and fund balances for the General Fund from FY2012 through FY2022. The projects from FY2018 through FY2022 are based on the adopted FY2017 budget and conservative assumptions about sales tax and expenditure growth for the remainder of the planning period.

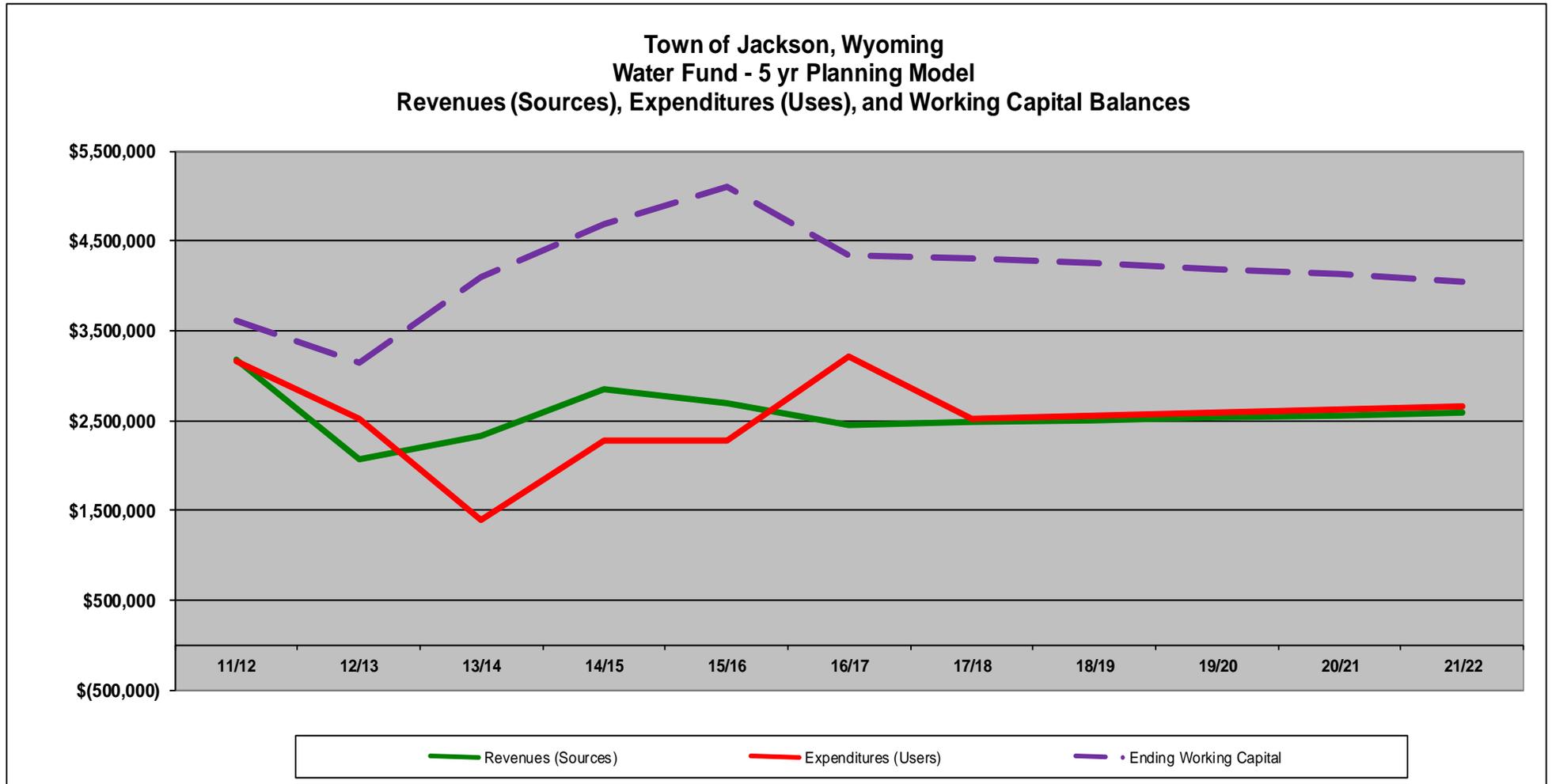
### Town of Jackson, Wyoming General Fund - 5 yr Planning Model Revenues (Sources), Expenditures (Uses), and Fund Balances



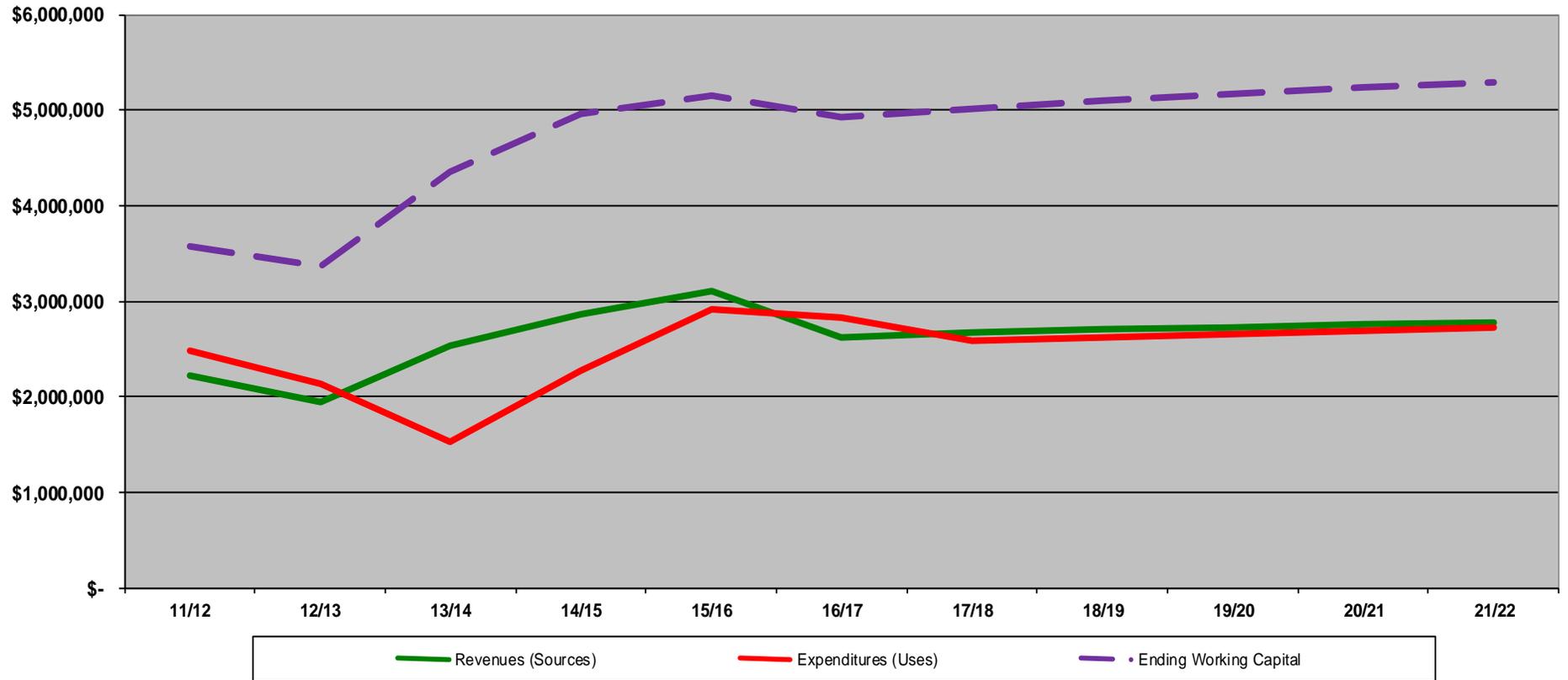
**ENTERPRISE FUNDS**

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

next five years. In FY2018 we should conduct a review of the water and sewer rates in order to insure that our rates will continue to cover all fund costs.



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



## CAPITAL PROJECTS

Total adopted capital expenditures (including 5<sup>th</sup> Cent, SPET, Water, Sewer, Central Equipment, Information Technology and START capital expenditures) for the upcoming fiscal period are \$18.1 million. Significant capital expenditures in FY2017 include \$5.9 million for the West Broadway landslide stabilization efforts (balance to be funded in FY 18); \$2.4 million for repairs and upgrades to the Snow King Center; \$1.4 million for water system projects, \$987,500 for sewer projects; \$875,000 for Fire Department Capital; \$651,825 for Parks and Recreation Capital and \$550,000 for street maintenance and roadways improvements.

The biggest change to the Town budget this year is to the capital projects. As noted previously, State Shared Revenues for capital construction decreased from \$1.9 million in FY2016 to \$345,000 in FY2017. This reduction forced us to significantly modify the street reconstruction Capital Projects program back one year. More importantly, we have decoupled utility projects from complete streets projects. In previous years, when a water or sewer line needed to be replaced, we would reprioritize the street reconstruction program to make all the improvements to meet the complete streets plan. Even with pushing back major street reconstruction projects, the 5 Year Capital Projects budget is only balanced this fiscal year.

## CLOSING COMMENTS

The Town of Jackson budget for FY2017 presents a balanced and sustainable plan for the distribution of the Town's financial resources in a manner that will cover basic services and support the Town Council's strategic priorities.

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

Kelly's first town budget and he did an excellent job in putting it together. I also appreciate the efforts of Melanie Adams, Finance Manager. She did an incredible job helping Kelly get up to speed and pulling this document together. I continue to be appreciative of the efforts of the Town of Jackson employees. They are dedicated and committed to our community. I continue to be very proud of this organization.

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

Sincerely,



Robert W. McLaurin  
Town Manager

## Organization of the Budget

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

The introductory section contains the following:

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

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

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

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

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



**MAYOR & TOWN COUNCIL**

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Mayor.....	Sara Flitner	12/31/2016
Council.....	Jim Stanford	12/31/2016
Council.....	Hailey Morton Levinson	12/31/2016
Council.....	Robert Lenz	12/31/2018
Council.....	Don Frank	12/31/2018

**TOWN STAFF**

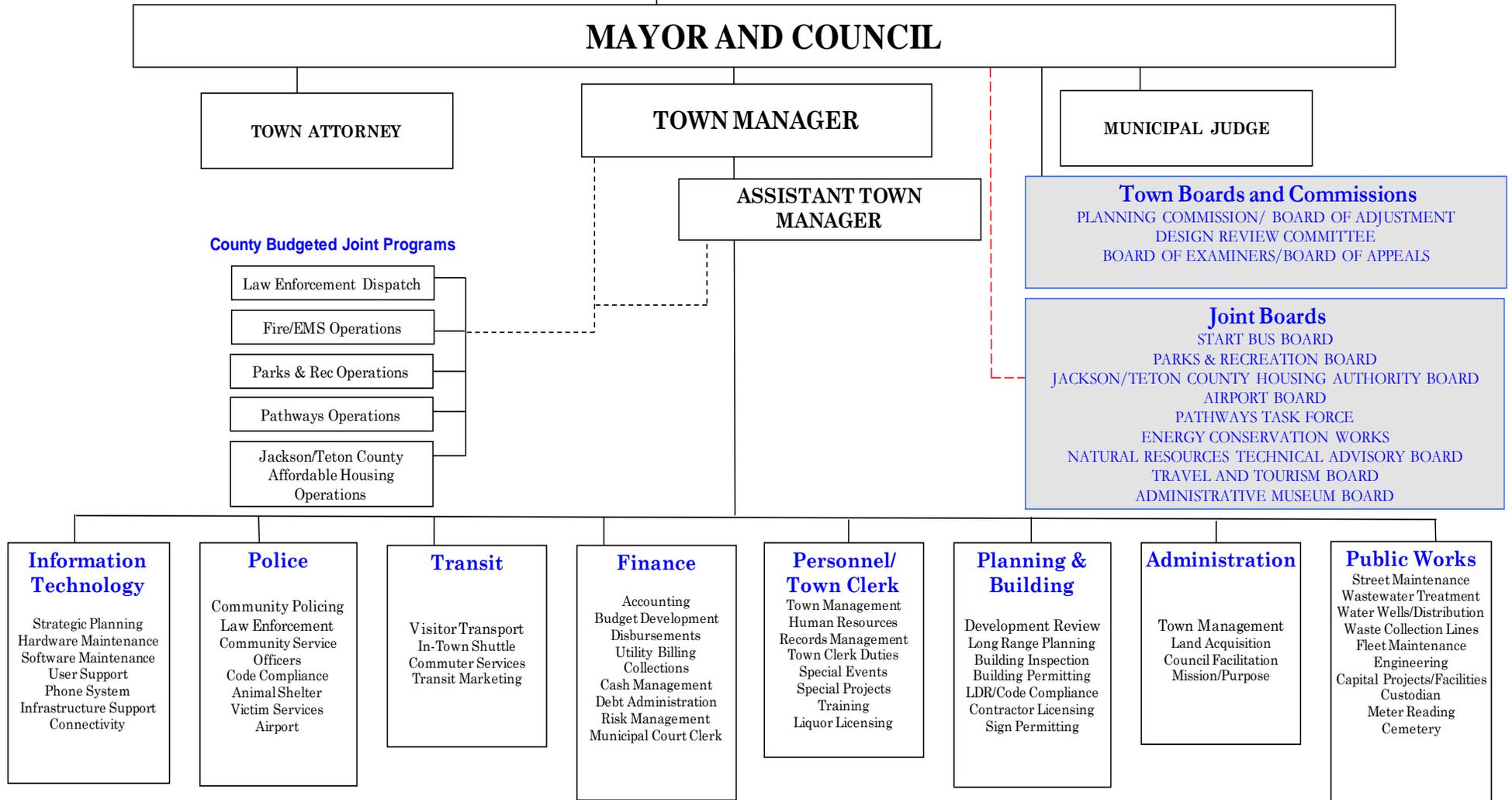
Town Manager.....	Bob McLaurin
Town Attorney .....	Audrey Cohen-Davis
Municipal Judge.....	Melissa Owens
Assistant Town Manager .....	Roxanne Robinson
Finance Director .....	Kelly Thompson
Police Chief .....	Todd Smith
Planning Director .....	Tyler Sinclair
Public Works Director .....	Larry Pardee
Transit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

**JOINT TOWN/COUNTY STAFF**

Fire/EMS Chief .....	Willy Watsabaugh
Parks & Recreation Director .....	Steve Ashworth
Jackson/Teton County Affordable Housing Director .....	April Norton

# TOWN OF JACKSON ORGANIZATION OF SERVICES CHART

## Community Members and Visitors of the Town of Jackson



## 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 32<sup>th</sup> annual Festival will take place from September 7<sup>th</sup> to September 18<sup>th</sup>, 2016 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, boardwalked Town Square and outlying blocks, the visitors and locals alike enjoy a myriad of artistic choices. Jewelry, furniture, and fine western clothing also play a beautiful role in Jackson's art scene. The Jackson Hole Chamber of Commerce has a full listing of the art galleries in the area.

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

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

### **Lifestyle**

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

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

### **Industry**

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



**Workforce**

Top 10 Private Employers Town and County

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

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

According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 13,522. The unemployment rate is 3.5%.

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

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

**Jackson Population**

Based on the 2010 census, the population of Jackson was 9,577. This is an increase of 114% over the 1990 population and 11% over the 2000 census count.

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

Source: U.S. Census & State of Wyoming

## Financial Management Policies

### Budgetary Practices

#### Budget Practices

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

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

#### Budget Process

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

recommended budget document. The recommended budget is brought forth to the town council by May 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 2017 Budget Schedule

Action	Date
Budget instructions given to departments	January 29, 2016
Budget instructions given to social service/promotional agencies	January 29, 2016
Budget request are due from departments to Finance Director	February 19, 2016
Joint Department Submissions Due (Town and County)	February 29, 2016
Presentation of consolidated budget requests to town manager	March 4, 2016
Town manager reviews all budget requests and meets with staff & Joint Departments	March 14 - 22, 2016
Budget request are due from social service/promotional agencies	March 11, 2016
Town manager conducts follow up Meetings with staff	April 11 - 15, 2016
Town Manager conducts final follow up with Department Directors	April 18 - 22, 2016
Town manager makes adjustments and finalizes recommendations	April 18 - 22, 2016
Joint Department / Human Services Presentations to Joint Boards	April 20 - 22, 2016
Budget Production by Finance Director	April 25 - May 6, 2016
Recommended budget published and submitted to Mayor and Council	May 4, 2016
Council Budget Meetings and Budget Follow Up Meetings	May 9, - June 20, 2016
Newspaper publication of recommended budget sent to paper	June 3, 2016
Budget Summary Appears in paper	June 8, 2016
Public hearing and adoption of final budget	June 20, 2016
Copy of newspaper advertisement sent to state audit department	June 27, 2016
Publication and distribution of formal budget document	July 29, 2016

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

**Capital Improvement Program practices:**

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

**Cash Management/Investment Practices**

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

**Accounting, Auditing and Reporting Practices**

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

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

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

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

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

### **Revenue and Expenditure Policies**

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

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

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

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

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

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

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

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

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

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

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

## A Look at the Budget by Fund

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

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

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

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

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

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

### General Fund

The General Fund is the Town's main operating fund, which accounts for all resources and services that are not required by law or management practice to be accounted for in another fund. Currently, the General Fund accounts for revenues by type (i.e. taxes, licenses and permits, fines and forfeitures, charges for services, etc.) and expenditures by function (i.e. general government, public safety, etc.). Functions are divided into departments such as the police department, public works, planning, etc. Some larger departments are divided into divisions (police patrol, investigations). The state-shared 4% sales tax and the 1% local option sales tax combined are the largest sources of revenue in the General Fund, accounting for about **69%** of total fund sources. The General Fund's largest expenditure is personnel (employee wages and benefits) comprising approximately 42% of total fund uses.

**A Look at the Budget by Fund**

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

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Fund Balance</b>	<b>\$ 4,967,440</b>	<b>\$ 5,428,613</b>	<b>\$ 7,034,771</b>	<b>\$ 7,034,771</b>	<b>\$ 6,837,394</b>	<b>\$ 6,837,394</b>	<b>\$ 6,837,394</b>	
<b>Revenues:</b>								
Taxes	6,005,888	6,715,014	6,803,974	7,072,179	6,700,159	6,700,159	6,700,159	-5.3%
Licenses & Permits	964,553	993,580	958,387	903,392	835,870	835,870	835,870	-7.5%
Intergovernmental	7,575,832	8,447,052	8,573,521	8,800,762	8,972,246	8,972,246	8,972,246	1.9%
Charges for Services	553,041	572,989	576,931	580,673	605,381	605,381	605,381	4.3%
Fines & Forfeitures	278,420	347,687	338,897	397,897	463,936	463,936	463,936	16.6%
Miscellaneous Revenue	133,645	125,244	185,896	116,521	115,465	115,465	115,465	-0.9%
<b>Total Revenue</b>	<b>15,511,379</b>	<b>17,201,566</b>	<b>17,437,606</b>	<b>17,871,424</b>	<b>17,693,057</b>	<b>17,693,057</b>	<b>17,693,057</b>	-1.0%
Transfers In	800,209	896,124	978,614	978,614	1,054,068	1,038,866	1,038,866	6.2%
<b>Total Sources</b>	<b>16,311,588</b>	<b>18,097,690</b>	<b>18,416,220</b>	<b>18,850,038</b>	<b>18,747,125</b>	<b>18,731,923</b>	<b>18,731,923</b>	-0.6%
<b>Expenditures:</b>								
General Government	2,893,839	3,361,664	3,754,047	3,596,209	3,858,802	3,816,240	3,816,240	6.1%
Public Safety	5,309,451	5,853,400	6,720,467	6,695,470	6,939,581	6,579,980	6,579,980	-1.7%
Public Works	1,911,492	2,027,818	2,523,257	2,456,234	2,452,442	2,422,790	2,422,790	-1.4%
Health & Welfare	470,400	470,705	511,627	511,627	544,682	525,500	544,682	2.7%
Community Development	277,667	234,971	227,075	224,575	271,193	246,943	256,443	10.0%
Culture & Recreation	1,209,358	1,439,145	1,628,219	1,628,219	1,324,598	1,321,561	1,321,561	-18.8%
General Unallocated	997,312	277,691	178,908	127,743	155,625	143,125	143,125	12.0%
<b>Total Expenditures</b>	<b>13,069,519</b>	<b>13,665,394</b>	<b>15,543,600</b>	<b>15,240,077</b>	<b>15,546,923</b>	<b>15,056,139</b>	<b>15,084,821</b>	-1.2%
Transfers Out	2,780,896	2,826,138	3,807,338	3,807,338	4,438,636	4,438,636	4,438,636	16.6%
<b>Total Uses</b>	<b>15,850,415</b>	<b>16,491,532</b>	<b>19,350,938</b>	<b>19,047,415</b>	<b>19,985,559</b>	<b>19,494,775</b>	<b>19,523,457</b>	2.3%
<b>Ending Fund Balance</b>	<b>\$ 5,428,613</b>	<b>\$ 7,034,771</b>	<b>\$ 6,100,053</b>	<b>\$ 6,837,394</b>	<b>\$ 5,598,960</b>	<b>\$ 6,074,542</b>	<b>\$ 6,045,860</b>	
<b>Change in Fund Balance</b>	<b>461,173</b>	<b>1,606,158</b>	<b>(934,718)</b>	<b>(197,377)</b>	<b>(1,238,434)</b>	<b>(762,852)</b>	<b>(791,534)</b>	

**General Fund Revenues**

General taxes consist of the one percent local option sales tax (5<sup>th</sup> Cent) and franchise taxes on the gross sales of electricity, gas, cable, trash, telephone, and recycling service in Town. Because the Town has 45% of the County’s population, the local option tax is split 45% for the Town and 55% for the County. The 5<sup>th</sup> Cent sales tax supports General Fund operations and capital projects. 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 3.75% over the 2016 estimate. Most franchise taxes are calculated at 5% of the gross sales of the particular service provided within the community by private entities. As a group, franchise taxes are estimated to increase slightly (1%) in 2017.

<b>General Taxes</b>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016 Amended</b>	<b>FY2016 Estimated</b>	<b>FY2017 Requested</b>	<b>FY2017 Recomm'd</b>	<b>FY2017 Adopted</b>	<b>% Change FY15 Est.</b>
1% Local Sales & Use Tax	\$ 4,849,944	\$ 5,405,087	\$ 5,465,675	\$ 5,616,647	\$ 5,827,271	\$ 5,827,271	\$ 5,827,271	3.7%
Lodging Tax - General	152,079	185,362	175,692	220,000	231,000	231,000	231,000	5.0%
Lodging Tax - Visitor Impact	456,237	556,085	527,075	600,000	-	-	-	-100.0%
Franchise Tax-Electric	132,477	157,033	222,200	222,200	224,422	224,422	224,422	1.0%
Franchise Tax-Gas&Propane	104,006	79,380	106,090	106,090	107,151	107,151	107,151	1.0%
Franchise Tax-Cable	141,046	147,971	109,080	109,080	110,171	110,171	110,171	1.0%
Franchise Tax-Trash	147,656	155,655	171,700	171,700	173,417	173,417	173,417	1.0%
Franchise Tax-Phone	19,923	26,848	25,250	25,250	25,503	25,503	25,503	1.0%
Franchise Tax-Recycling	2,520	1,593	1,212	1,212	1,224	1,224	1,224	1.0%
<b>Total</b>	<b>\$ 6,005,888</b>	<b>\$ 6,715,014</b>	<b>\$ 6,803,974</b>	<b>\$ 7,072,179</b>	<b>\$ 6,700,159</b>	<b>\$ 6,700,159</b>	<b>\$ 6,700,159</b>	<b>-5.3%</b>

Licenses and Permits revenues are primarily business, liquor licenses and building permits. These three will account for 71% of the total \$835,870 budgeted for all licenses and permits. This revenue type remains stable in FY 2017. 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 2017, licenses and permits are budgeted to decrease about 7% from the FY 2016 estimate. The Town is forecasting the decrease due to prior year as we processed several large commercial projects.

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

Wyoming distributes 31% of the 4% state sales taxes generated locally and varying percentages of gasoline, cigarette, and severance taxes to municipalities throughout the state. The State also distributes a portion of its federal mineral royalties to local governments. In 2013, the Wyoming legislature implemented a state-wide lottery allowing some of the proceeds to be distributed to cities and towns. The Town received its first distribution of \$44,815 distribution in FY 2016. The Town is budgeting \$45,000 for FY2017.

Wyoming legislators biennially pass legislation distributing state-shared revenues to Wyoming local governments. “Over-the-cap” state-shared revenues for 2017 are forecast to be \$345,771. This is \$1,586,714 less than was received in FY2016. These “over-the-cap” revenues will be used for capital projects.

**A Look at the Budget by Fund**

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2017</b>	<b>FY2017</b>	<b>% Change</b>
<b>Intergovernmental</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Recomm'd</b>	<b>Adopted</b>	<b>FY15 Est.</b>
4% State Sales & Use Tax	5,882,430	6,559,716	6,636,824	6,820,146	7,075,901	7,075,901	7,075,901	3.7%
FTA Grant-Intergrated Transp	18,106	27,139	28,000	28,000	-	-	-	-100.0%
Gasoline Tax	425,602	491,774	556,176	556,176	550,000	550,000	550,000	-1.1%
Cigarette Tax	42,171	40,152	41,995	41,995	40,000	40,000	40,000	-4.8%
Severance Tax	357,496	356,958	356,143	356,143	350,000	350,000	350,000	-1.7%
Federal Mineral Royalties	483,765	493,106	502,770	502,770	500,000	500,000	500,000	-0.6%
Lottery Distribution	-	-	-	44,815	45,000	45,000	45,000	0.4%
State/Federal Grants - Police	29,410	21,082	37,200	37,200	39,000	39,000	39,000	4.8%
Victim Services Grant	120,679	124,412	133,047	133,047	133,047	133,047	133,047	0.0%
County Reimburse - Joint Depts.	205,918	308,429	269,866	268,970	239,298	239,298	239,298	-11.0%
Homeland Security Grants	10,255	24,284	11,500	11,500	-	-	-	-100.0%
<b>Total</b>	<b>\$ 7,575,832</b>	<b>\$ 8,447,052</b>	<b>\$ 8,573,521</b>	<b>\$ 8,800,762</b>	<b>\$ 8,972,246</b>	<b>\$ 8,972,246</b>	<b>\$ 8,972,246</b>	<b>1.9%</b>

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

Charges for services includes plan review fees, cemetery fees, vehicle inspections, and false alarm response income. In 2012, the Jackson Hole Airport started reimbursing the Town annually for police protection services, that amount was increased to \$487,000 in this budget. The school district has historically reimbursed the Town \$45,000 annually for one school resource officer. The reimbursement was increased to \$65,000 for FY 2017.

Fines and forfeitures account for approximately 3% of the Town's budgeted revenues. Parking tickets and summons and complaints have increased 41% over the last three years as a result of processing DUI cases in municipal court. The license plate recognition system (LPR) is expected to provide more effective parking enforcement as well.

Miscellaneous revenues account for approximately 1% of the Town's budgeted revenues. In 2017, investment earnings remain unchanged reflecting low yields on available, investable funds. The current yield on 10-year U.S. Treasuries is approximately 1.5%. 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.

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2017</b>	<b>FY2017</b>	<b>% Change</b>
<b>Summary</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Recomm'd</b>	<b>Adopted</b>	<b>FY15 Est.</b>
Charges for Services	\$ 553,041	\$ 572,989	\$ 576,931	\$ 580,673	\$ 605,381	\$ 605,381	\$ 605,381	4.3%
Fines & Forfeitures	278,420	347,687	338,897	397,897	463,936	463,936	463,936	16.6%
Miscellaneous	133,645	125,244	185,896	116,521	115,465	115,465	115,465	-0.9%
<b>Total</b>	<b>\$ 965,106</b>	<b>\$ 1,045,920</b>	<b>\$ 1,101,724</b>	<b>\$ 1,095,091</b>	<b>\$ 1,184,782</b>	<b>\$ 1,184,782</b>	<b>\$ 1,184,782</b>	<b>8.2%</b>

**Joint Departments**

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

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

<b>Provider</b>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016 Amended</b>	<b>FY2016 Estimated</b>	<b>FY2017 Requested</b>	<b>FY2017 Recomm'd</b>	<b>FY2017 Adopted</b>	<b>% Change FY16 EST.</b>
<b>Town</b>								
Victim Services	\$ 194,072	\$ 208,359	\$ 227,465	\$ 227,465	\$ 233,435	\$ 233,435	\$ 233,435	2.6%
Animal Shelter/Control	212,633	222,725	231,159	231,399	234,214	234,214	234,214	1.2%
<b>Total Town</b>	<b>\$ 406,705</b>	<b>\$ 431,084</b>	<b>\$ 458,624</b>	<b>\$ 458,864</b>	<b>\$ 467,649</b>	<b>\$ 467,649</b>	<b>\$ 467,649</b>	<b>1.9%</b>
<b>County</b>								
Fire/EMS	1,099,605	1,218,970	1,493,054	1,493,054	1,482,778	1,265,203	1,265,203	-15.3%
Communications Center	275,630	249,684	400,248	400,248	554,104	420,000	420,000	4.9%
Parks & Recreation	1,117,656	1,295,801	1,477,954	1,477,954	1,253,974	1,253,937	1,253,937	-15.2%
Pathways Operations	62,780	89,306	90,786	90,786	-	-	-	-100.0%
<b>Total County</b>	<b>\$ 2,555,671</b>	<b>\$ 2,853,761</b>	<b>\$ 3,462,042</b>	<b>\$ 3,462,042</b>	<b>\$ 3,290,856</b>	<b>\$ 2,939,140</b>	<b>\$ 2,939,140</b>	<b>-15.1%</b>

**Fund Balance**

The fiscal year 2017 adopted budget for the General Fund includes single, one-time transfers of \$1,250,000 to the affordable housing fund and \$250,000 to the employee housing fund. Because of the transfers, there will be a decrease in fund balance of \$791,534. Without these one-time transfers, the budget would be balanced and able to fully support ongoing operations.

**ADOPTED FOR FISCAL YEAR 2017**

Beginning Fund Balance		\$ 6,837,392
Sources of Funds:		
Revenues	\$ 17,693,057	
Recurring Transfers In	1,038,866	
Non-recurring Transfer In	-	
Total Sources	<u>18,731,923</u>	
Use of Funds:		
Expenditures	15,084,821	
Recurring Transfers Out	2,938,636	
Non-recurring Transfers Out	<u>1,500,000</u>	
Total Uses	<u>19,523,457</u>	
Total Change in Fund Balance		\$ (791,534)
Net Operating Surplus (Deficit)		\$ 708,466
<b>Fund Balance as % of Total Expenditures</b>		<b>31%</b>

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

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

and managers. Additionally, fund balances allow the Town to respond to unexpected events.

As noted previously, the General Fund shows a deficit of \$791,534, it is important to note that this was created by \$1.5 million in transfers to affordable and employee housing. These are one time expenditures and therefore does not violate the Town's policy of funding operating expenditures with fund balance.

**Special Revenue Funds**

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

**Affordable Housing Fund**

The Affordable Housing Fund accounts for housing developer exactions to be used for the purpose of creating additional 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.

For FY 2017, this fund now contributes \$84,913 to the new Jackson/Teton County Affordable Housing Department. Pursuant to the Joint Powers Agreement, the Town will have three years to fund its 45% of the cost of this housing agency. The fund received \$1,250,000 in a single, on-time transfer from the General Fund to support future affordable housing initiatives. While there are not expenditures shown for this \$1,250,000 in this budget, we expect the Town Council to appropriate these funds for a housing project in the near future. Potential candidates for this funding include the Redmond/Hall rental projects, the Grove or the Parks and Recreation employee housing or START employee housing projects. Projected fund balance at the end of fiscal year 2017 is \$1,361,915.

### **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. The adopted budget includes an appropriation of \$75,000 to fund a Town-wide parking study. Projected fund balance at the end of fiscal year 2017 is \$47,179.

### **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. The fiscal year 2017 appropriations of \$75,000 are for continued improvements at Wayne May Park. Projected fund balance at the end of fiscal year 2017 is \$3,663.

### **Employee Housing Fund**

The Employee Housing Fund accounts for the rental income and rental costs associated with the Town's employee housing program. Operating surpluses, where rents exceed costs of maintenance, are expected to occur and are expected to be retained within the Employee Housing Fund to cover possible future operating deficits and to expand the program in future years. In 2008, the Town contributed \$1.8 million to Jackson Hole Community Housing Trust, securing six permanent slots for Town employees. In fiscal year 2014, the employee housing fund contributed \$1,200,790 (along with an additional \$450,000 from the affordable housing fund) to purchase land which will be leased to the Teton County Housing Trust for 99 years. The Town will receive three additional rental/purchase first rights of refusal for the developed units. The adopted budget includes a single, one-time transfer from the General Fund in the amount of \$250,000. The projected ending fund balance for fiscal year 2017 is \$717,405.

### **Animal Care Fund**

The Animal Care Fund is primarily supported by donations for specific animal shelter needs. The projected ending fund balance for fiscal year 2017 is \$263,189.

### **Lodging Tax Fund**

The Lodging Tax Fund is a new fund for FY 2017. The fund accounts for the 30% visitor impact services portion of lodging tax collections. The adopted budget includes a projected 5% increase over the FY 2016 estimate. The FY 2017 adopted budget funds START, parks and recreation, and pathways.

### **START Bus System Fund**

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

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

- The target for the START Bus System Fund unreserved fund balance is 10-15% of annual operating expenditures. Operating expenditures are defined as all non-capital expenditures plus the indirect cost allocation transfer to the general fund.
- The Lodging Tax funds the majority of START operating shortfall, with \$25,000 in funding received from the General Fund.

The START projects ending fund balance for fiscal year 2017 is \$1,379,916, approximately 34% of operating expenditures. Transit operations are particularly sensitive to changes in fuel prices. For the fiscal year 2017, subsidies from the Town's Lodging Tax Fund and from Teton County are \$345,887 and \$453,307, 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. The major on-going source of revenue for the Capital Projects Fund is derived from the “5<sup>th</sup>-cent” transfer of sales tax from the General Fund. Other revenues include SPET revenues and state and federal grants. The financial policies and goals currently established for Capital Projects Fund are as follows:

- The Capital Projects Fund 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 2017, 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 projected ending fund balance for fiscal year 2017 is \$4,060,713.

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 2017 are included in the adopted budget.

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

The 2006 SPET Fund accounts for the 2006 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to general parking and pedestrian projects. The fiscal year 2017 ending fund balance is projected at \$336,179.

### **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). Those projects are expected to conclude

and the fund is expected to close out in fiscal year 2017. Therefore, the fiscal year 2017 ending fund balance is projected to be \$0.

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

The 2014 SPET Fund accounts for the 2014 authorization of Specific Purpose Excise Tax (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 2017 ending fund balance is projected at \$2,383,050.

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

The 2016 SPET Fund accounts for the latest authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to mitigation for the West Broadway Landslide. The fiscal year 2017 ending fund balance is projected at \$3,001,000.

### **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 was completed in FY 2016. Remaining fund balance will be spent on normal repairs and maintenance. Any future repairs and maintenance will be funded by the lessee. The fiscal year 2017 ending fund balance is projected at \$200.

### **Snow King – Snow Making Fund**

The Snow King – Snow Making Fund was created to account for a \$1 million loan and a \$500,000 grant from the Wyoming Business Council as well as other contributions and donations from interested parties. The proceeds were used to install snowmaking infrastructure to increase snow making capacity on Snow King Mountain and to provide water and electricity to the summit. The project was completed in FY 2016. The fiscal year 2017 ending fund balance is projected at \$47,546.

### **Enterprise Funds**

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

The working capital in the Water Utility Fund is projected to decrease by \$758,142 during fiscal year 2017. The working capital in the Sewage Utility Fund is projected to decrease by \$212,416 during fiscal year 2017. The projected ending working capital balance for the Water Utility Fund at the end of fiscal year 2017 is \$4,334,481. The projected ending working capital balance for the Sewage Utility Fund at the end of fiscal year 2017 is \$4,930,982.

A comprehensive utility rate study was completed in August 2000 and updated in October 2011. Most of the recommendations contained in these two studies have been implemented. Three 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 (\$9.3 million, combined after FY2017).

### **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 2017 budget projects a 13% increase in plan member coverage costs compared to the FY 2016 estimate. Consequently, the health plan internal charge rate to the respective funds is projected to slightly increase.

The projected fiscal year 2017 ending fund balance of \$1,793,490 is sufficient to meet all "stop loss" insurance requirements.

### **Fleet Management Fund**

The Fleet Management Fund provides fuel and maintenance services to both the Town and County. The largest customer is the START Bus System, which is accounted for as a special revenue fund. The fund maintains fuel and parts inventories and employees a fleet manager and five mechanics. The projected FY 2017 ending fund balance is \$336,446.

### **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 \$1.3 million. Accumulated depreciation on central equipment fund assets is approximately \$340,000. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2017 is \$795,810. The fund balance includes a transfer into the IT Services fund of \$50,000 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 adopted budget includes expenditures of \$366,296 for a desktop virtualization project. The projected ending fund balance for the IT Services Fund at the end of fiscal year 2017 is \$27,303.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**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>\$ 6,837,394</b>	<b>\$ 2,079,462</b>	<b>\$10,670,749</b>	<b>\$10,236,021</b>	<b>\$ 3,142,123</b>	<b>\$ 32,965,749</b>
<b>Revenues:</b>						
Taxes	6,700,159	630,000	6,339,267	-	-	13,669,426
Licenses & Permits	835,870	41,000	-	-	-	876,870
Intergovernmental	8,972,246	2,861,965	4,694,982	-	-	16,529,192
Charges for Services	605,381	1,307,769	-	5,025,565	5,224,126	12,162,841
Fines & Forfeitures	463,936	-	-	-	-	463,936
Miscellaneous Revenue	115,465	248,060	102,052	51,015	5,700	522,292
<b>Total Revenues</b>	<b>17,693,057</b>	<b>5,088,794</b>	<b>11,136,301</b>	<b>5,076,580</b>	<b>5,229,826</b>	<b>44,224,557</b>
Transfers In	1,038,866	1,870,887	2,913,636	-	50,000	5,873,389
<b>Total Sources</b>	<b>18,731,923</b>	<b>6,959,681</b>	<b>14,049,937</b>	<b>5,076,580</b>	<b>5,279,826</b>	<b>50,097,947</b>
<b>Expenditures:</b>						
General Government	3,816,240	108,842	20,000	-	3,208,095	7,153,177
Public Safety	6,579,980	22,000	895,000	-	180,500	7,677,480
Public Works	2,422,790	-	10,777,621	5,018,358	2,030,305	20,249,074
Health & Welfare	544,682	-	-	-	-	544,682
Community Development	256,443	199,913	-	-	-	456,356
Transit	-	4,101,885	-	-	-	4,101,885
Culture & Recreation	1,321,561	273,936	3,076,825	-	-	4,672,322
Pathways	-	85,677	70,000	-	-	155,677
Debt Service	-	-	52,552	117,650	-	170,202
General Unallocated	143,125	-	-	-	-	143,125
<b>Total Expenditures</b>	<b>15,084,821</b>	<b>4,792,253</b>	<b>14,891,998</b>	<b>5,136,008</b>	<b>5,418,900</b>	<b>45,323,980</b>
Transfers Out	4,438,636	473,623	-	911,130	50,000	5,873,389
<b>Total Uses</b>	<b>19,523,457</b>	<b>5,265,876</b>	<b>14,891,998</b>	<b>6,047,138</b>	<b>5,468,900</b>	<b>51,197,369</b>
<b>Ending Fund Balance</b>	<b>\$ 6,045,860</b>	<b>\$ 3,773,267</b>	<b>\$ 9,828,688</b>	<b>\$ 9,265,463</b>	<b>\$ 2,953,049</b>	<b>\$ 31,866,327</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
SPECIAL REVENUE FUNDS**

DESCRIPTION	AFFORDABLE HOUSING	PARKING EXACTIONS	PARK EXACTIONS	EMPLOYEE HOUSING	ANIMAL CARE	LODGING TAX	START BUS	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 206,628</b>	<b>\$ 120,979</b>	<b>\$ 68,563</b>	<b>\$ 405,287</b>	<b>\$ 308,089</b>	<b>\$ -</b>	<b>\$ 969,916</b>	<b>\$ 2,079,462</b>
<b>Revenues:</b>								
Taxes	-	-	-	-	-	630,000	-	630,000
Licenses & Permits	30,000	1,000	10,000	-	-	-	-	41,000
Intergovernmental	-	-	-	-	-	-	2,861,965	2,861,965
Charges for Services	-	-	-	-	-	-	1,307,769	1,307,769
Miscellaneous Revenue	200	200	100	170,960	52,100	500	24,000	248,060
<b>Total Revenue</b>	<b>30,200</b>	<b>1,200</b>	<b>10,100</b>	<b>170,960</b>	<b>52,100</b>	<b>630,500</b>	<b>4,193,734</b>	<b>5,088,794</b>
Transfers In	1,250,000	-	-	250,000	-	-	370,887	1,870,887
<b>Total Sources</b>	<b>1,280,200</b>	<b>1,200</b>	<b>10,100</b>	<b>420,960</b>	<b>52,100</b>	<b>630,500</b>	<b>4,564,621</b>	<b>6,959,681</b>
<b>Expenditures:</b>								
General Government	-	-	-	108,842	-	-	-	108,842
Public Safety	-	-	-	-	22,000	-	-	22,000
Community Development	124,913	75,000	-	-	-	-	-	199,913
Transit	-	-	-	-	-	-	4,101,885	4,101,885
Culture & Recreation	-	-	75,000	-	-	198,936	-	273,936
Pathways	-	-	-	-	-	85,677	-	85,677
<b>Total Expenditures</b>	<b>124,913</b>	<b>75,000</b>	<b>75,000</b>	<b>108,842</b>	<b>22,000</b>	<b>284,613</b>	<b>4,101,885</b>	<b>4,792,253</b>
Transfers Out	-	-	-	-	75,000	345,887	52,736	473,623
<b>Total Uses</b>	<b>124,913</b>	<b>75,000</b>	<b>75,000</b>	<b>108,842</b>	<b>97,000</b>	<b>630,500</b>	<b>4,154,621</b>	<b>5,265,876</b>
<b>Ending Fund Balance</b>	<b>\$ 1,361,915</b>	<b>\$ 47,179</b>	<b>\$ 3,663</b>	<b>\$ 717,405</b>	<b>\$ 263,189</b>	<b>\$ -</b>	<b>\$ 1,379,916</b>	<b>\$ 3,773,267</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES  
CAPITAL PROJECTS FUNDS**

DESCRIPTION	CAPITAL PROJECTS	VERTICAL HARVEST	SNOW KING	2006 SPET	2010 SPET	2014 SPET	2016 SPET	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 5,227,268</b>	<b>\$ -</b>	<b>\$ 47,546</b>	<b>\$ 525,490</b>	<b>\$ 1,782,862</b>	<b>\$ 3,087,583</b>	<b>\$ -</b>	<b>\$ 10,670,749</b>
<b>Revenues:</b>								
General Taxes	-	-	-	-	-	339,267	6,000,000	6,339,267
Intergovernmental	4,694,982	-	-	-	-	-	-	4,694,982
Loan Proceeds	-	-	-	-	-	-	-	-
Miscellaneous Revenue	20,500	20,200	52,552	1,100	500	6,200	1,000	102,052
<b>Total Revenue</b>	<b>4,715,482</b>	<b>20,200</b>	<b>52,552</b>	<b>1,100</b>	<b>500</b>	<b>345,467</b>	<b>6,001,000</b>	<b>11,136,301</b>
Transfers In	2,913,636	-	-	-	-	-	-	2,913,636
<b>Total Sources</b>	<b>7,629,118</b>	<b>20,200</b>	<b>52,552</b>	<b>1,100</b>	<b>500</b>	<b>345,467</b>	<b>6,001,000</b>	<b>14,049,937</b>
<b>Expenditures:</b>								
General Government	20,000	-	-	-	-	-	-	20,000
Public Safety	895,000	-	-	-	-	-	-	895,000
Public Works	4,733,848	20,000	-	190,411	1,783,362	1,050,000	3,000,000	10,777,621
Culture and Recreation	3,076,825	-	-	-	-	-	-	3,076,825
Pathways	70,000	-	-	-	-	-	-	70,000
Debt Service	-	-	52,552	-	-	-	-	52,552
<b>Total Expenditures</b>	<b>8,795,673</b>	<b>20,000</b>	<b>52,552</b>	<b>190,411</b>	<b>1,783,362</b>	<b>1,050,000</b>	<b>3,000,000</b>	<b>14,891,998</b>
Transfers Out	-	-	-	-	-	-	-	-
<b>Total Uses</b>	<b>8,795,673</b>	<b>20,000</b>	<b>52,552</b>	<b>190,411</b>	<b>1,783,362</b>	<b>1,050,000</b>	<b>3,000,000</b>	<b>14,891,998</b>
<b>Ending Fund Balance</b>	<b>\$ 4,060,713</b>	<b>\$ 200</b>	<b>\$ 47,546</b>	<b>\$ 336,179</b>	<b>\$ -</b>	<b>\$ 2,383,050</b>	<b>\$ 3,001,000</b>	<b>\$ 9,828,688</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES**  
**ENTERPRISE FUNDS**

DESCRIPTION	WATER UTILITY	SEWAGE UTILITY	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 5,092,623</b>	<b>\$ 5,143,398</b>	<b>\$ 10,236,021</b>
<b>Revenues:</b>			
Intergovernmental	-	-	-
Charges for Services	2,413,916	2,611,649	5,025,565
Miscellaneous Revenue	41,015	10,000	51,015
<b>Total Revenue</b>	<b>2,454,931</b>	<b>2,621,649</b>	<b>5,076,580</b>
Debt Issue Proceeds	-	-	-
Transfers In	-	-	-
<b>Total Sources</b>	<b>2,454,931</b>	<b>2,621,649</b>	<b>5,076,580</b>
<b>Expenditures:</b>			
Public Works	2,639,858	2,378,500	5,018,358
Debt Service	117,650	-	117,650
<b>Total Expenditures</b>	<b>2,757,508</b>	<b>2,378,500</b>	<b>5,136,008</b>
Transfers Out	455,565	455,565	911,130
<b>Total Uses</b>	<b>3,213,073</b>	<b>2,834,065</b>	<b>6,047,138</b>
<b>Ending Fund Balance</b>	<b>\$ 4,334,481</b>	<b>\$ 4,930,982</b>	<b>\$ 9,265,463</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**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>\$ 1,698,130</b>	<b>\$ 283,630</b>	<b>\$ 829,110</b>	<b>\$ 331,253</b>	<b>\$ 3,142,123</b>
<b>Revenues:</b>					
Charges for Services	2,300,670	1,912,121	365,200	646,135	5,224,126
Miscellaneous Revenue	2,500	1,000	2,000	200	5,700
<b>Total Revenue</b>	<b>2,303,170</b>	<b>1,913,121</b>	<b>367,200</b>	<b>646,335</b>	<b>5,229,826</b>
Transfers In	-	-	-	50,000	50,000
<b>Total Sources</b>	<b>2,303,170</b>	<b>1,913,121</b>	<b>367,200</b>	<b>696,335</b>	<b>5,279,826</b>
<b>Expenditures:</b>					
General Government	2,207,810	-	-	1,000,285	3,208,095
Public Safety	-	-	180,500	-	180,500
Public Works	-	1,860,305	170,000	-	2,030,305
<b>Total Expenditures</b>	<b>2,207,810</b>	<b>1,860,305</b>	<b>350,500</b>	<b>1,000,285</b>	<b>5,418,900</b>
Transfers Out	-	-	50,000	-	50,000
<b>Total Uses</b>	<b>2,207,810</b>	<b>1,860,305</b>	<b>400,500</b>	<b>1,000,285</b>	<b>5,468,900</b>
<b>Ending Fund Balance</b>	<b>\$ 1,793,490</b>	<b>\$ 336,446</b>	<b>\$ 795,810</b>	<b>\$ 27,303</b>	<b>\$ 2,953,049</b>

**MAJOR REVENUES**

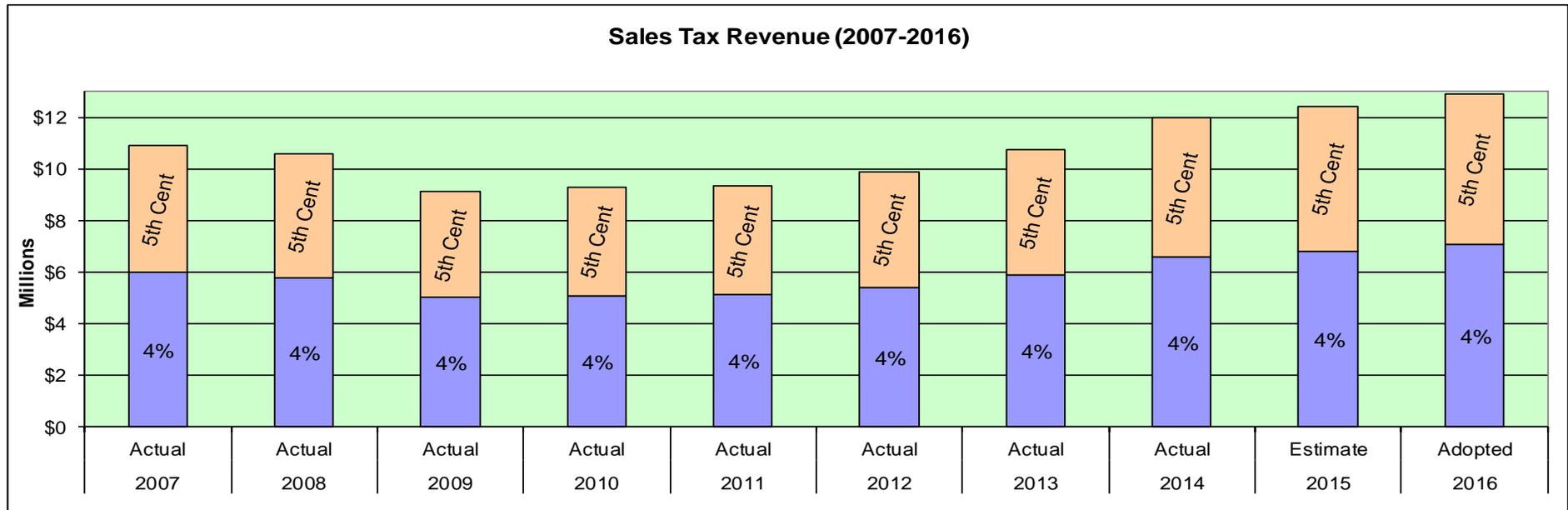
**SALES TAX REVENUE**

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 2017 the General Fund will retain 50% of the total and the other 50% will transfer to the Capital Projects fund. Both the state-wide and optional local sales taxes are projected to rise by 3.75% over the 2017 estimate.

**SALES TAX REVENUE (2008-2017)**

	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Est.	FY2017 Adopted
<b>General Taxes</b>										
1% Local Sales Tax (5th Cent)	4,921,587	4,776,445	4,112,968	4,201,202	4,217,347	4,465,982	\$ 4,849,944	\$ 5,405,087	5,616,647	5,827,271
<i>Percent Change</i>		-2.9%	-13.9%	2.1%	0.4%	5.9%	8.6%	11.4%	3.9%	3.7%
<b>Intergovernmental Revenue</b>										
4% State Sales Tax	\$ 5,971,715	\$ 5,785,371	\$ 4,991,727	\$ 5,089,608	\$ 5,100,747	\$ 5,415,131	\$ 5,882,430	\$ 6,559,716	\$ 6,820,146	\$ 7,075,901
<i>Percent Change</i>		-3.1%	-13.7%	2.0%	0.2%	6.2%	8.6%	11.5%	4.0%	3.7%
<b>Total</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>\$11,964,803</b>	<b>\$12,436,793</b>	<b>\$ 12,903,172</b>
<i>Percent Change</i>		-3.0%	-13.8%	2.0%	0.3%	6.0%	8.6%	11.5%	3.9%	3.7%



**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 56% and 80% of qualifying expenditures,

respectively. Due to expanded services, START Bus operational costs are expected to increase in 2017. As the Town increases its dependence on mass transit, continued federal assistance becomes even more critical.

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

Description	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Adopted
FTA Stimulus	\$ -	\$ -	\$ 1,060,855	\$ 690,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WYDOT/FTA 5309-11-FTA-53	-	-	-	167,091	332,909	-	-	-	-	-
FTA/WYDOT ARRA (ITS) Grant	-	-	-	72,305	12,695	15,000	-	-	-	-
FTA/WYDOT 5310-08-FTA-05	-	-	25,000	-	-	-	-	-	-	-
FTA/WYDOT 5310-09-FTA-12	-	-	35,250	-	-	-	-	-	-	-
FTA/TIGER Grant	-	-	-	-	-	-	5,156,938	2,193,061	-	-
FTA/State 5311 Grant - Operations	1,117,346	1,134,848	1,104,347	1,240,935	1,508,000	1,646,711	1,664,218	1,671,693	1,650,000	2,183,848
FTA/State 5313 Grant - Planning	16,000	-	-	-	-	-	-	-	-	-
FTA 5309 - Bus Replacement	-	1,436,988	11,703	4,697	-	-	-	368,000	-	-
IDA-FTA 5311 Operating	49,988	40,488	35,447	27,747	29,218	41,642	46,195	39,586	52,000	82,310
IDA-FTA 5311 Capital	-	-	-	-	-	-	-	-	64,400	-
FTA/WYDOT-WY-03-008/Facility	46,503	41,716	56,158	159,993	-	-	-	-	-	-
FTA/WYDOT 5309 Bus Stops	180,460	-	-	38,978	-	49,516	2,399	31,562	-	-
FTA/WYDOT - Inter City Grant	77,293	99,059	135,006	37,296	-	-	-	-	-	-
FTA 5309 - Modular Office	30,406	-	-	-	-	-	-	-	-	-
FTA State of Good Repair	-	-	-	-	-	979,349	4,020,651	-	-	-
FTA Map 21 - Facility	-	-	-	-	-	-	69,509	599,040	-	-
FTA 5339/Grant Bus Purchases	-	-	-	-	-	-	-	-	574,000	-
<b>Total</b>	<b>\$ 1,517,996</b>	<b>\$ 2,753,099</b>	<b>\$ 2,463,766</b>	<b>\$ 2,439,620</b>	<b>\$ 1,882,822</b>	<b>\$ 2,732,218</b>	<b>\$10,959,910</b>	<b>\$ 4,902,942</b>	<b>\$ 2,340,400</b>	<b>\$ 2,266,158</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 FY2017 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 (2008-2017)**

Description	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Adopted
Water Sales	\$ 1,163,061	\$ 1,253,377	\$ 1,190,684	\$ 1,239,741	\$ 1,583,998	\$ 1,854,826	\$ 2,153,363	\$ 2,196,390	\$ 2,267,681	\$ 2,279,020
Sewage Sales	1,139,618	1,199,542	1,102,032	1,125,852	1,384,169	1,649,217	2,090,597	2,234,703	2,269,360	2,280,706
<b>Total</b>	<b>\$ 2,302,679</b>	<b>\$ 2,452,919</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>\$ 4,431,093</b>	<b>\$ 4,537,041</b>	<b>\$ 4,559,726</b>

## MAJOR EXPENDITURES

## PERSONNEL

Personnel expenditures consist of wages and benefits for all full-time, part-time, and seasonal employees. The 2017 Adopted Budget

includes an overall 3% increase to salaries and a 13% health benefit increase.

## PERSONNEL (All FUNDS 2008-2017)

Description	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Adopted
Salaries & Wages - Regular	\$ 5,727,886	\$ 5,743,824	\$ 5,404,985	\$ 5,321,677	\$ 5,381,005	\$ 5,388,292	\$ 5,571,900	\$ 6,112,286	\$ 6,869,341	\$ 6,969,928
Salaries & Wages - Part-Time	742,118	768,034	750,212	671,983	760,562	858,755	871,301	900,430	959,579	1,025,647
Buyout - Compensated Absences	73,700	89,059	131,376	120,589	62,075	69,686	75,247	72,864	99,521	101,034
Overtime	254,909	136,782	116,870	100,755	126,618	123,303	151,375	141,624	153,378	152,351
Holiday Pay - PTO Buyback	-	-	-	-	-	-	-	1,220	25,200	22,050
FICA & Medicare	502,757	496,559	487,931	451,469	466,224	472,671	486,313	527,806	630,754	633,040
Health Insurance	1,423,260	1,523,294	1,516,424	1,385,208	1,619,547	1,741,176	1,671,929	1,874,216	2,040,788	2,182,781
Vision Insurance	-	-	-	-	-	-	16,714	19,764	20,322	20,628
Dental Insurance	88,055	89,257	82,713	79,322	82,937	82,779	90,119	91,770	94,209	97,261
Wyoming Retirement	667,240	654,018	608,810	651,301	656,339	647,848	690,494	803,282	934,145	948,270
Workers' Compensation	286,489	234,598	216,528	79,820	64,502	68,741	86,155	174,148	221,823	213,467
State Unemployment	40,400	34,116	76,765	63,189	67,560	73,759	69,441	36,791	45,940	36,601
Disability/Life Insurance	61,426	53,990	48,255	46,368	50,203	47,296	44,822	57,719	64,028	65,010
<b>Total</b>	<b>\$ 9,868,240</b>	<b>\$ 9,823,531</b>	<b>\$ 9,440,869</b>	<b>\$ 8,971,682</b>	<b>\$ 9,337,572</b>	<b>\$ 9,574,306</b>	<b>\$ 9,825,810</b>	<b>\$10,813,920</b>	<b>\$12,159,028</b>	<b>\$ 12,468,068</b>
<i>Percent of Change</i>		<i>-0.5%</i>	<i>-3.9%</i>	<i>-5.0%</i>	<i>4.1%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>10.1%</i>	<i>12.4%</i>	<i>2.5%</i>

## PETROLEUM PRODUCTS

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

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

## PETROLEUM PRODUCTS ( ALL FUNDS 2008-2017)

Description	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Adopted
General Fund	\$ 118,223	\$ 80,617	\$ 80,757	\$ 101,676	\$ 110,744	\$ 105,699	\$ 119,024	\$ 90,561	\$ 107,714	\$ 85,357
START Bus System Fund	378,345	282,895	291,087	366,488	451,929	475,607	481,162	371,694	453,959	431,627
Utility Funds	24,064	18,234	15,477	18,296	21,244	19,853	23,073	15,817	13,616	13,616
<b>Total</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>\$ 478,072</b>	<b>\$ 575,289</b>	<b>\$ 530,600</b>
<i>Percent of Change</i>		<i>-26.7%</i>	<i>1.5%</i>	<i>25.6%</i>	<i>20.0%</i>	<i>3.0%</i>	<i>3.7%</i>	<i>-23.3%</i>	<i>20.3%</i>	<i>-7.8%</i>

**Current Debt Obligations**

Description	Original Amount	Remaining Amount	Interest Rate	Last Pay Year
1997 WWDC-Note	\$ 644,329	\$ 247,554	4%	2022
2010 WWDC-Note	1,158,046	1,070,364	4%	2041
WBC Snow King	1,000,000	996,037	0.5%	2036
<b>Total</b>		<b>\$ 2,313,955</b>		

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

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

<b>Loans</b>		
<b>Year</b>	<b>Principal</b>	<b>Interest</b>
2017	103,358	57,409
2018	105,821	54,946
2019	108,369	52,399
2020	111,013	49,756
2021	113,755	47,015
2021-42	1,771,640	496,368
<b>Total</b>	<b>\$ 2,313,955</b>	<b>\$ 757,892</b>

**Legal Debt Margin**

The Town's legal debt limit is four percent of its total assessed valuation. Based on the actual 2015 assessed valuation of \$242,962,191, the Town's legal debt margin can be calculated as follows:

Total Assessed Valuation (FY 2015 Actual)	<u>\$ 242,962,191</u>
Debt Limit = 4% of Assessed Valuation	\$ 9,718,488
Amount of Debt Applicable to Debt Limit:	
Total General Long-Term Debt Loans Payable	\$ 2,313,955
Less: Assets Available in Debt Service Fund	<u>\$ -</u>
Total Amount of Debt Applicable to Debt Limit	\$ 2,313,955
<b>Legal Debt Margin</b>	<u><b>\$ 7,404,533</b></u>

**Transfers In and Out**

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

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

**ADOPTED BUDGET FOR FISCAL YEAR 2017  
INTERFUND TRANSFERS MATRIX  
ALL FUNDS**

<b>TRANSFERS-OUT</b>	<b>TRANSFERS-IN</b>											<b>Total Transfers Out</b>	
	<b>General Fund</b>	<b>Animal Care Fund</b>	<b>START Bus System Fund</b>	<b>Lodging Tax Fund</b>	<b>Affordable Housing Fund</b>	<b>Employee Housing Fund</b>	<b>Capital Projects Fund</b>	<b>Water Utility Fund</b>	<b>Sew age Utility Fund</b>	<b>IT Internal Svc Fund</b>	<b>Central Equipment Fund</b>		
General Fund	-	-	\$ 25,000	\$ -	\$1,250,000	\$ 250,000	\$2,913,636	-	-	-	-	-	\$4,438,636
Animal Care Fund	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
START Bus System	52,736	-	-	-	-	-	-	-	-	-	-	-	52,736
Lodging Tax Fund	-	-	345,887	-	-	-	-	-	-	-	-	-	345,887
Affordable Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Utility Fund	455,565	-	-	-	-	-	-	-	-	-	-	-	455,565
Sew age Utility Fund	455,565	-	-	-	-	-	-	-	-	-	-	-	455,565
IT Internal Service Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Equipment Fund	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
<b>Total Transfers In</b>	<b>\$ 1,038,866</b>	<b>\$ -</b>	<b>\$ 370,887</b>	<b>\$ -</b>	<b>\$1,250,000</b>	<b>\$ 250,000</b>	<b>\$2,913,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,873,389</b>

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

DEPARTMENT	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	END FISCAL YEAR 2017	CHANGE
<b>General Government:</b>											
Town Attorney	1.30	1.30	1.30	1.50	2.00	2.00	3.00	3.00	3.00	3.00	-
Municipal Judge	1.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.20	2.23	0.02
Administration	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Town Clerk/Personnel	3.00	3.50	3.00	2.80	2.80	2.20	3.00	3.00	3.50	3.50	-
Finance	4.40	4.50	4.50	4.00	3.80	3.80	4.30	4.30	4.30	4.33	0.03
Planning	4.70	4.70	4.70	4.30	4.00	4.00	5.00	5.00	5.00	5.25	0.25
Information Technology	3.00	3.00	2.00	2.00	2.00	2.00	2.00	3.60	3.60	3.60	-
Town Hall Building	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
<b>Public Safety:</b>											
Police	30.42	29.50	28.00	28.25	30.25	30.58	32.00	32.25	32.75	32.75	-
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	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Animal Shelter	2.75	2.75	2.75	2.55	2.55	2.75	2.75	2.90	2.90	2.90	-
<b>Public Works:</b>											
Streets	9.89	8.50	7.58	7.58	8.00	8.00	8.92	8.92	9.42	9.42	-
Town Engineer	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Water O&M	4.00	4.00	3.50	3.25	3.25	3.25	3.25	3.50	4.00	4.00	-
Water Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.04	1.04	-
Sewer Plant Operations	4.50	4.50	3.50	3.50	4.50	4.50	4.50	4.75	4.75	4.75	-
Sewer O&M	2.00	2.00	2.00	2.25	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	1.04	1.04	-
Fleet Management	6.00	6.00	5.60	5.60	5.60	6.00	6.00	6.00	6.00	6.00	-
Cemetery	-	-	-	-	0.25	0.25	0.25	0.25	0.25	0.25	-
<b>Transit:</b>											
START Bus	31.20	33.07	33.26	32.00	36.50	34.89	35.11	35.51	38.63	37.95	(0.68)
<b>Culture and Recreation:</b>											
Pathways Operations	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
<b>Total Full-time Equivalents</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>134.13</b>	<b>133.75</b>	<b>(0.38)</b>

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**

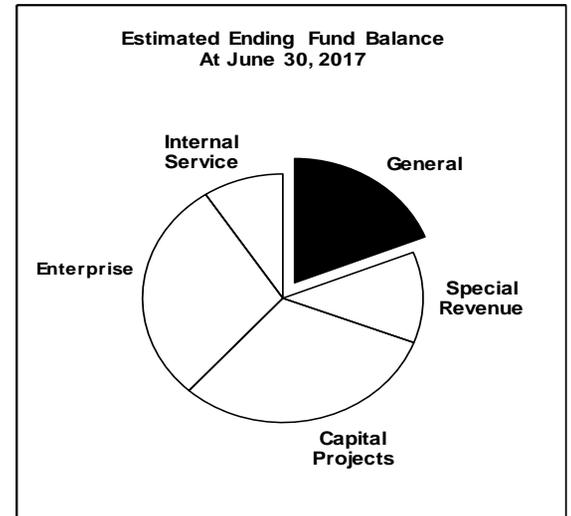
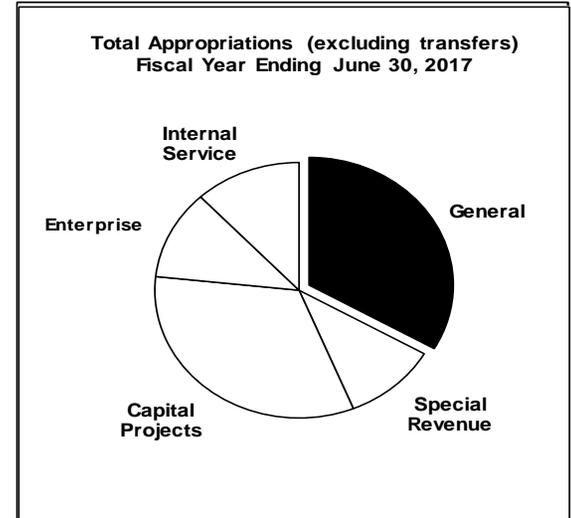


**GENERAL FUND**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2016	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2017
<b>General Fund</b>	\$ 6,837,394	\$ 17,693,057	\$ 1,038,866	\$ 15,084,821	\$ 4,438,636	\$ 6,045,860
<b>Special Revenue Funds</b>						
Affordable Housing	206,628	30,200	1,250,000	124,913	-	1,361,915
Parking Exactions	120,979	1,200	-	75,000	-	47,179
Park Exactions	68,563	10,100	-	75,000	-	3,663
Employee Housing	405,287	170,960	250,000	108,842	-	717,405
Animal Care Fund	308,089	52,100	-	22,000	75,000	263,189
Lodging Tax Fund	-	630,500	-	284,613	345,887	-
START Bus System	969,916	4,193,734	370,887	4,101,885	52,736	1,379,916
Total Special Revenue	<u>2,079,462</u>	<u>5,088,794</u>	<u>1,870,887</u>	<u>4,792,253</u>	<u>473,623</u>	<u>3,773,267</u>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	5,227,268	4,715,482	2,913,636	8,795,673	-	4,060,713
Vertical Harvest	-	20,200	-	20,000	-	200
Snow King Snow Making	47,546	52,552	-	52,552	-	47,546
2006 Specific Purpose Excise Tax	525,490	1,100	-	190,411	-	336,179
2010 Specific Purpose Excise Tax	1,782,862	500	-	1,783,362	-	-
2014 Specific Purpose Excise Tax	3,087,583	345,467	-	1,050,000	-	2,383,050
2016 Specific Purpose Excise Tax	-	6,001,000	-	3,000,000	-	3,001,000
Total Capital Projects	<u>10,670,749</u>	<u>11,136,301</u>	<u>2,913,636</u>	<u>14,891,998</u>	<u>-</u>	<u>9,828,688</u>
<b>Enterprise Funds</b>						
Water Utility	5,092,623	2,454,931	-	2,757,508	455,565	4,334,481
Sewage Utility	5,143,398	2,621,649	-	2,378,500	455,565	4,930,982
Total Enterprise Funds	<u>10,236,021</u>	<u>5,076,580</u>	<u>-</u>	<u>5,136,008</u>	<u>911,130</u>	<u>9,265,463</u>
<b>Internal Service Funds</b>						
Employee Insurance	1,698,130	2,303,170	-	2,207,810	-	1,793,490
Fleet Management	283,630	1,913,121	-	1,860,305	-	336,446
Central Equipment	829,110	367,200	-	350,500	50,000	795,810
IT Services	331,253	646,335	50,000	1,000,285	-	27,303
Total Internal Service Funds	<u>3,142,123</u>	<u>5,229,826</u>	<u>50,000</u>	<u>5,418,900</u>	<u>50,000</u>	<u>2,953,049</u>
<b>Total All Funds</b>	<u>\$ 32,965,749</u>	<u>\$ 44,224,558</u>	<u>\$ 5,873,389</u>	<u>\$ 45,323,980</u>	<u>\$ 5,873,389</u>	<u>\$ 31,866,327</u>

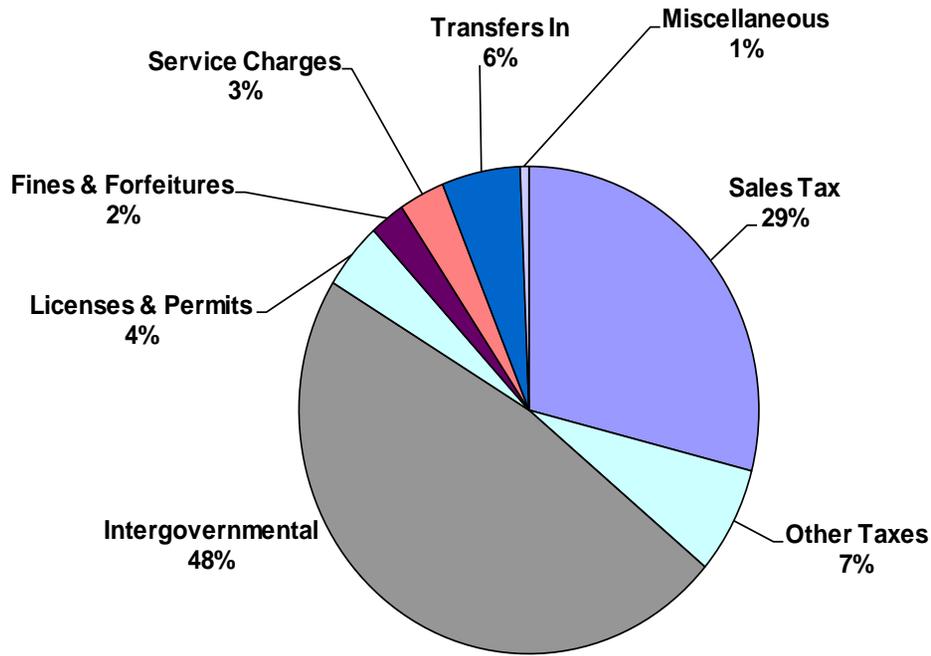


*Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.*

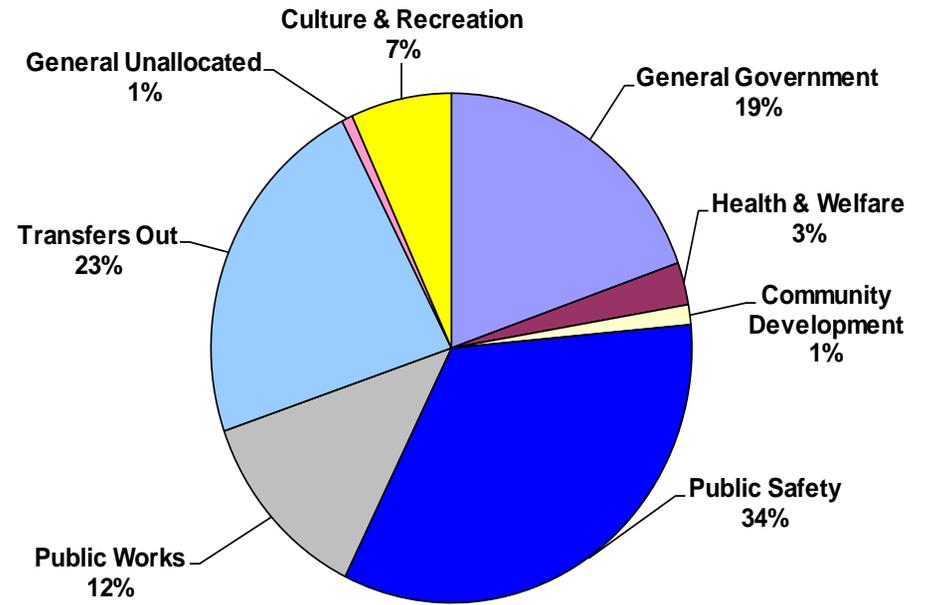
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Fund Balance</b>	<b>\$ 4,967,440</b>	<b>\$ 5,428,613</b>	<b>\$ 7,034,771</b>	<b>\$ 7,034,771</b>	<b>\$ 6,837,394</b>	<b>\$ 6,837,394</b>	<b>\$ 6,837,394</b>	
<b>Revenues:</b>								
Taxes	6,005,888	6,715,014	6,803,974	7,072,179	6,700,159	6,700,159	6,700,159	-5.3%
Licenses & Permits	964,553	993,580	958,387	903,392	835,870	835,870	835,870	-7.5%
Intergovernmental	7,575,832	8,447,052	8,573,521	8,800,762	8,972,246	8,972,246	8,972,246	1.9%
Charges for Services	553,041	572,989	576,931	580,673	605,381	605,381	605,381	4.3%
Fines & Forfeitures	278,420	347,687	338,897	397,897	463,936	463,936	463,936	16.6%
Miscellaneous Revenue	133,645	125,244	185,896	116,521	115,465	115,465	115,465	-0.9%
<b>Total Revenue</b>	<b>15,511,379</b>	<b>17,201,566</b>	<b>17,437,606</b>	<b>17,871,424</b>	<b>17,693,057</b>	<b>17,693,057</b>	<b>17,693,057</b>	-1.0%
Transfers In	800,209	896,124	978,614	978,614	1,054,068	1,038,866	1,038,866	6.2%
<b>Total Sources</b>	<b>16,311,588</b>	<b>18,097,690</b>	<b>18,416,220</b>	<b>18,850,038</b>	<b>18,747,125</b>	<b>18,731,923</b>	<b>18,731,923</b>	-0.6%
<b>Expenditures:</b>								
General Government	2,893,839	3,361,664	3,754,047	3,596,209	3,858,802	3,816,240	3,816,240	6.1%
Public Safety	5,309,451	5,853,400	6,720,467	6,695,470	6,939,581	6,579,980	6,579,980	-1.7%
Public Works	1,911,492	2,027,818	2,523,257	2,456,234	2,452,442	2,422,790	2,422,790	-1.4%
Health & Welfare	470,400	470,705	511,627	511,627	544,682	525,500	544,682	2.7%
Community Development	277,667	234,971	227,075	224,575	271,193	246,943	256,443	10.0%
Culture & Recreation	1,209,358	1,439,145	1,628,219	1,628,219	1,324,598	1,321,561	1,321,561	-18.8%
General Unallocated	997,312	277,691	178,908	127,743	155,625	143,125	143,125	12.0%
<b>Total Expenditures</b>	<b>13,069,519</b>	<b>13,665,394</b>	<b>15,543,600</b>	<b>15,240,077</b>	<b>15,546,923</b>	<b>15,056,139</b>	<b>15,084,821</b>	-1.2%
Transfers Out	2,780,896	2,826,138	3,807,338	3,807,338	4,438,636	4,438,636	4,438,636	16.6%
<b>Total Uses</b>	<b>15,850,415</b>	<b>16,491,532</b>	<b>19,350,938</b>	<b>19,047,415</b>	<b>19,985,559</b>	<b>19,494,775</b>	<b>19,523,457</b>	2.3%
<b>Ending Fund Balance</b>	<b>\$ 5,428,613</b>	<b>\$ 7,034,771</b>	<b>\$ 6,100,053</b>	<b>\$ 6,837,394</b>	<b>\$ 5,598,960</b>	<b>\$ 6,074,542</b>	<b>\$ 6,045,860</b>	
<b>Change in Fund Balance</b>	<b>461,173</b>	<b>1,606,158</b>	<b>(934,718)</b>	<b>(197,377)</b>	<b>(1,238,434)</b>	<b>(762,852)</b>	<b>(791,534)</b>	

**General Fund  
Revenues and Other Sources**



**General Fund  
Expenditures and Other Uses**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
<b>General Taxes</b>								
1% Local Sales & UseTax	\$ 4,849,944	\$ 5,405,087	\$ 5,465,675	\$ 5,616,647	\$ 5,827,271	\$ 5,827,271	\$ 5,827,271	3.7%
Lodging Tax - General	152,079	185,362	175,692	220,000	231,000	231,000	231,000	5.0%
Lodging Tax - Visitor Impact	456,237	556,085	527,075	600,000	-	-	-	-100.0%
Franchise Tax-Electric	132,477	157,033	222,200	222,200	224,422	224,422	224,422	1.0%
Franchise Tax-Gas&Propane	104,006	79,380	106,090	106,090	107,151	107,151	107,151	1.0%
Franchise Tax-Cable	141,046	147,971	109,080	109,080	110,171	110,171	110,171	1.0%
Franchise Tax-Trash	147,656	155,655	171,700	171,700	173,417	173,417	173,417	1.0%
Franchise Tax-Recycling	19,923	26,848	25,250	25,250	25,503	25,503	25,503	1.0%
Franchise Tax-Phone	2,520	1,593	1,212	1,212	1,224	1,224	1,224	1.0%
<b>Total</b>	<b>6,005,888</b>	<b>6,715,014</b>	<b>6,803,974</b>	<b>7,072,179</b>	<b>6,700,159</b>	<b>6,700,159</b>	<b>6,700,159</b>	<b>-100.0%</b>
<b>Licenses &amp; Permits</b>								
Business Licenses	274,029	290,411	321,180	290,630	290,080	290,080	290,080	-0.2%
Liquor Licenses	126,720	128,341	151,500	130,000	130,000	130,000	130,000	0.0%
Contractor Licenses	61,025	54,910	53,000	53,000	50,000	50,000	50,000	-5.7%
COQ License Renewal	6,800	6,780	6,060	6,060	5,000	5,000	5,000	-17.5%
Building Permits	313,290	305,644	225,000	225,000	170,000	170,000	170,000	-24.4%
Sign Permits	3,800	3,852	3,030	3,030	3,000	3,000	3,000	-1.0%
Mechanical Permits	6,610	5,389	4,040	4,040	4,000	4,000	4,000	-1.0%
Plumbing Permits	17,770	13,283	12,120	12,120	12,000	12,000	12,000	-1.0%
Development Permits/Fees	25,073	59,770	51,515	51,515	36,620	36,620	36,620	-28.9%
Grading/Erosion/Demo Permits	1,900	1,700	960	960	1,600	1,600	1,600	66.7%
Animal Licenses	3,340	5,455	3,535	3,535	3,570	3,570	3,570	1.0%
Encroachment Fees	26,650	35,097	30,000	30,000	40,000	40,000	40,000	33.3%
Rodeo Contract Fees	97,546	82,948	96,447	93,502	90,000	90,000	90,000	-3.7%
<b>Total</b>	<b>964,553</b>	<b>993,580</b>	<b>958,387</b>	<b>903,392</b>	<b>835,870</b>	<b>835,870</b>	<b>835,870</b>	<b>-100.0%</b>
<b>Intergovernmental</b>								
4% State Sales & Use Tax	5,882,430	6,559,716	6,636,824	6,820,146	7,075,901	7,075,901	7,075,901	3.7%
FTA Grant-Intergrated Transp	18,106	27,139	28,000	28,000	-	-	-	-100.0%
Gasoline Tax	425,602	491,774	556,176	556,176	550,000	550,000	550,000	-1.1%
Cigarette Tax	42,171	40,152	41,995	41,995	40,000	40,000	40,000	-4.8%
Severance Tax	357,496	356,958	356,143	356,143	350,000	350,000	350,000	-1.7%
Federal Mineral Royalties	483,765	493,106	502,770	502,770	500,000	500,000	500,000	-0.6%
Lottery Distribution	-	-	-	44,815	45,000	45,000	45,000	0.4%
State/Federal Grants - Police	29,410	21,082	37,200	37,200	39,000	39,000	39,000	4.8%
Victim Services Grant	120,679	124,412	133,047	133,047	133,047	133,047	133,047	0.0%
County Reimburse - Joint Depts.	205,918	308,429	269,866	268,970	239,298	239,298	239,298	-11.0%
Homeland Security Grants	10,255	24,284	11,500	11,500	-	-	-	-100.0%
<b>Total</b>	<b>7,575,832</b>	<b>8,447,052</b>	<b>8,573,521</b>	<b>8,800,762</b>	<b>8,972,246</b>	<b>8,972,246</b>	<b>8,972,246</b>	<b>-100.0%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES (Continued)**

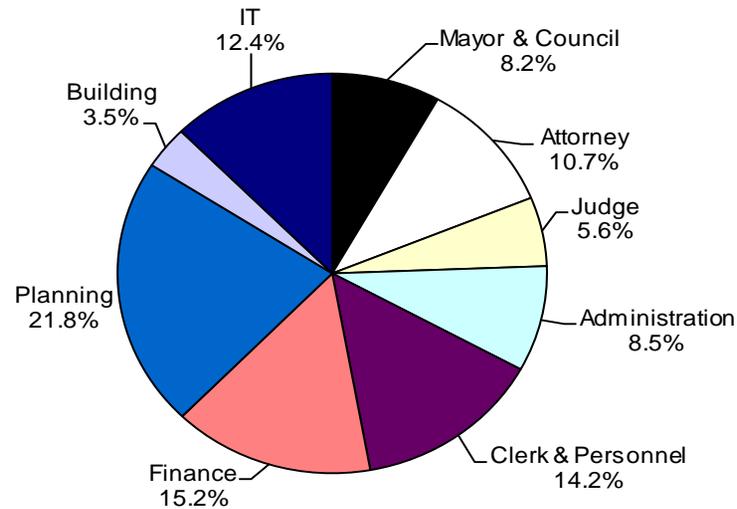
DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Charges for Services</b>								
Alarm Bond Income	2,125	-	2,040	2,040	2,060	2,060	2,060	1.0%
Special Police Services - Airport	450,874	477,350	482,820	482,820	487,000	487,000	487,000	0.9%
Special Police Services - School	45,000	45,000	45,000	45,000	65,000	65,000	65,000	44.4%
Special Police Services - Other	10,351	13,159	9,258	13,000	13,130	13,130	13,130	1.0%
Public Safety Education	205	180	1,224	1,224	1,236	1,236	1,236	1.0%
VIN Inspections	16,416	9,959	9,181	9,181	9,273	9,273	9,273	1.0%
Plan Review Fees	23,452	20,417	21,348	21,348	21,561	21,561	21,561	1.0%
Cemetery Fees	4,618	6,924	6,060	6,060	6,121	6,121	6,121	1.0%
<b>Total</b>	<b>553,041</b>	<b>572,989</b>	<b>576,931</b>	<b>580,673</b>	<b>605,381</b>	<b>605,381</b>	<b>605,381</b>	<b>-100.0%</b>
<b>Fines &amp; Forfeitures</b>								
Parking Tickets	142,984	162,748	165,000	194,000	245,000	245,000	245,000	26.3%
Summons & Complaints	135,589	181,814	170,000	200,000	215,000	215,000	215,000	7.5%
Restitution	(153)	-	766	766	774	774	774	1.0%
Court Bonds/Alarm Bonds	-	3,125	3,131	3,131	3,162	3,162	3,162	1.0%
<b>Total</b>	<b>278,420</b>	<b>347,687</b>	<b>338,897</b>	<b>397,897</b>	<b>463,936</b>	<b>463,936</b>	<b>463,936</b>	<b>-100.0%</b>
<b>Miscellaneous</b>								
Interest Earnings	9,579	14,320	15,150	15,150	15,302	15,302	15,302	1.0%
Animal Shelter Fees	14,478	14,121	14,140	14,140	12,500	12,500	12,500	-11.6%
Parking Garage Lease	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0.0%
Snow King Center Rents	5,632	28,381	13,130	13,130	13,261	13,261	13,261	1.0%
Cell Phone Lease - Fairgrounds	-	16,500	-	24,000	24,000	24,000	24,000	0.0%
DUI Impact Panel	4,980	5,120	5,101	5,101	5,152	5,152	5,152	1.0%
Miscellaneous Revenue	78,976	26,802	118,375	25,000	25,250	25,250	25,250	1.0%
<b>Total</b>	<b>133,645</b>	<b>125,244</b>	<b>185,896</b>	<b>116,521</b>	<b>115,465</b>	<b>115,465</b>	<b>115,465</b>	<b>-100.0%</b>
<b>Transfers In</b>								
Transfer In - SRF Animal Care	18,261	20,431	26,442	26,442	75,000	75,000	75,000	183.6%
Transfer In - DARE Fund	-	600	-	-	-	-	-	-
Transfer In - DEA Fund	-	7,347	-	-	-	-	-	-
Transfer In - Utility Funds	749,792	827,512	918,820	918,820	925,922	911,130	911,130	-0.8%
Transfer In - START Fund	32,156	40,234	33,352	33,352	53,146	52,736	52,736	58.1%
<b>Total</b>	<b>800,209</b>	<b>896,124</b>	<b>978,614</b>	<b>978,614</b>	<b>1,054,068</b>	<b>1,038,866</b>	<b>1,038,866</b>	<b>-101.5%</b>
<b>Total General Fund</b>	<b>\$ 16,311,588</b>	<b>\$ 18,097,690</b>	<b>\$ 18,416,220</b>	<b>\$ 18,850,038</b>	<b>\$ 18,747,125</b>	<b>\$ 18,731,923</b>	<b>\$ 18,731,923</b>	<b>-0.6%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**EXPENDITURES BY FUNCTION AND DEPARTMENT**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	FY2017 DIFFERENCE	% CHANGE FY16 EST.
<b>General Government</b>	<b>\$ 2,893,839</b>	<b>\$ 3,361,664</b>	<b>\$ 3,754,047</b>	<b>\$ 3,596,209</b>	<b>\$ 3,858,802</b>	<b>\$ 3,816,240</b>	<b>\$ 3,816,240</b>	<b>\$ (42,562)</b>	<b>6.1%</b>
Mayor & Town Council	264,921	284,496	301,909	301,909	316,599	311,599	311,599	(5,000)	3.2%
Town Attorney	366,861	376,425	402,703	402,768	407,397	407,110	407,110	(287)	1.1%
Municipal Judge	157,808	164,250	208,597	207,177	213,209	213,209	213,209	-	2.9%
Administration	299,832	276,176	323,182	323,182	333,628	326,128	326,128	(7,500)	0.9%
Town Clerk & Personnel	402,330	441,502	526,807	482,463	542,896	541,746	541,746	(1,150)	12.3%
Finance	483,324	521,517	579,305	572,136	578,395	578,395	578,395	-	1.1%
Information Technology	301,662	400,597	463,747	463,747	475,614	474,114	474,114	(1,500)	2.2%
Planning	518,166	777,940	813,416	706,066	856,314	831,689	831,689	(24,625)	17.8%
Town Hall Building	98,935	118,761	134,381	136,761	134,750	132,250	132,250	(2,500)	-3.3%
<b>Public Safety</b>	<b>5,309,451</b>	<b>5,853,400</b>	<b>6,720,467</b>	<b>6,695,470</b>	<b>6,939,581</b>	<b>6,579,980</b>	<b>6,579,980</b>	<b>(359,601)</b>	<b>-1.7%</b>
Police	3,199,973	3,610,111	4,007,271	3,990,684	4,060,256	4,054,334	4,054,334	(5,922)	1.6%
Fire/EMS (County)	1,099,605	1,218,970	1,493,054	1,493,054	1,482,778	1,265,203	1,265,203	(217,575)	-15.3%
Communications Center (County)	275,630	249,684	400,248	400,248	554,104	420,000	420,000	(134,104)	4.9%
Victim Services	194,072	208,359	227,465	227,465	233,435	233,435	233,435	-	2.6%
Animal Shelter/Control	212,633	222,725	231,159	231,399	234,214	234,214	234,214	-	1.2%
Building Inspections	327,538	343,551	361,270	352,620	374,794	372,794	372,794	(2,000)	5.7%
<b>Public Works</b>	<b>1,911,492</b>	<b>2,027,818</b>	<b>2,523,257</b>	<b>2,456,234</b>	<b>2,452,442</b>	<b>2,422,790</b>	<b>2,422,790</b>	<b>(29,652)</b>	<b>-1.4%</b>
Public Works Administration	133,528	167,527	232,515	232,515	243,332	243,332	243,332	-	4.7%
Streets	1,169,951	1,164,183	1,545,183	1,508,539	1,467,350	1,453,998	1,453,998	(13,352)	-3.6%
Engineering	349,962	387,082	422,577	409,777	426,626	422,126	422,126	(4,500)	3.0%
Yard Operations	162,886	194,518	173,079	171,499	164,237	152,437	152,437	(11,800)	-11.1%
Parking Garage	49,853	60,380	75,630	70,131	83,634	83,634	83,634	-	19.3%
Public Amenities	45,312	54,128	74,273	63,773	67,263	67,263	67,263	-	5.5%
<b>Health &amp; Welfare</b>	<b>470,400</b>	<b>470,705</b>	<b>511,627</b>	<b>511,627</b>	<b>544,682</b>	<b>525,500</b>	<b>544,682</b>	<b>(19,182)</b>	<b>6.5%</b>
Social Services	470,400	470,705	511,627	511,627	544,682	525,500	544,682	(19,182)	6.5%
<b>Community Development</b>	<b>277,667</b>	<b>234,971</b>	<b>227,075</b>	<b>224,575</b>	<b>271,193</b>	<b>246,943</b>	<b>256,443</b>	<b>(24,250)</b>	<b>14.2%</b>
Community Promotion	277,667	234,971	227,075	224,575	271,193	246,943	256,443	(24,250)	14.2%
<b>Culture &amp; Recreation</b>	<b>1,209,358</b>	<b>1,439,145</b>	<b>1,628,219</b>	<b>1,628,219</b>	<b>1,324,598</b>	<b>1,321,561</b>	<b>1,321,561</b>	<b>(3,037)</b>	<b>-18.8%</b>
Parks & Recreation (County)	1,117,656	1,295,801	1,477,954	1,477,954	1,253,974	1,253,937	1,253,937	(37)	-15.2%
Pathways	62,780	89,306	90,786	90,786	-	-	-	-	-100.0%
Sports & Events Center	15,226	40,480	40,382	40,382	50,177	47,177	47,177	(3,000)	16.8%
Memorial Park (Cemetery)	13,696	13,558	19,097	19,097	20,447	20,447	20,447	-	7.1%
<b>General Unallocated</b>	<b>997,312</b>	<b>277,691</b>	<b>178,908</b>	<b>127,743</b>	<b>155,625</b>	<b>143,125</b>	<b>143,125</b>	<b>(12,500)</b>	<b>12.0%</b>
Town-Wide Services	997,312	277,691	178,908	127,743	155,625	143,125	143,125	(12,500)	12.0%
<b>Total Expenditures</b>	<b>\$ 13,069,519</b>	<b>\$ 13,665,394</b>	<b>\$ 15,543,600</b>	<b>\$ 15,240,077</b>	<b>\$ 15,546,923</b>	<b>15,056,139</b>	<b>15,084,821</b>	<b>(490,784)</b>	<b>-1.02%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL GOVERNMENT**

DIVISIONS WITHIN GENERAL GOVERNMENT	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Mayor & Town Council	\$ 264,921	\$ 284,496	\$ 301,909	\$ 301,909	\$ 316,599	\$ 311,599	\$ 311,599	3.2%
Town Attorney	366,861	376,425	402,703	402,768	407,397	407,110	407,110	1.1%
Municipal Judge	157,808	164,250	208,597	207,177	213,209	213,209	213,209	2.9%
Administration	299,832	276,176	323,182	323,182	333,628	326,128	326,128	0.9%
Town Clerk & Personnel	402,330	441,502	526,807	482,463	542,896	541,746	541,746	12.3%
Finance	483,324	521,517	579,305	572,136	578,395	578,395	578,395	1.1%
Information Technology	301,662	400,597	463,747	463,747	475,614	474,114	474,114	2.2%
Planning	518,166	777,940	813,416	706,066	856,314	831,689	831,689	17.8%
Town Hall Building	98,935	118,761	134,381	136,761	134,750	132,250	132,250	-3.3%
<b>Total General Government</b>	<b>\$ 2,893,839</b>	<b>\$ 3,361,664</b>	<b>\$ 3,754,047</b>	<b>\$ 3,596,209</b>	<b>\$ 3,858,802</b>	<b>\$ 3,816,240</b>	<b>\$ 3,816,240</b>	<b>6.1%</b>



## MAYOR AND TOWN COUNCIL

### Vision Statement

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

### Mission Statement

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

### Values

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

### **STATEMENT OF FUNCTION**

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

### **STATEMENTS OF STRATEGIC INTENT/GOALS**

The Mayor and Town Council have set the following Strategic Intents/Goals for fiscal year 2017.

#### Town As the Heart of the Region

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

#### Housing

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

#### Transportation

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

#### Quality Community Service Provision

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

#### Economy

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

#### Climate Sustainability Through Energy Conservation

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

#### Stewardship of Wildlife, Natural Resources and Scenery

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

### **STAFFING**

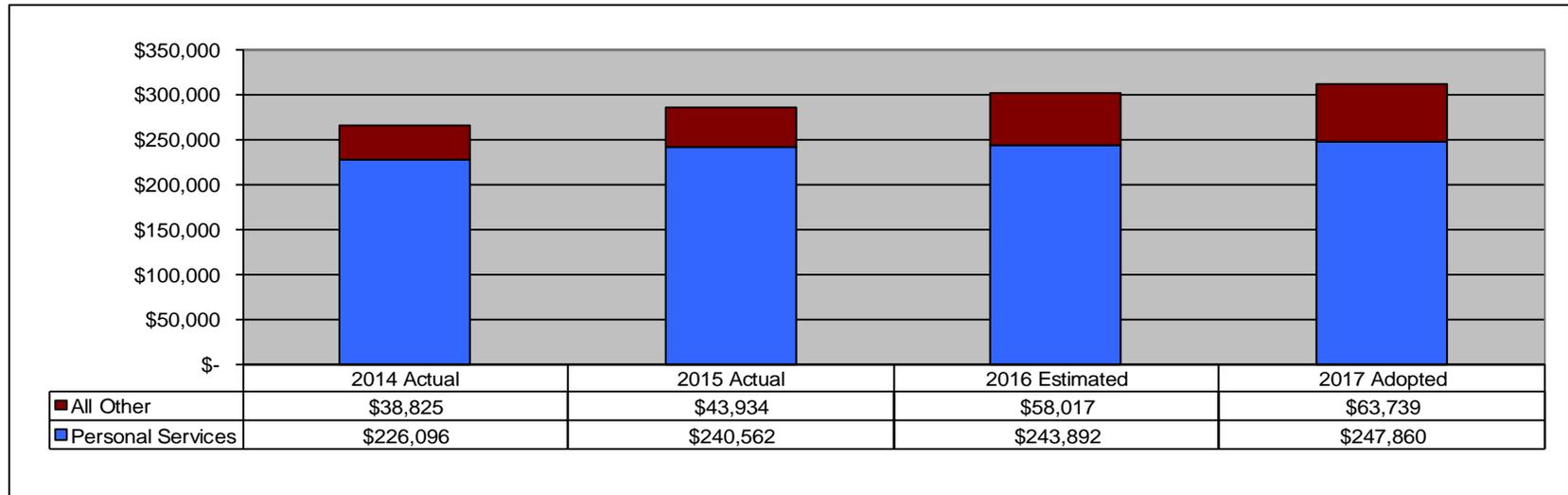
The Mayor and Council supervise and direct the Town Manager, Town Attorney and Municipal Judge. The Mayor and four Council members rely on the Town Manager to direct the operation and workload of the Town of Jackson.

### **BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
MAYOR & TOWN COUNCIL**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 130,000	\$ 132,500	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	0.0%
FICA & Medicare	9,161	9,248	9,945	9,945	9,945	9,945	9,945	0.0%
Health Insurance	69,109	79,450	79,993	79,993	83,790	83,790	83,790	4.7%
Vision Insurance	645	704	802	802	925	925	925	15.3%
Dental Insurance	3,367	3,367	4,142	4,142	4,190	4,190	4,190	1.2%
Wyoming Retirement	13,387	14,851	18,616	18,616	18,616	18,616	18,616	0.0%
Disability/Life Insurance	427	443	394	394	394	394	394	0.0%
General/Office Supplies	133	1,006	500	500	500	500	500	0.0%
Printing & Publication	207	241	1,000	1,000	1,000	1,000	1,000	0.0%
Dues & Subscriptions	-	60	1,100	1,100	1,100	1,100	1,100	0.0%
Professional Services	-	228	2,500	2,500	2,500	2,500	2,500	0.0%
Training, Travel, & Meetings	25,933	15,568	25,000	25,000	33,000	28,000	28,000	12.0%
IT Services	10,910	25,224	26,321	26,321	29,038	29,038	29,038	10.3%
Liability Insurance	1,642	1,607	1,596	1,596	1,601	1,601	1,601	0.3%
<b>Total Mayor &amp; Town Council</b>	<b>\$ 264,921</b>	<b>\$ 284,496</b>	<b>\$ 301,909</b>	<b>\$ 301,909</b>	<b>\$ 316,599</b>	<b>\$ 311,599</b>	<b>\$ 311,599</b>	<b>3.2%</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, including land use planning and zoning, constitutional issues, human resources and employment, purchasing and procurement, leasing, acquisitions/purchase and sale of property, public disclosure issues and other matters of municipal law. Other responsibilities include preparing, reviewing and approving as to form all ordinances, resolutions and contracts between the Town and vendors, franchises, drafting revisions to the Municipal Code and Town Land Development Regulations, deeds, easements, Town policies and procedures and other legal or procedural documents.

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

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

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

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

### STATEMENT OF GOALS/OBJECTIVES

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

### STAFFING (FTEs)

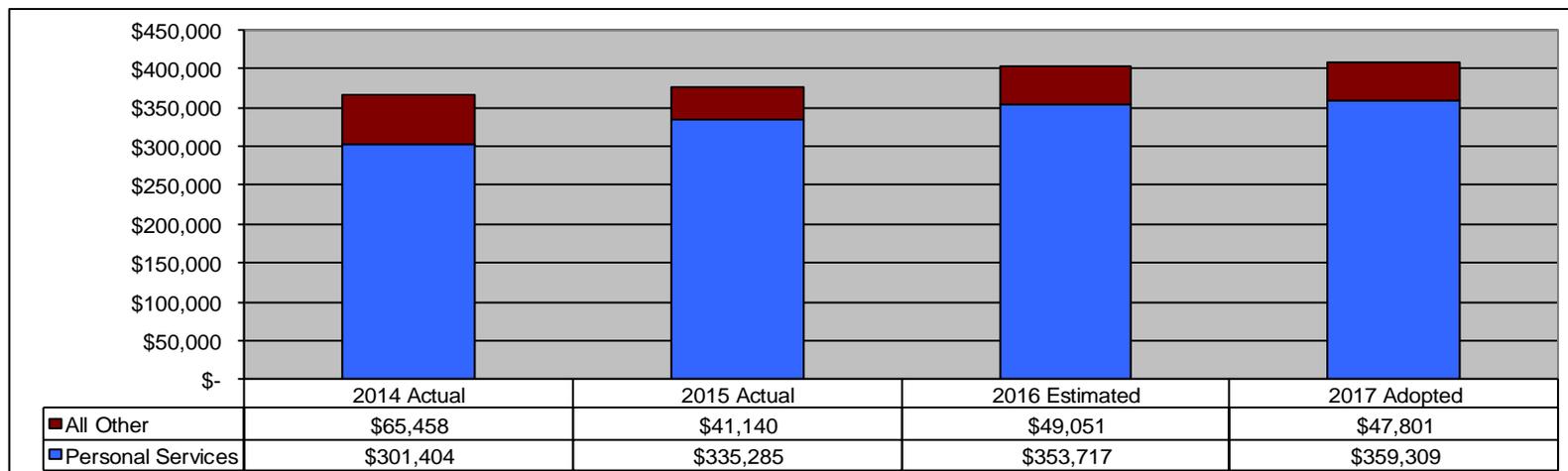
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Town Attorney	1.00	1.00	1.00	1.00
Asst Attorney	1.00	1.00	1.00	1.00
Legal Sec'y/Planning Coord.	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

### BUDGET COMMENTS

The 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 2017**  
**GENERAL FUND**  
**TOWN ATTORNEY**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 216,393	\$ 234,740	\$ 246,912	\$ 246,912	\$ 250,254	\$ 250,254	\$ 250,254	1.4%
Buyout - Compensated Absences	3,442	3,550	3,491	3,491	3,609	3,609	3,609	3.4%
FICA & Medicare	15,688	17,117	19,156	19,156	19,421	19,421	19,421	1.4%
Health Insurance	30,921	38,977	38,860	38,860	40,670	40,670	40,670	4.7%
Vision Insurance	402	439	439	439	451	451	451	2.7%
Dental Insurance	1,830	1,830	1,830	1,830	1,866	1,866	1,866	2.0%
Wyoming Retirement	27,361	32,202	35,100	35,100	35,579	35,579	35,579	1.4%
Workers' Compensation	2,008	3,910	4,471	4,471	4,912	4,912	4,912	9.9%
State Unemployment	1,891	645	1,433	1,433	543	543	543	-62.1%
Disability/Life Insurance	1,469	1,874	2,025	2,025	2,004	2,004	2,004	-1.0%
General/Office Supplies	486	537	700	700	700	700	700	0.0%
Small Tools & Equipment <\$10K	129	786	2,250	2,250	250	250	250	-88.9%
Dues & Subscriptions	1,621	1,674	1,725	1,725	1,725	1,725	1,725	0.0%
Professional Services	36,936	7,378	10,000	10,000	10,000	10,000	10,000	0.0%
Training, Travel, & Meetings	5,012	6,360	7,000	7,000	7,000	7,000	7,000	0.0%
Books & Publications	8,972	9,783	10,000	10,065	10,287	10,000	10,000	-0.6%
IT Services	10,230	12,595	14,340	14,340	15,043	15,043	15,043	4.9%
Liability Insurance	2,072	2,028	2,971	2,971	3,083	3,083	3,083	3.8%
<b>Total Town Attorney</b>	<b>\$ 366,861</b>	<b>\$ 376,425</b>	<b>\$ 402,703</b>	<b>\$ 402,768</b>	<b>\$ 407,397</b>	<b>\$ 407,110</b>	<b>\$ 407,110</b>	<b>1.1%</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 2017 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 clerk serves 50% for the judge as the court’s clerk, and 50% for the town clerk and personnel department. The office clerk serves 50% for the judge as the court’s clerk, and 50% for finance department. The judge is a half-time position

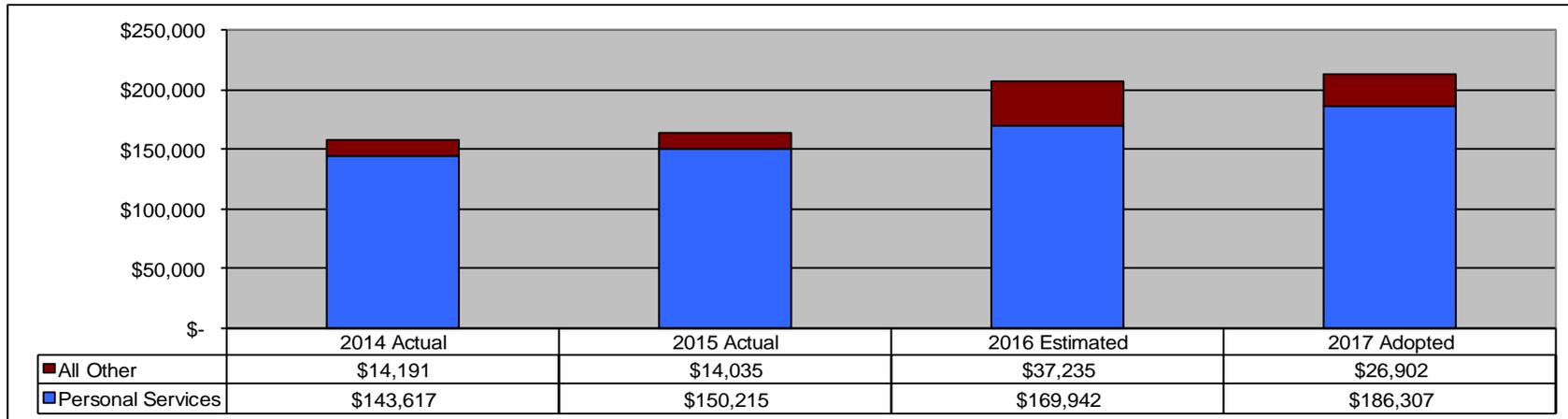
	2014	2015	2016	2017
Position	Actual	Actual	Actual	Adopted
Municipal Judge	1.00	1.00	1.00	1.00
Municipal Court Clerk	0.50	0.50	0.50	0.40
Deputy Municipal Court Clerk	0.50	0.50	0.50	0.50
Office Clerk	0.00	0.00	0.20	0.33
Total	2.00	2.00	2.20	2.23

### BUDGET COMMENTS

None.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
MUNICIPAL JUDGE**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 93,168	\$ 90,139	\$ 98,017	\$ 98,017	\$ 118,749	\$ 118,749	\$ 118,749	21.2%
Salaries & Wages - Part-Time	-	-	6,200	6,200	-	-	-	-100.0%
Buyout - Compensated Absences	666	126	1,356	1,356	1,713	1,713	1,713	26.3%
FICA & Medicare	6,179	6,507	7,656	7,656	9,215	9,215	9,215	20.4%
Health Insurance	28,857	36,914	37,253	37,253	37,118	37,118	37,118	-0.4%
Vision Insurance	314	343	440	440	433	433	433	-1.6%
Dental Insurance	2,020	1,935	1,935	1,935	1,889	1,889	1,889	-2.4%
Wyoming Retirement	10,170	12,134	14,587	14,587	15,447	15,447	15,447	5.9%
Workers' Compensation	165	341	433	433	467	467	467	7.9%
State Unemployment	1,364	817	1,051	1,051	429	429	429	-59.2%
Disability/Life Insurance	714	959	1,014	1,014	847	847	847	-16.5%
General/Office Supplies	1,065	240	450	450	450	450	450	0.0%
Professional Services	1,165	665	3,920	3,500	3,500	3,500	3,500	0.0%
Public Defender	1,164	615	2,000	2,000	2,000	2,000	2,000	0.0%
Training, Travel, & Meetings	324	1,212	1,500	1,500	1,500	1,500	1,500	0.0%
Books & Publications	101	78	1,500	500	500	500	500	0.0%
IT Services	9,538	10,408	28,131	28,131	17,489	17,489	17,489	-37.8%
Liability Insurance	835	817	1,154	1,154	1,463	1,463	1,463	26.8%
<b>Total Municipal Judge</b>	<b>\$ 157,808</b>	<b>\$ 164,250</b>	<b>\$ 208,597</b>	<b>\$ 207,177</b>	<b>\$ 213,209</b>	<b>\$ 213,209</b>	<b>\$ 213,209</b>	<b>2.9%</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 2017:

- 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 FY2017:

- 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

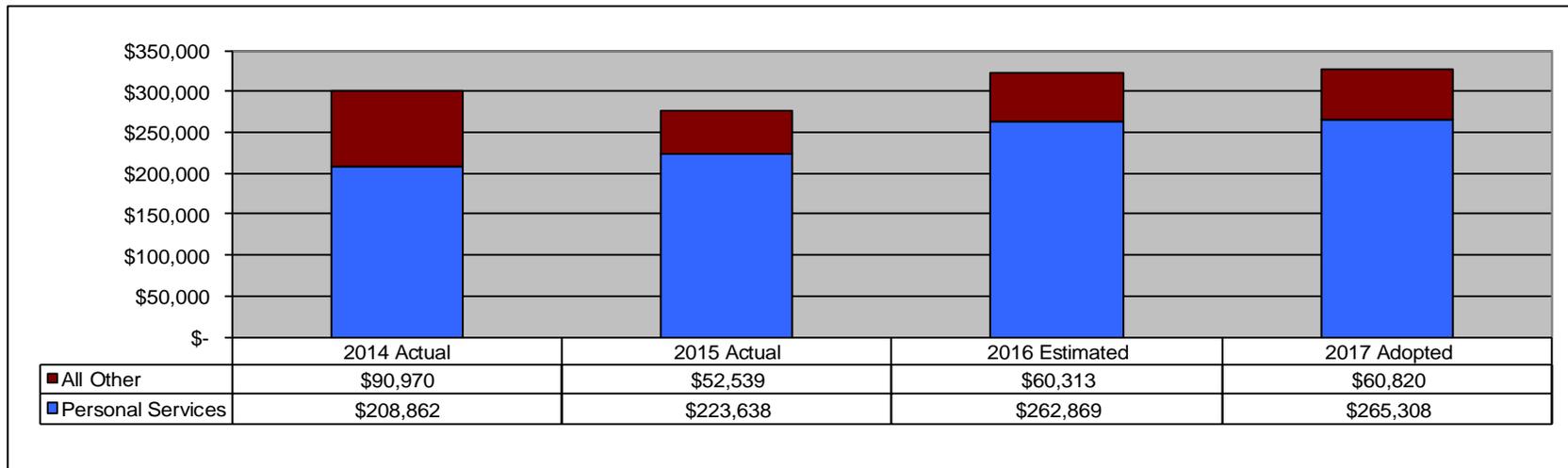
	2014	2015	2016	2017
Position	Actual	Actual	Actual	Adopted
Town Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
ADMINISTRATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 154,663	\$ 162,846	\$ 190,782	\$ 190,782	\$ 191,716	\$ 191,716	\$ 191,716	0.5%
Buyout - Compensated Absences	2,690	2,853	3,236	3,236	3,687	3,687	3,687	13.9%
FICA & Medicare	9,429	9,806	14,781	14,781	14,948	14,948	14,948	1.1%
Health Insurance	18,987	20,236	20,567	20,567	21,560	21,560	21,560	4.8%
Vision Insurance	229	249	249	249	256	256	256	2.8%
Dental Insurance	1,126	1,126	70	70	70	70	70	0.0%
Wyoming Retirement	18,400	21,192	25,790	25,790	26,036	26,036	26,036	1.0%
Workers' Compensation	2,171	4,327	5,581	5,581	6,019	6,019	6,019	7.8%
State Unemployment	478	210	478	478	181	181	181	-62.1%
Disability/Life Insurance	689	794	1,335	1,335	835	835	835	-37.5%
General/Office Supplies	175	433	150	150	150	150	150	0.0%
Dues & Subscriptions	3,763	4,539	2,100	2,100	2,100	2,100	2,100	0.0%
Professional Services	25,111	5,888	7,500	7,500	15,000	10,000	10,000	33.3%
Training, Travel, & Meetings	9,610	17,551	15,000	15,000	15,000	12,500	12,500	-16.7%
IT Services	8,322	8,193	8,498	8,498	8,708	8,708	8,708	2.5%
Liability Insurance	1,950	1,956	2,065	2,065	2,362	2,362	2,362	14.4%
Contingency	42,038	13,979	25,000	25,000	25,000	25,000	25,000	0.0%
<b>Total Administration</b>	<b>\$ 299,832</b>	<b>\$ 276,176</b>	<b>\$ 323,182</b>	<b>\$ 323,182</b>	<b>\$ 333,628</b>	<b>\$ 326,128</b>	<b>\$ 326,128</b>	<b>0.9%</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**

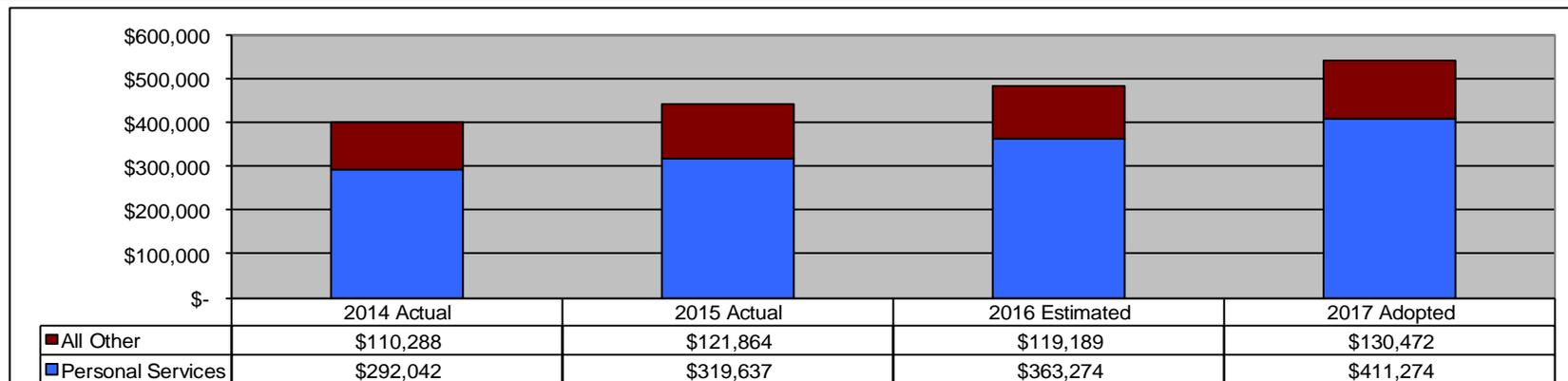
Position	2014	2015	2016	2017
	Actual	Actual	Actual	Adopted
Assistant Town Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Town Clerk	1.00	1.00	1.00	1.00
Personnel Coordinator	-	-	0.50	0.50
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>

**BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**TOWN CLERK & PERSONNEL**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 187,070	\$ 206,473	\$ 237,798	\$ 237,798	\$ 270,091	\$ 270,091	\$ 270,091	13.6%
Salaries & Wages - Part-Time	-	44	-	-	-	-	-	---
Buyout - Compensated Absences	1,945	2,049	3,155	3,155	3,896	3,896	3,896	23.5%
FICA & Medicare	14,146	15,052	17,285	17,285	20,960	20,960	20,960	21.3%
Health Insurance	57,090	60,709	61,700	61,700	69,458	69,458	69,458	12.6%
Vision Insurance	457	499	499	499	750	750	750	50.3%
Dental Insurance	3,378	3,021	3,021	3,021	3,239	3,239	3,239	7.2%
Wyoming Retirement	23,517	28,190	34,207	34,207	38,179	38,179	38,179	11.6%
Workers' Compensation	335	690	1,210	1,210	1,059	1,059	1,059	-12.5%
State Unemployment	1,637	654	1,433	1,433	634	634	634	-55.8%
Disability/Life Insurance	1,466	1,818	2,066	2,066	2,108	2,108	2,108	2.0%
General/Office Supplies	1,001	439	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	-	-	100	100	100	100	100	0.0%
Printing & Publication	43,504	44,474	44,000	36,000	37,000	37,000	37,000	2.8%
Dues & Subscriptions	5,030	6,089	6,000	6,000	6,500	6,500	6,500	8.3%
Professional Service	-	-	24,144	-	-	-	-	---
Training, Travel, & Meetings	6,089	4,671	9,600	6,000	10,050	9,000	9,000	50.0%
Employee Recruitment	30,294	39,338	30,000	26,000	30,000	27,500	27,500	5.8%
Employee Recognition Program	6,082	4,898	15,600	11,000	7,600	10,000	10,000	-9.1%
IT Services	17,199	20,208	31,504	31,504	37,145	37,145	37,145	17.9%
Liability Insurance	2,090	2,186	2,685	2,685	3,327	3,327	3,327	23.9%
<b>Total Town Clerk &amp; Personnel</b>	<b>\$ 402,330</b>	<b>\$ 441,502</b>	<b>\$ 526,807</b>	<b>\$ 482,463</b>	<b>\$ 542,896</b>	<b>\$ 541,746</b>	<b>\$ 541,746</b>	<b>12.3%</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 2017:

- 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.

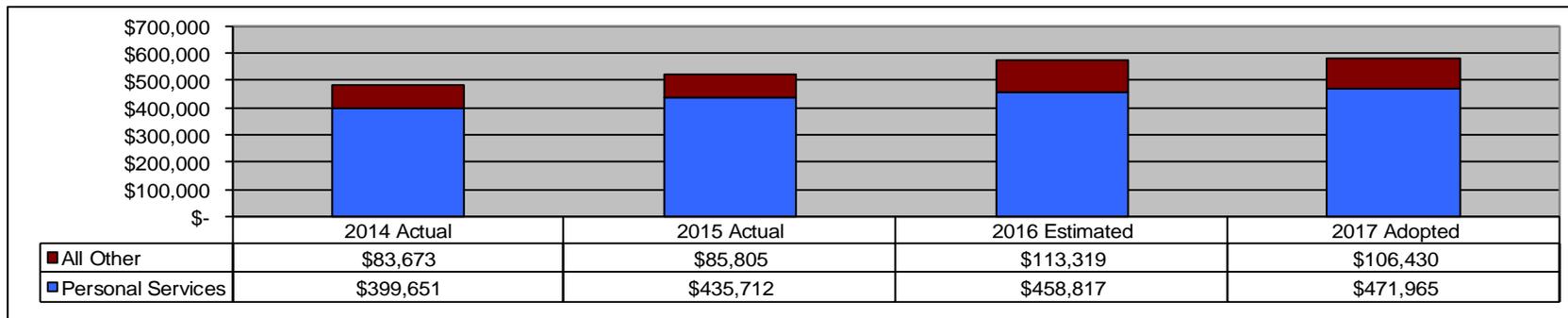
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Finance Director	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.50	0.50	0.50	0.50
Accounting Technician	0.30	0.30	0.50	0.40
Deputy Treasurer/Payroll	1.00	1.00	1.00	1.00
Office Clerk	0.24	0.24	0.30	0.43
<b>Total</b>	<b>4.04</b>	<b>4.04</b>	<b>4.30</b>	<b>4.33</b>

**BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**FINANCE**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 262,159	\$ 280,162	\$ 299,464	\$ 299,464	\$ 302,464	\$ 302,464	\$ 302,464	1.0%
Salaries & Wages - Part-Time	-	-	4,000	4,000	-	-	-	-100.0%
Buyout - Compensated Absences	2,490	3,507	4,319	4,319	4,362	4,362	4,362	1.0%
Overtime	85	22	1,000	1,000	1,000	1,000	1,000	0.0%
FICA & Medicare	19,767	20,796	23,626	23,626	23,549	23,549	23,549	-0.3%
Late Filing Penalty	38	-	-	-	-	-	-	---
Health Insurance	73,360	83,757	73,591	73,591	89,871	89,871	89,871	22.1%
Vision Insurance	719	784	784	784	774	774	774	-1.3%
Dental Insurance	3,447	3,716	3,299	3,299	3,659	3,659	3,659	10.9%
Wyoming Retirement	32,942	38,445	42,769	42,769	41,705	41,705	41,705	-2.5%
Workers' Compensation	484	943	1,113	1,113	1,211	1,211	1,211	8.8%
State Unemployment	2,005	949	2,054	2,054	793	793	793	-61.4%
Disability/Life Insurance	2,154	2,630	2,798	2,798	2,577	2,577	2,577	-7.9%
General/Office Supplies	1,492	1,133	1,500	1,500	1,500	1,500	1,500	0.0%
Printing & Publication	435	435	1,000	1,000	1,000	1,000	1,000	0.0%
Dues & Subscriptions	836	721	1,300	1,000	1,000	1,000	1,000	0.0%
Professional Services	1,268	1,439	1,700	1,700	1,700	1,700	1,700	0.0%
Auditing Services	49,578	45,605	55,450	50,000	50,000	50,000	50,000	0.0%
Banking Fees	1,824	2,632	2,820	2,401	2,820	2,820	2,820	17.5%
Credit Card Fees	1,161	3,886	6,000	5,000	6,000	6,000	6,000	20.0%
Training, Travel, & Meetings	4,572	5,709	5,000	5,000	7,000	7,000	7,000	40.0%
IT Services	19,426	20,342	42,043	42,043	31,684	31,684	31,684	-24.6%
Liability Insurance	3,083	3,904	3,675	3,675	3,726	3,726	3,726	1.4%
<b>Total Finance</b>	<b>\$ 483,324</b>	<b>\$ 521,517</b>	<b>\$ 579,305</b>	<b>\$ 572,136</b>	<b>\$ 578,395</b>	<b>\$ 578,395</b>	<b>\$ 578,395</b>	<b>1.1%</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 2017:

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

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

### STAFFING

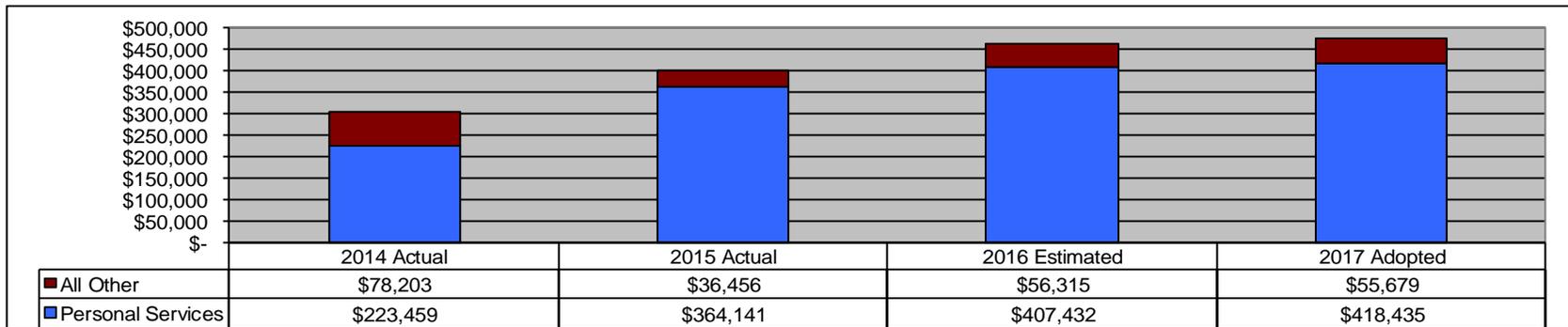
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
IT Director	1.00	1.00	1.00	1.00
Police Technology Manager	-	0.60	0.60	0.60
Network Engineer	1.00	1.00	1.00	1.00
Systems Engineer	-	1.00	1.00	1.00
Total	2.00	3.60	3.60	3.60

**BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**INFORMATION TECHNOLOGY**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 156,444	\$ 250,019	\$ 283,732	\$ 283,732	\$ 290,682	\$ 290,682	\$ 290,682	2.4%
Buyout - Compensated Absences	2,971	3,045	5,408	5,408	5,590	5,590	5,590	3.4%
FICA & Medicare	12,205	19,176	21,928	21,928	22,665	22,665	22,665	3.4%
Health Insurance	24,954	45,534	42,053	42,053	44,051	44,051	44,051	4.8%
Vision Insurance	315	816	494	494	507	507	507	2.6%
Dental Insurance	1,478	2,195	2,154	2,154	2,185	2,185	2,185	1.4%
Wyoming Retirement	19,775	33,220	38,392	38,392	39,703	39,703	39,703	3.4%
Workers' Compensation	2,606	7,090	9,074	9,074	9,873	9,873	9,873	8.8%
State Unemployment	1,512	871	1,720	1,720	652	652	652	-62.1%
Disability/Life Insurance	1,199	2,174	2,477	2,477	2,527	2,527	2,527	2.0%
Dues & Subscriptions	20	-	250	250	250	250	250	0.0%
Professional Services	41,217	-	-	-	-	-	-	---
Vehicle Maintenance	999	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	-	134	462	462	462	462	462	0.0%
Repair & Maint - Shop Labor	-	196	820	820	820	820	820	0.0%
Petroleum Products	155	235	69	69	58	58	58	-15.9%
Training, Travel, & Meetings	12,202	10,529	16,500	16,500	16,500	15,000	15,000	-9.1%
IT Services	21,664	23,458	34,762	34,762	35,508	35,508	35,508	2.1%
Liability Insurance	1,946	1,904	3,452	3,452	3,581	3,581	3,581	3.7%
<b>Total Information Technology</b>	<b>\$ 301,662</b>	<b>\$ 400,597</b>	<b>\$ 463,747</b>	<b>\$ 463,747</b>	<b>\$ 475,614</b>	<b>\$ 474,114</b>	<b>\$ 474,114</b>	<b>2.2%</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 2017:

- Support the Town Council 2016/17 Planning Department annual work plan.
- Improve the administration of adopted codes, plans and policies by treating customers with respect, providing timely, accurate information, applying codes and polices consistently, and assisting with creative compliance solutions.
- Provide professional assistance in modifying and developing new policies that implement the comprehensive plan by continuing our professional education, evaluating existing codes and policies, respecting under-represented stakeholders, and recommending modifications to policies.

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

### STAFFING

Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Planning Director	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	-	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Assistant Planner	1.00	-	-	-
Office Manager	0.00	1.00	1.00	1.00
Office Clerk	-	0.00	0.00	0.25
Total	4.00	5.00	5.00	5.25

## **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 FY2017:

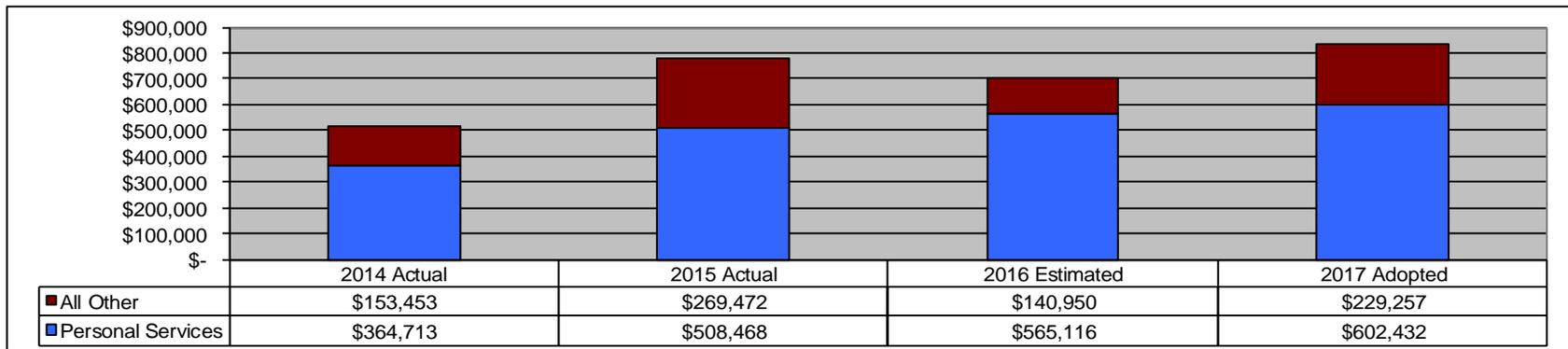
- To support the Town's adopted 2016/17 Planning Department Work Plan.
- To pattern land use capable of serving and meeting the social, economic and environmental needs of residents and local institutions.
- To protect water resources, wetlands, floodplains and woodlands, balancing environmental values and the built environment.
- To establish a balance between development and growth management, while maintaining the desired community character.
- To focus on the relationships between private and public spaces, composition, massing, street walls and building materials.
- Coordination and cooperation among county, state and federal officials in matters relating to land use planning, to create a well-balanced, compatible and complementary arrangement of land uses.
- Maximize and improve citizen participation in planning decision-making, including adoption of a Comprehensive Plan.
- Grant adjustments in harmony with general purposes and intent of relevant ordinances that will not be injurious to the community or otherwise detrimental to the public welfare, in a prompt and judicious manner.

### **STAFFING**

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**PLANNING**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 244,543	\$ 348,294	\$ 375,439	\$ 375,439	\$ 400,170	\$ 400,170	\$ 400,170	6.6%
Buyout - Compensated Absences	5,074	3,351	7,105	7,105	7,696	7,696	7,696	8.3%
FICA & Medicare	19,795	26,011	29,265	29,265	31,202	31,202	31,202	6.6%
Health Insurance	55,207	70,079	79,993	79,993	86,179	86,179	86,179	7.7%
Vision Insurance	454	745	840	840	941	941	941	12.0%
Dental Insurance	2,439	3,015	3,724	3,724	3,966	3,966	3,966	6.5%
Wyoming Retirement	30,959	47,330	53,247	53,247	56,660	56,660	56,660	6.4%
Workers Compensation	2,469	5,928	10,034	10,034	11,391	11,391	11,391	13.5%
State Unemployment Tax	2,311	1,566	2,389	2,389	996	996	996	-58.3%
Disability/Life Insurance	1,463	2,150	3,080	3,080	3,231	3,231	3,231	4.9%
General/Office Supplies	1,407	1,826	2,150	-	4,650	4,650	4,650	---
Small Tools & Equipment	2,712	-	-	-	-	-	-	---
Printing & Publication	2,005	5,745	6,800	-	8,500	8,500	8,500	---
Dues & Subscriptions	1,678	2,402	1,900	-	2,400	2,400	2,400	---
Professional Services	115,165	217,860	179,459	99,459	177,625	155,000	155,000	55.8%
Training, Travel, & Meetings	5,796	7,610	7,500	-	9,500	9,000	9,000	---
Travel & Meetings (Board)	-	2,806	7,000	-	8,000	7,500	7,500	---
Public Workshops	-	-	2,000	-	3,000	2,000	2,000	---
IT Services	21,634	28,233	36,957	36,957	35,278	35,278	35,278	-4.5%
Liability Insurance	3,055	2,990	4,534	4,534	4,929	4,929	4,929	8.7%
<b>Total Planning</b>	<b>\$ 518,166</b>	<b>\$ 777,940</b>	<b>\$ 813,416</b>	<b>\$ 706,066</b>	<b>\$ 856,314</b>	<b>\$ 831,689</b>	<b>\$ 831,689</b>	<b>17.8%</b>



## TOWN HALL BUILDING

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

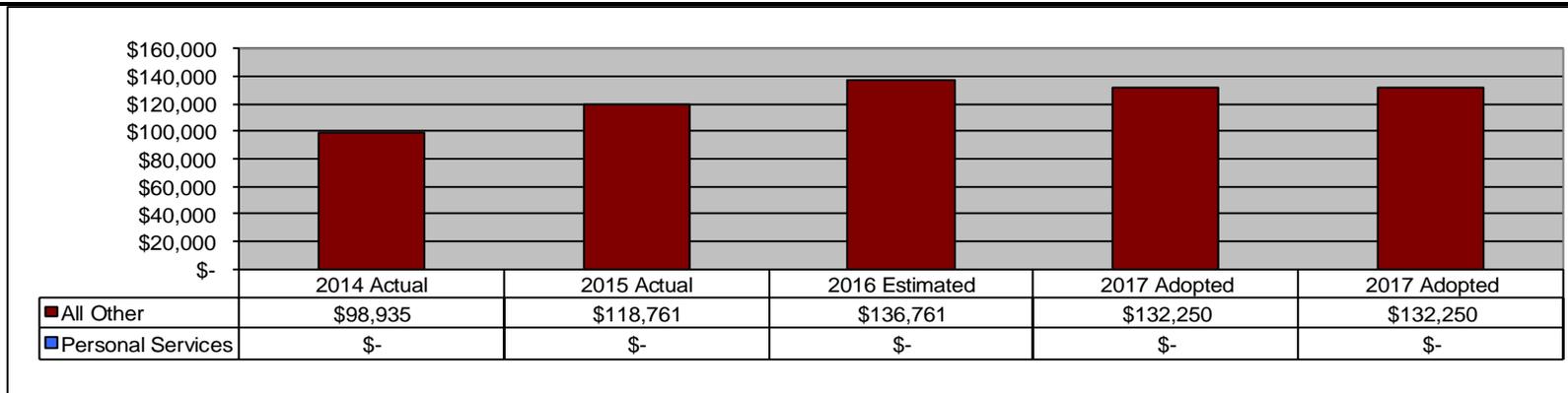
### STATEMENT OF GOALS/OBJECTIVES

Town Hall Building operations has set the following goals and objectives for fiscal year 2017:

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

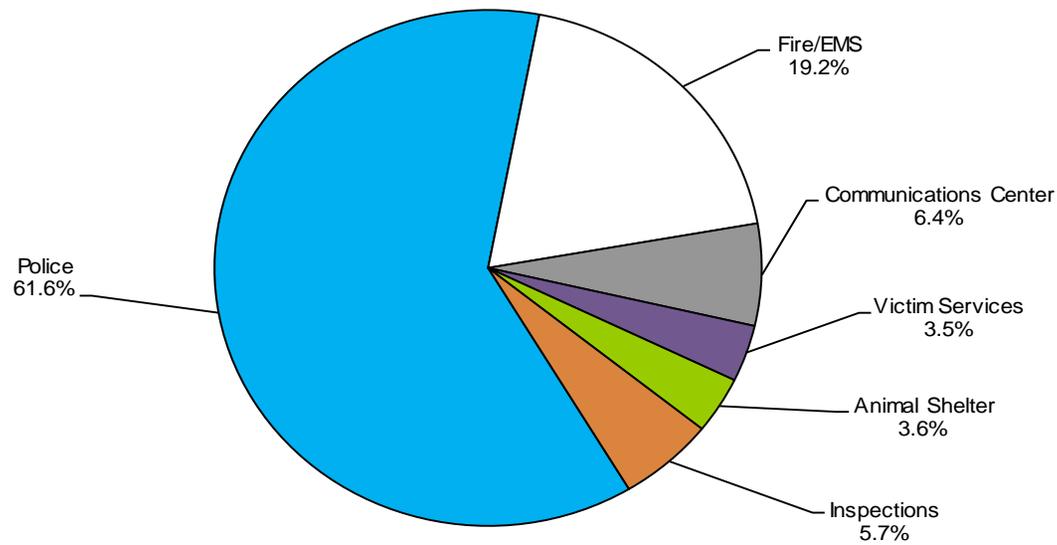
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
TOWN HALL BUILDING**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Operating Supplies	\$ 10,627	\$ 13,859	\$ 16,220	\$ 16,000	\$ 15,000	\$ 15,000	\$ 15,000	-6.3%
Small Tools & Equipment <\$10K	131	440	773	773	550	550	550	-28.8%
Utilities	17,708	13,413	17,100	17,000	17,000	17,000	17,000	0.0%
Water & Sewer Charges	1,145	1,177	1,164	1,164	1,175	1,175	1,175	0.9%
Professional Services	35,064	36,237	40,050	42,750	46,401	46,401	46,401	8.5%
Repair & Maint - Shop Parts	-	959	1,176	1,176	1,176	1,176	1,176	0.0%
Repair & Maint - Shop Labor	-	41	820	820	820	820	820	0.0%
Petroleum Products	3	-	358	358	290	290	290	-19.0%
Repair & Maint - Buildings	23,230	34,260	32,545	32,545	26,045	23,545	23,545	-27.7%
Trash Collection	3,310	2,800	6,400	6,400	6,400	6,400	6,400	0.0%
IT Services	-	8,400	8,400	8,400	8,400	8,400	8,400	0.0%
Property Insurance	7,206	6,675	9,375	9,375	11,493	11,493	11,493	22.6%
Liability Insurance	510	500	-	-	-	-	-	22.6%
<b>Total Town Hall Building</b>	<b>\$ 98,935</b>	<b>\$ 118,761</b>	<b>\$ 134,381</b>	<b>\$ 136,761</b>	<b>\$ 134,750</b>	<b>\$ 132,250</b>	<b>\$ 132,250</b>	<b>-3.3%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PUBLIC SAFETY**

DEPARTMENTS WITHIN PUBLIC SAFETY	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Police (Consolidated)	\$ 3,199,973	\$ 3,610,111	\$ 4,007,271	\$ 3,990,684	\$ 4,060,256	\$ 4,054,334	\$ 4,054,334	1.6%
Fire/EMS (County)	1,099,605	1,218,970	1,493,054	1,493,054	1,482,778	1,265,203	1,265,203	-15.3%
Communications Center (County)	275,630	249,684	400,248	400,248	554,104	420,000	420,000	4.9%
Victim Services	194,072	208,359	227,465	227,465	233,435	233,435	233,435	2.6%
Animal Shelter/Control	212,633	222,725	231,159	231,399	234,214	234,214	234,214	1.2%
Building Inspections	327,538	343,551	361,270	352,620	374,794	372,794	372,794	5.7%
<b>Total Public Safety</b>	<b>\$ 5,309,451</b>	<b>\$ 5,853,401</b>	<b>\$ 6,720,467</b>	<b>\$ 6,695,470</b>	<b>\$ 6,939,581</b>	<b>\$ 6,579,980</b>	<b>\$ 6,579,980</b>	<b>-1.7%</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 two part-time funded by donated funds—joint department w/County); Community Service Officers (three fulltime); Administration (Three fulltime, one part-time and one shared position with IT ); Investigations/ Evidence Tech (three fulltime and one as needed/part-time municipal court bailiff), Patrol (twenty-two fulltime –five positions funded by Airport Board); School Resource Officer (one fulltime – partial funding school district); Victim Services (two fulltime and one part-time – joint department w/County).

### STATEMENT OF GOALS/OBJECTIVES

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

### STAFFING

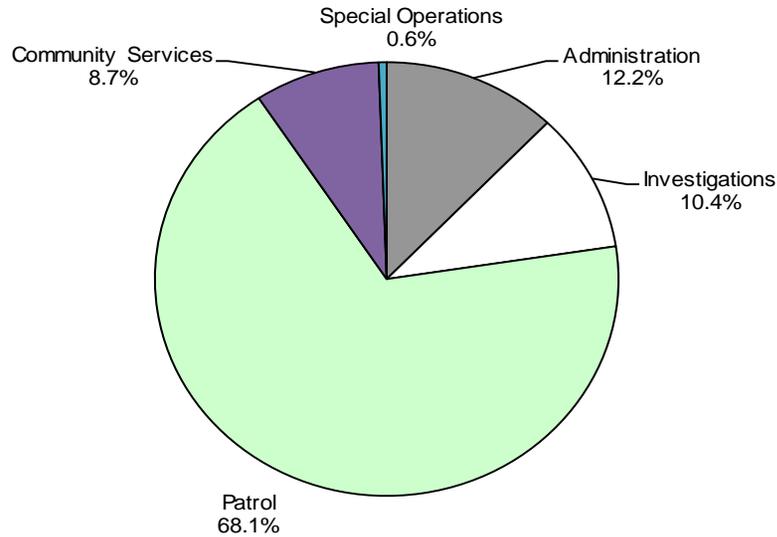
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager	-	0.40	0.40	0.40
Town Patrol	16.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Community Service Officer	4.00	2.85	2.85	2.85
Information Coordinator	1.00	1.00	1.50	1.50
Total	32.00	32.25	32.75	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 approximately \$487,000 in revenue towards this endeavor. The school district provides \$65,000 towards the cost of the school resource officer position. Victim Services is grant funded with the exception of the benefit package for two employees. The two part-time animal shelter positions are paid for by private donations. A previously allocated summer investigator position is now used as a 1 day a week municipal court bailiff with no benefits and is not captured in the FTE count per the Finance Director as it is often seasonal or as needed.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
POLICE DIVISIONS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Administration	\$ 386,450	\$ 438,336	\$ 483,715	\$ 481,369	\$ 494,640	\$ 494,340	\$ 494,340	2.7%
Investigations	337,768	390,365	498,723	494,155	422,996	421,246	421,246	-14.8%
Patrol	2,162,349	2,468,371	2,657,476	2,648,103	2,764,916	2,761,791	2,761,791	4.3%
Community Service	301,574	295,438	341,321	341,321	355,084	354,337	354,337	3.8%
Special Operations	11,832	17,602	26,036	25,736	22,620	22,620	22,620	-12.1%
	<b>\$ 3,199,973</b>	<b>\$ 3,610,111</b>	<b>\$ 4,007,271</b>	<b>\$ 3,990,684</b>	<b>\$ 4,060,256</b>	<b>\$ 4,054,334</b>	<b>\$ 4,054,334</b>	<b>1.6%</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.
- Maintain safety/security and ensure quality of life in the Town of Jackson through enforcement of Wyoming State laws and TOJ Municipal codes.
- Utilization of volunteers in various capacities, as appropriate.
- Continue to prepare for a major critical incident, whether environmental or manmade, through training, acquisition of equipment, exercises, planning, and partnerships.
- Continue to develop professional standards and a leadership team that meets our community's needs for safety and security.
- Provide professional police services for special events occurring within the TOJ.

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

### STAFFING

Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Police Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager	-	0.40	0.40	0.40
Information Coordinator	1.00	1.00	1.50	1.50
<b>Total</b>	<b>3.00</b>	<b>3.40</b>	<b>3.90</b>	<b>3.90</b>

### BUDGET COMMENTS

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

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

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**POLICE ADMINISTRATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 218,377	\$ 242,858	\$ 264,533	\$ 264,533	\$ 291,682	\$ 291,682	\$ 291,682	10.3%
Salaries & Wages - Part Time	-	-	17,160	17,160	-	-	-	-100.0%
Buyout - Compensated Absences	4,062	2,623	4,972	4,972	5,609	5,609	5,609	12.8%
Overtime	580	695	700	700	700	700	700	0.0%
FICA & Medicare	15,759	17,545	21,983	21,983	22,796	22,796	22,796	3.7%
Health Insurance	43,941	54,214	58,507	58,507	61,299	61,299	61,299	4.8%
Vision Insurance	544	913	693	693	712	712	712	2.7%
Dental Insurance	2,604	2,847	3,054	3,054	3,095	3,095	3,095	1.3%
Wyoming Retirement	24,009	26,904	30,935	30,935	31,949	31,949	31,949	3.3%
Workers' Compensation	1,504	4,524	7,515	7,515	7,978	7,978	7,978	6.2%
State Unemployment	979	552	2,102	2,102	797	797	797	-62.1%
Disability/Life Insurance	1,006	1,775	2,442	2,442	2,430	2,430	2,430	-0.5%
General/Office Supplies	2,624	3,101	3,500	3,500	3,500	3,500	3,500	0.0%
Training Supplies	197	90	250	150	250	250	250	66.7%
Uniforms	349	297	400	400	500	500	500	25.0%
Small Tools & Equipment <\$10K	318	970	800	800	800	700	700	-12.5%
Small Tools & Equip (Grants)	9,817	24,336	500	1	1	1	1	0.0%
Postage	174	1	150	150	150	150	150	0.0%
Printing & Publication	720	573	1,000	1,000	1,000	1,000	1,000	0.0%
Dues and Subscriptions	1,433	829	1,730	1,730	1,715	1,715	1,715	-0.9%
Utilites - Car Storage	1,845	1,558	1,850	1,850	1,850	1,850	1,850	0.0%
Professional Services	650	24	750	750	950	950	950	26.7%
Repair & Maint - Vehicles	-	-	-	-	1,639	1,639	1,639	---
Vehicle Towing	430	793	500	1,000	750	750	750	-25.0%
Repair & Maint - Shop Parts	964	291	1,229	1,229	1,229	1,229	1,229	0.0%
Repair & Maint - Shop Labor	160	451	410	410	410	410	410	0.0%
Petroleum Products	980	816	1,100	1,110	928	928	928	-16.4%
Repair & Maint - Office	183	244	1,500	1,500	1,450	1,450	1,450	-3.3%
Repairs & Maint - Car Storage	-	-	200	-	-	-	-	---
Training & Meetings	2,432	3,052	3,140	3,140	2,850	2,850	2,850	-9.2%
Travel	3,817	1,270	2,750	2,750	3,750	3,750	3,750	36.4%
Employee Overnight Lodging	2,414	2,258	2,750	2,750	2,500	2,500	2,500	-9.1%
Employee Recognition Program	1,230	916	1,250	1,250	1,000	1,000	1,000	-20.0%
Public Education	3,459	3,385	5,157	4,600	4,200	4,000	4,000	-13.0%
Central Equipment Fund Rental	12,900	9,000	6,900	6,900	6,900	6,900	6,900	0.0%
IT Services	22,475	25,179	25,838	25,838	22,314	22,314	22,314	-13.6%
Property Insurance	787	791	792	792	1,364	1,364	1,364	72.2%
Liability Insurance	2,672	2,662	3,173	3,173	3,593	3,593	3,593	13.2%
	<b>\$ 386,450</b>	<b>\$ 438,336</b>	<b>\$ 483,715</b>	<b>\$ 481,369</b>	<b>\$ 494,640</b>	<b>\$ 494,340</b>	<b>\$ 494,340</b>	<b>2.7%</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. The unit also has the IT Police Manager assigned as an additional resource to investigate IT/computer related crime, such as child pornography cases, and to maintain the RMS database.

**STATEMENT OF GOALS/OBJECTIVES**

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

**STAFFING**

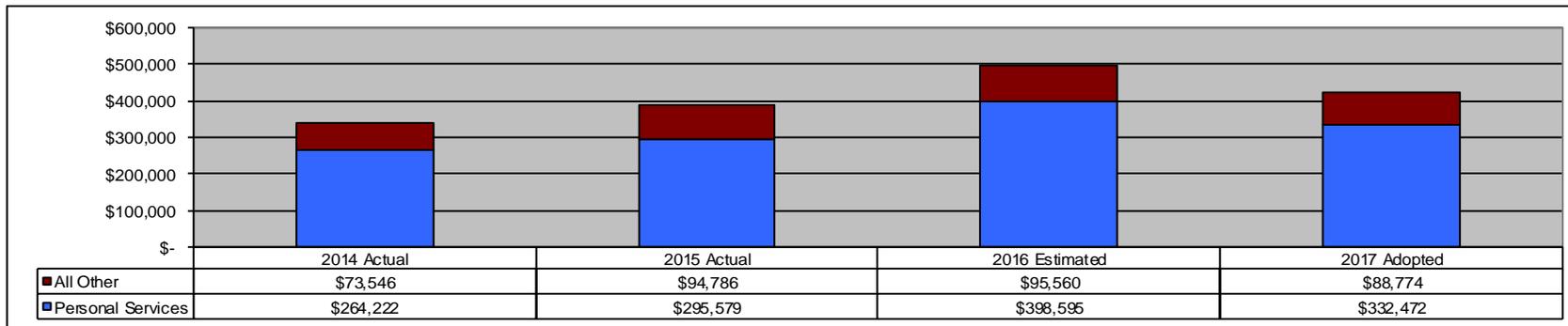
	2014	2015	2016	2017
Position	Actual	Actual	Actual	Adopted
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

**BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**POLICE INVESTIGATIONS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	%CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 154,985	\$ 170,061	\$ 235,374	\$ 235,374	\$ 192,108	\$ 192,108	\$ 192,108	-18.4%
Salaries & Wages - Part-Time	2,438	8,843	8,814	3,500	8,814	8,814	8,814	151.8%
Buyout - Compensated Absences	3,326	3,159	3,395	3,395	2,771	2,771	2,771	-18.4%
Overtime	6,207	6,168	7,404	5,000	7,000	6,500	6,500	30.0%
Holiday Pay - PTO Buyback	-	-	-	534	2,500	2,250	2,250	321.3%
FICA & Medicare	12,152	13,466	19,507	19,507	16,309	16,309	16,309	-16.4%
Health Insurance	57,051	60,709	82,267	82,267	64,680	64,680	64,680	-21.4%
Vision Insurance	596	650	900	900	610	610	610	-32.2%
Dental Insurance	3,021	3,021	4,147	4,147	3,414	3,414	3,414	-17.7%
Wyoming Retirement	18,350	21,365	31,650	31,650	25,252	25,252	25,252	-20.2%
Workers' Compensation	3,093	5,193	7,859	7,859	7,209	7,209	7,209	-8.3%
State Unemployment	1,915	1,040	1,911	1,911	543	543	543	-71.6%
Disability/Life Insurance	1,089	1,903	2,551	2,551	2,012	2,012	2,012	-21.1%
General/Office Supplies	2,261	2,173	2,200	2,200	3,200	3,200	3,200	45.5%
Uniforms	422	741	750	865	900	900	900	4.0%
Small Tools & Equipment <\$10K	-	-	-	1	500	500	500	49900.0%
Postage	651	781	750	750	750	750	750	0.0%
Professional Services	710	1,071	1,500	1,500	3,000	3,000	3,000	100.0%
Repair & Maint - Shop Parts	281	928	3,136	3,136	3,136	3,136	3,136	0.0%
Repair & Maint - Shop Labor	1,020	1,605	2,870	2,870	2,870	2,870	2,870	0.0%
Repair & Maint - Equipment	136	158	350	350	350	350	350	0.0%
Petroleum Products	2,072	2,458	2,049	2,049	1,728	1,728	1,728	-15.7%
Training & Meetings	949	2,344	3,250	3,000	3,000	3,000	3,000	0.0%
Travel	1,762	1,470	3,250	2,500	3,000	3,000	3,000	20.0%
Prisoner Expense	16,200	16,200	12,000	15,500	14,000	13,000	13,000	-16.1%
Central Equipment Fund Rental	19,200	31,200	25,500	25,500	25,800	25,800	25,800	1.2%
IT Services	24,796	30,637	32,450	32,450	25,174	25,174	25,174	-22.4%
Liability Insurance	3,086	3,020	2,889	2,889	2,366	2,366	2,366	-18.1%
	<b>\$ 337,768</b>	<b>\$ 390,365</b>	<b>\$ 498,723</b>	<b>\$ 494,155</b>	<b>\$ 422,996</b>	<b>\$ 421,246</b>	<b>\$ 421,246</b>	<b>-14.8%</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, foot patrol, bicycle patrol, motorcycle patrol and horse-mounted patrols.

- Establish a safe environment for motorists and pedestrians through traffic direction and control, through partnerships with Public Works, and through effective education and enforcement.
- Provide effective parking enforcement through education and enforcement with a focus on limited time parking zones, traffic obstructions and no-parking zones.
- Provide police services to the airport to facilitate safe and efficient airport operations relating to TSA regulations.

### STATEMENT OF GOALS/OBJECTIVES

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

### STAFFING

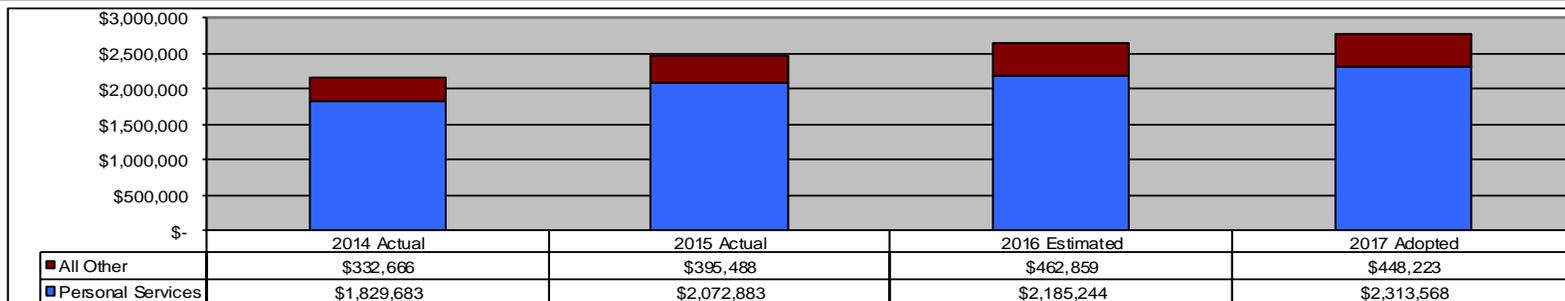
	2014	2015	2016	2017
Position	Actual	Actual	Actual	Adopted
Town Patrol	16.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Total	22.00	23.00	23.00	23.00

### BUDGET COMMENTS

The department utilizes various federal and state grants to fund speed, DWUI, and underage drinking enforcement. Other grants are utilized, when available, to fund equipment purchases. The Jackson Hole Airport offsets the costs of police services provided to the airport. The Teton County School district offsets costs for the school resource officer position. In FY 2017, the Jackson Hole Airport and Teton County School District will pay service charges of \$487,000 and \$65,000, respectively.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**POLICE PATROL**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>%CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 1,089,782	\$ 1,266,659	\$ 1,320,808	\$ 1,320,808	\$ 1,401,878	\$ 1,401,878	\$ 1,401,878	6.1%
Buyout - Compensated Absences	16,633	15,480	19,050	19,050	20,219	20,219	20,219	6.1%
Overtime	87,092	80,515	81,421	73,361	70,961	70,961	70,961	-3.3%
Holiday Pay - PTO Buyback	-	1,220	19,700	19,700	19,700	17,000	17,000	-13.7%
FICA & Medicare	86,448	100,898	109,618	109,618	115,726	115,726	115,726	5.6%
Health Insurance	379,333	400,240	418,209	418,209	447,860	447,860	447,860	7.1%
Vision Insurance	3,927	4,284	4,378	4,378	4,656	4,656	4,656	6.3%
Dental Insurance	20,664	19,467	20,664	20,664	20,577	20,577	20,577	-0.4%
Wyoming Retirement	127,212	146,229	156,756	156,756	165,545	165,545	165,545	5.6%
Workers' Compensation	18,592	37,893	42,700	42,700	49,146	49,146	49,146	15.1%
State Unemployment	11,467	6,645	10,511	10,511	4,164	4,164	4,164	-60.4%
Disability/Life Insurance	10,325	13,966	13,492	13,492	14,787	14,787	14,787	9.6%
General/Office Supplies	8,490	4,314	6,500	7,000	8,200	8,200	8,200	17.1%
Uniforms	7,905	9,138	10,075	8,875	8,175	8,000	8,000	-9.9%
Small Tools & Equipment <\$10K	15,873	14,319	16,369	16,369	16,597	16,597	16,597	1.4%
Professional Services	2,538	5,783	3,855	3,855	5,005	5,005	5,005	29.8%
Repair & Maint - Vehicles	7,245	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	18,567	22,445	32,175	32,175	32,175	32,175	32,175	0.0%
Repair & Maint - Shop Labor	21,440	25,075	30,340	30,340	30,340	30,340	30,340	0.0%
Repair & Maint - Equipment	3,428	3,602	4,750	4,750	4,250	4,000	4,000	-15.8%
Petroleum Products	44,336	33,410	36,960	36,960	31,181	31,181	31,181	-15.6%
Uniform Cleaning	12,441	12,651	12,000	12,000	10,000	10,000	10,000	-16.7%
Training & Meetings	8,024	11,154	14,435	14,435	15,755	15,755	15,755	9.1%
Travel	3,356	6,057	17,938	14,925	10,150	10,150	10,150	-32.0%
Range Training	-	10,723	11,820	11,820	10,500	10,500	10,500	-11.2%
Alcohol/Tabacco Grant Enforcement	-	300	-	2,400	2,400	2,400	2,400	0.0%
Central Equipment Fund Rental	33,300	68,500	88,900	88,900	112,300	112,300	112,300	26.3%
IT Services	110,341	128,542	137,843	137,843	115,402	115,402	115,402	-16.3%
Liability Insurance	13,591	13,863	16,209	16,209	17,267	17,267	17,267	6.5%
Insurance Deductible	-	5,000	-	-	-	-	-	---
	<b>\$ 2,162,349</b>	<b>\$ 2,468,371</b>	<b>\$ 2,657,476</b>	<b>\$ 2,648,103</b>	<b>\$ 2,764,916</b>	<b>\$ 2,761,791</b>	<b>\$ 2,761,791</b>	<b>4.3%</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.

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

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

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

### STATEMENT OF GOALS/OBJECTIVES

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

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

### STAFFING

Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Community Service Officer	4.00	2.85	2.85	2.85
Total	4.00	2.85	2.85	2.85

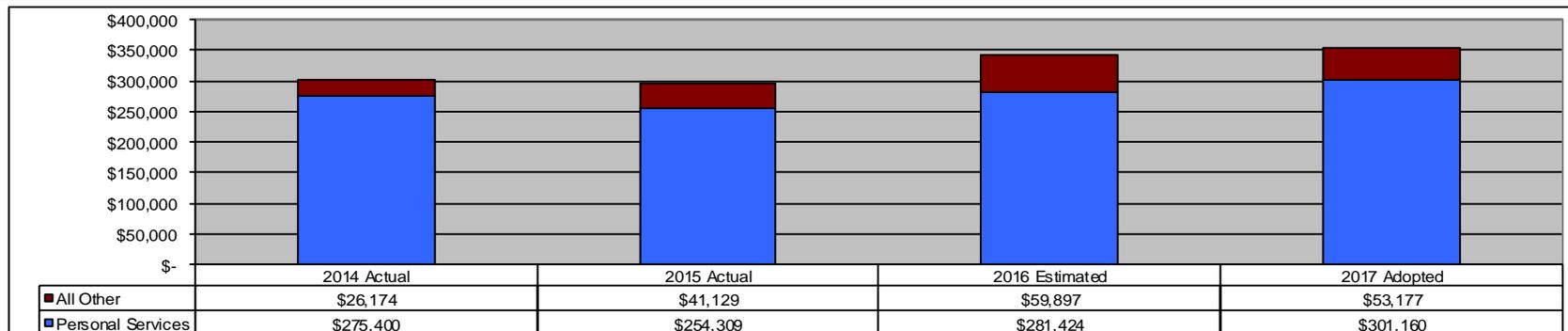
### BUDGET COMMENTS

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

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**POLICE COMMUNITY SERVICE OFFICERS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	%CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 152,202	\$ 138,128	\$ 154,192	\$ 154,192	\$ 167,143	\$ 167,143	\$ 167,143	8.4%
Salaries & Wages - Part-Time	10,093	7,774	7,800	7,800	9,000	9,000	9,000	15.4%
Buyout - Compensated Absences	2,060	2,135	2,224	2,224	2,411	2,411	2,411	8.4%
Overtime	11,463	5,852	8,012	8,012	7,877	7,500	7,500	-6.4%
Holiday Pay - PTO Buyback	-	-	3,000	3,000	3,000	2,800	2,800	-6.7%
FICA & Medicare	12,789	11,182	13,405	13,405	14,491	14,491	14,491	8.1%
Health Insurance	57,051	57,674	58,615	58,615	61,446	61,446	61,446	4.8%
Vision Insurance	596	650	530	530	544	544	544	2.6%
Dental Insurance	3,021	2,905	2,905	2,905	2,940	2,940	2,940	1.2%
Wyoming Retirement	20,624	18,906	22,322	22,322	24,268	24,268	24,268	8.7%
Workers' Compensation	2,635	6,279	5,454	5,454	6,445	6,445	6,445	18.2%
State Unemployment	1,556	1,149	1,362	1,362	516	516	516	-62.1%
Disability/Life Insurance	1,309	1,673	1,603	1,603	1,656	1,656	1,656	3.3%
General/Office Supplies	1,841	3,050	2,800	2,800	3,120	3,000	3,000	7.1%
Uniforms	885	637	1,000	1,000	800	800	800	-20.0%
Small Tools & Equipment <\$10K	27	825	750	750	750	700	700	-6.7%
Dues & Subscriptions	125	30	155	155	1	1	1	-99.4%
Professional Services	55	39	200	200	1	1	1	-99.5%
Repair & Maint - Shop Parts	1,023	1,339	4,411	4,411	2,211	2,211	2,211	-49.9%
Repair & Maint - Shop Labor	1,680	1,881	3,280	3,280	3,280	3,280	3,280	0.0%
Repair & Maint - Equipment	-	-	300	300	250	250	250	-16.7%
Petroleum Products	6,053	5,637	6,160	6,160	5,197	5,197	5,197	-15.6%
Training & Meetings	-	208	1,200	1,200	1,000	1,000	1,000	-16.7%
Travel	-	54	1,200	1,200	900	900	900	-25.0%
Central Equipment Fund Rental	-	-	-	-	11,000	11,000	11,000	---
IT Services	12,400	12,472	35,449	35,449	22,778	22,778	22,778	-35.7%
Liability Insurance	2,085	2,040	2,992	2,992	2,059	2,059	2,059	-31.2%
Insurance Deductible	-	12,917	-	-	-	-	-	---
	<b>\$ 301,574</b>	<b>\$ 295,438</b>	<b>\$ 341,321</b>	<b>\$ 341,321</b>	<b>\$ 355,084</b>	<b>\$ 354,337</b>	<b>\$ 354,337</b>	<b>3.8%</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, and police marksman team, and HLS bomb technicians, electric motorcycle program.

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

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

### **STAFFING**

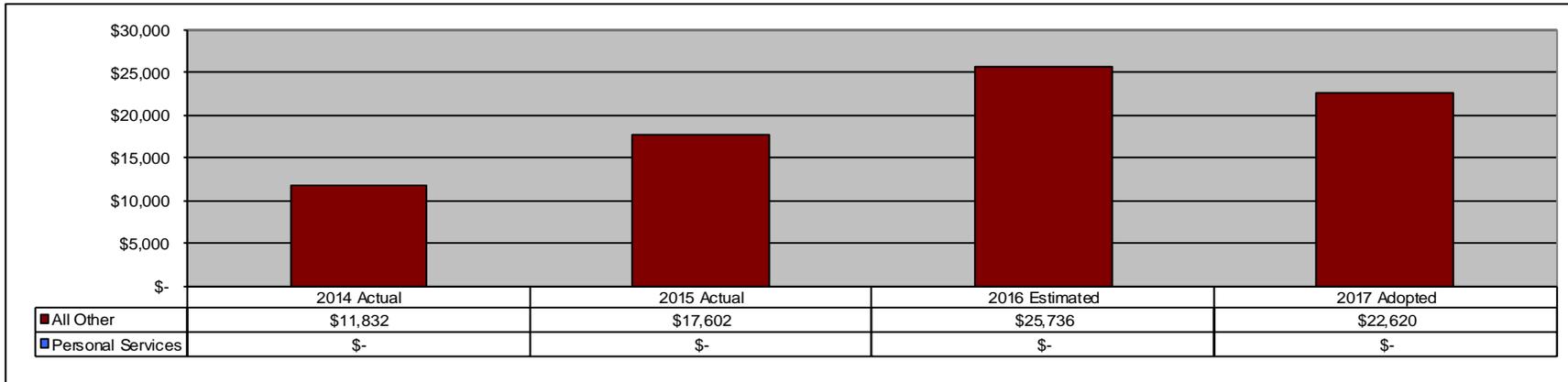
These units do not require additional staffing. Staffing is accomplished by utilizing Patrol personnel and civilians in the case of the Citizens Mounted Unit.

### **BUDGET COMMENTS**

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
POLICE SPECIAL OPERATIONS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Supplies & Materials	\$ 5,705	\$ 8,528	\$ 11,850	\$ 11,850	\$ 6,800	\$ 6,800	\$ 6,800	-42.6%
Uniforms	1,834	927	2,850	2,850	2,650	2,650	2,650	-7.0%
Repair & Maint - Vehicles	127	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	71	180	486	486	486	486	486	0.0%
Repair & Maint - Shop Labor	160	1,107	1,476	1,476	1,476	1,476	1,476	0.0%
Repairs and Maintenance-Equip	-	208	1,100	1,100	1,650	1,650	1,650	50.0%
Petroleum Products	-	-	124	124	104	104	104	-16.1%
Training & Meetings	599	3,119	4,200	4,200	4,816	4,816	4,816	14.7%
Travel	3,337	3,533	3,950	3,650	4,638	4,638	4,638	27.1%
	<b>\$ 11,832</b>	<b>\$ 17,602</b>	<b>\$ 26,036</b>	<b>\$ 25,736</b>	<b>\$ 22,620</b>	<b>\$ 22,620</b>	<b>\$ 22,620</b>	<b>-12.1%</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 2017:

- 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

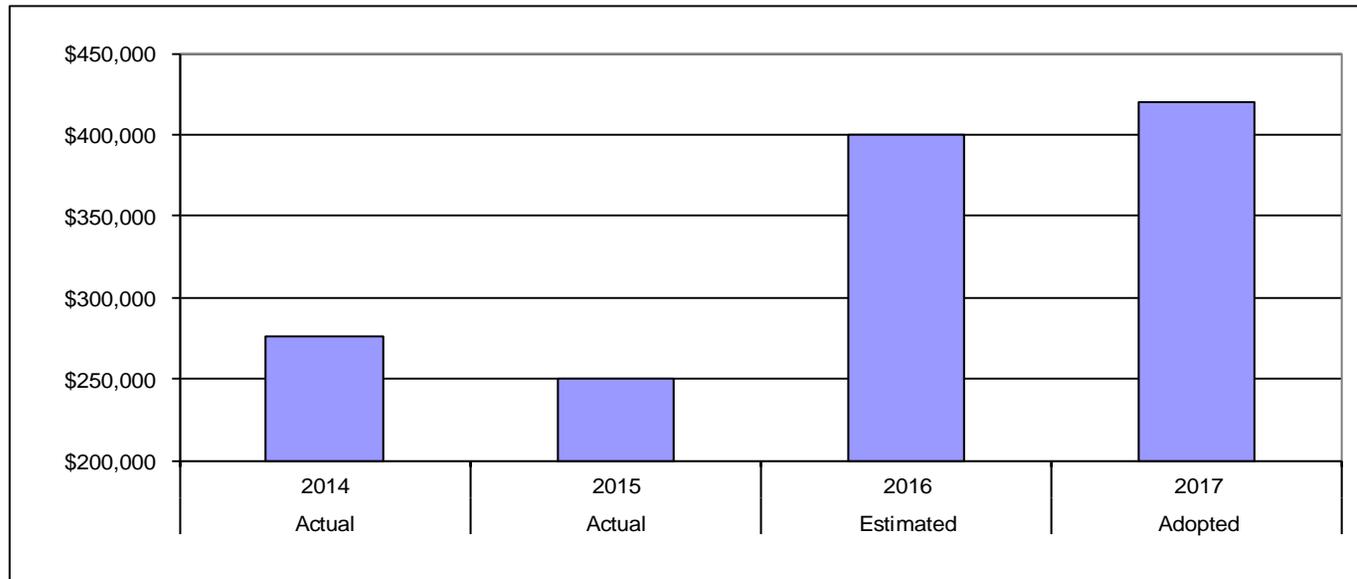
The Teton County Sheriff's Office provides the staffing for Communications Center operations.

### 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 2017  
GENERAL FUND  
COMMUNICATIONS CENTER**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contracted Services (County)	\$ 275,630	\$ 249,684	\$ 400,248	\$ 400,248	\$ 554,104	\$ 420,000	\$ 420,000	4.9%
<b>Total Communications Center</b>	<b>\$ 275,630</b>	<b>\$ 249,684</b>	<b>\$ 400,248</b>	<b>\$ 400,248</b>	<b>\$ 554,104</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>4.9%</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 2017 budget include the following:

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

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

### STAFFING

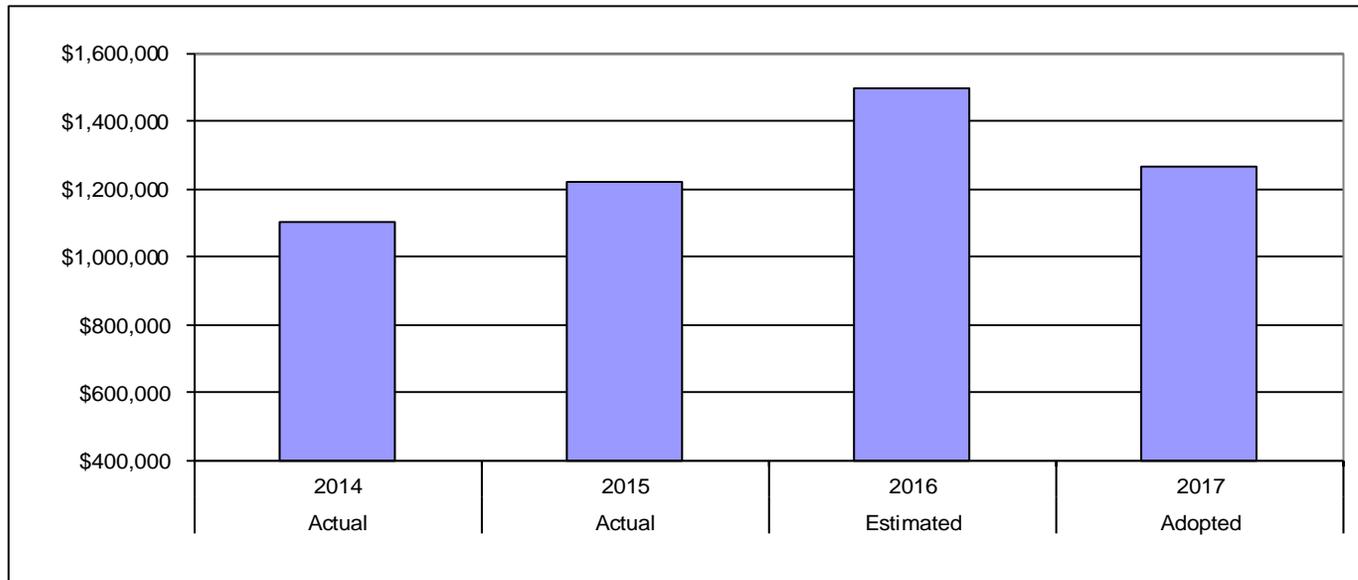
Teton County provides the staffing for this department.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
FIRE/EMS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contracted Services (County)	\$ 1,099,605	\$ 1,218,970	\$ 1,493,054	\$ 1,493,054	\$ 1,482,778	\$ 1,265,203	\$ 1,265,203	-15.3%
<b>Total Fire/EMS</b>	<b>\$ 1,099,605</b>	<b>\$ 1,218,970</b>	<b>\$ 1,493,054</b>	<b>\$ 1,493,054</b>	<b>\$ 1,482,778</b>	<b>\$ 1,265,203</b>	<b>\$ 1,265,203</b>	<b>-15.3%</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 2017:

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

### STAFFING

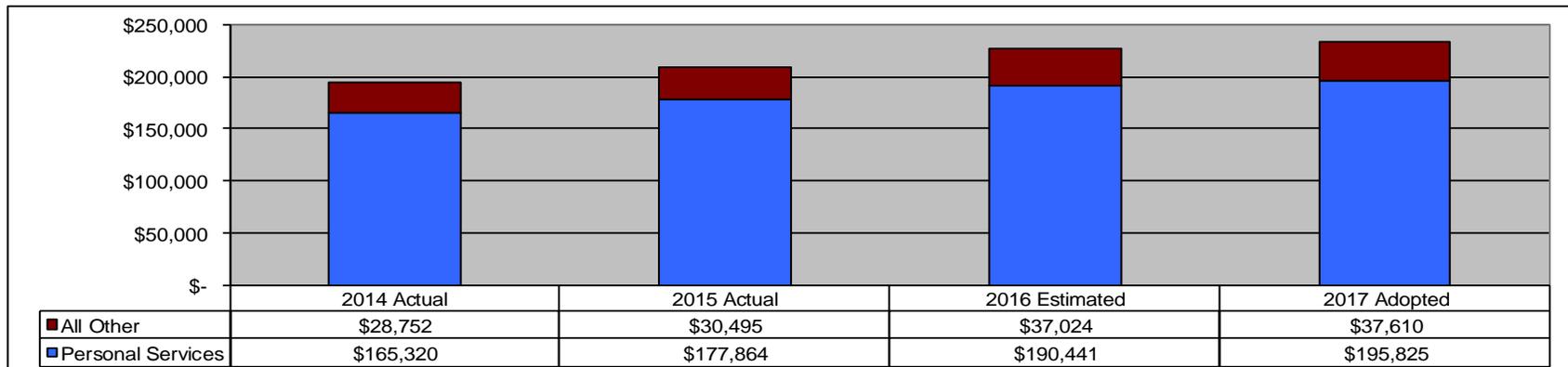
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Victim Services Coordinator	1.00	1.00	1.00	1.00
Victim Services Advocate	1.00	1.00	1.00	1.00
Victim Services Advocate	0.50	0.50	0.50	0.50
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

### 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 2017**  
**GENERAL FUND**  
**VICTIM SERVICES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 91,666	\$ 93,974	\$ 97,141	\$ 97,141	\$ 104,730	\$ 104,730	\$ 104,730	7.8%
Salaries & Wages - Part-Time	16,942	20,911	24,961	24,961	20,353	20,353	20,353	-18.5%
Buyout - Compensated Absences	753	822	1,401	1,401	1,511	1,511	1,511	7.9%
Overtime	4,537	3,387	3,740	3,740	3,740	3,740	3,740	0.0%
FICA & Medicare	8,383	8,725	9,734	9,734	9,971	9,971	9,971	2.4%
Health Insurance	25,040	29,607	29,713	29,713	31,115	31,115	31,115	4.7%
Vision Insurance	229	249	249	249	256	256	256	2.8%
Dental Insurance	1,478	1,478	1,478	1,478	1,502	1,502	1,502	1.6%
Wyoming Retirement	12,257	13,455	14,447	14,447	15,533	15,533	15,533	7.5%
Workers' Compensation	1,773	3,472	5,116	5,116	5,513	5,513	5,513	7.8%
State Unemployment	1,429	771	1,433	1,433	543	543	543	-62.1%
Disability/Life Insurance	830	1,013	1,028	1,028	1,058	1,058	1,058	2.9%
General/Office Supplies	1,547	1,736	1,600	1,600	1,600	1,600	1,600	0.0%
Phone Communications	3,089	2,794	3,300	3,300	3,300	3,300	3,300	0.0%
Translation Services	555	190	600	600	600	600	600	0.0%
Training, Travel, & Meetings	3,874	4,170	4,159	4,159	4,159	4,159	4,159	0.0%
Employee Recruitment	1,092	-	1,500	1,500	1,500	1,500	1,500	0.0%
Victim Witness Expenses	-	170	-	-	-	-	-	---
Emergency Assistance	2,070	1,682	2,326	2,326	2,326	2,326	2,326	0.0%
Advertising & Outreach	4,429	4,022	11,630	11,630	11,630	11,630	11,630	0.0%
Community Awareness Award	-	3,792	-	-	-	-	-	---
IT Services	10,598	10,473	10,717	10,717	11,205	11,205	11,205	4.6%
Liability Insurance	1,498	1,466	1,192	1,192	1,290	1,290	1,290	8.2%
<b>Total Victim Services</b>	<b>\$ 194,072</b>	<b>\$ 208,359</b>	<b>\$ 227,465</b>	<b>\$ 227,465</b>	<b>\$ 233,435</b>	<b>\$ 233,435</b>	<b>\$ 233,435</b>	<b>2.6%</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, abandoned and surrendered companion animals.

### MISSION

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

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

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

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

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

### STATEMENT OF GOALS/OBJECTIVES

The following are Animal Shelter goals and objectives for fiscal year 2017:

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

### STAFFING (FTEs)

Position	2014 Actual	2015 Actual	2016 Actual	2017 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

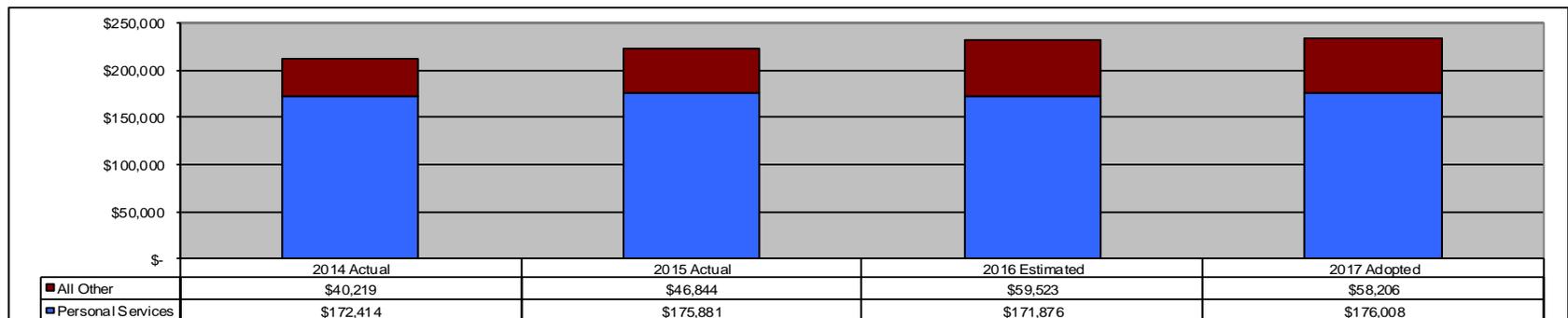
**BUDGET COMMENTS**

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 will reimburse the General Fund with a \$75,000 transfer to provide support for the animal shelter operating cost in fiscal year 2017.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**ANIMAL SHELTER**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 89,144	\$ 81,747	\$ 90,112	\$ 90,112	\$ 93,050	\$ 93,050	\$ 93,050	3.3%
Salaries & Wages - Part-Time	17,396	19,099	23,985	23,985	24,102	24,102	24,102	0.5%
Buyout - Compensated Absences	366	1,635	1,300	1,300	1,342	1,342	1,342	3.2%
Overtime	1,170	3,389	2,750	2,750	2,500	2,500	2,500	-9.1%
FICA & Medicare	7,769	7,662	9,038	9,038	9,256	9,256	9,256	2.4%
Health Insurance	38,117	43,508	23,652	23,652	24,794	24,794	24,794	4.8%
Vision Insurance	315	496	272	272	280	280	280	2.9%
Dental Insurance	2,252	2,367	1,241	1,241	1,255	1,255	1,255	1.1%
Wyoming Retirement	11,565	11,540	13,279	13,279	13,663	13,663	13,663	2.9%
Workers' Compensation	1,655	2,715	3,760	3,760	4,193	4,193	4,193	11.5%
State Unemployment	1,757	944	1,505	1,505	570	570	570	-62.1%
Disability/Life Insurance	909	778	982	982	1,003	1,003	1,003	2.1%
Operating Supplies	6,207	7,724	7,060	7,060	6,500	6,500	6,500	-7.9%
Small Tools & Equipment <\$10K	1,457	5,508	6,000	6,000	4,000	4,000	4,000	-33.3%
Printing & Publication	744	700	700	700	700	700	700	0.0%
Utilities	10,197	8,442	10,600	10,600	10,700	10,700	10,700	0.9%
Repair & Maint - Shop Parts	3,112	3,309	2,950	2,950	2,750	2,750	2,750	-6.8%
Repair & Maint - Shop Labor	21	316	1,398	1,398	1,398	1,398	1,398	0.0%
Medical & Legal Services	160	287	1,230	1,230	1,230	1,230	1,230	0.0%
Repair & Maint - Vehicles	181	-	-	-	-	-	-	---
Petroleum Products	106	343	143	143	121	121	121	-15.4%
Repair & Maint - Buildings	5,388	5,322	6,000	6,000	5,300	5,300	5,300	-11.7%
Trash Collection	2,686	3,095	2,760	3,000	1,440	1,440	1,440	-52.0%
Training, Travel, & Meetings	-	1,727	2,125	2,125	2,000	2,000	2,000	-5.9%
Preventive Animal Care	2,736	2,979	2,975	2,975	2,750	2,750	2,750	-7.6%
Central Equipment Fund Rental	-	-	7,100	7,100	7,800	7,800	7,800	9.9%
IT Services	5,146	5,032	5,846	5,846	8,839	8,839	8,839	51.2%
Property Insurance	884	889	1,290	1,290	1,532	1,532	1,532	18.8%
Liability Insurance	1,196	1,171	1,106	1,106	1,146	1,146	1,146	3.6%
<b>Total Animal Shelter</b>	<b>\$ 212,633</b>	<b>\$ 222,725</b>	<b>\$ 231,159</b>	<b>\$ 231,399</b>	<b>\$ 234,214</b>	<b>\$ 234,214</b>	<b>\$ 234,214</b>	<b>1.2%</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. The Building Department staff support to the Town Board of Examiners on contractor licensing and appeal proceedings.

### STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Building Inspection Department has set the following goals and objectives for fiscal year 2017:

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

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

### STAFFING

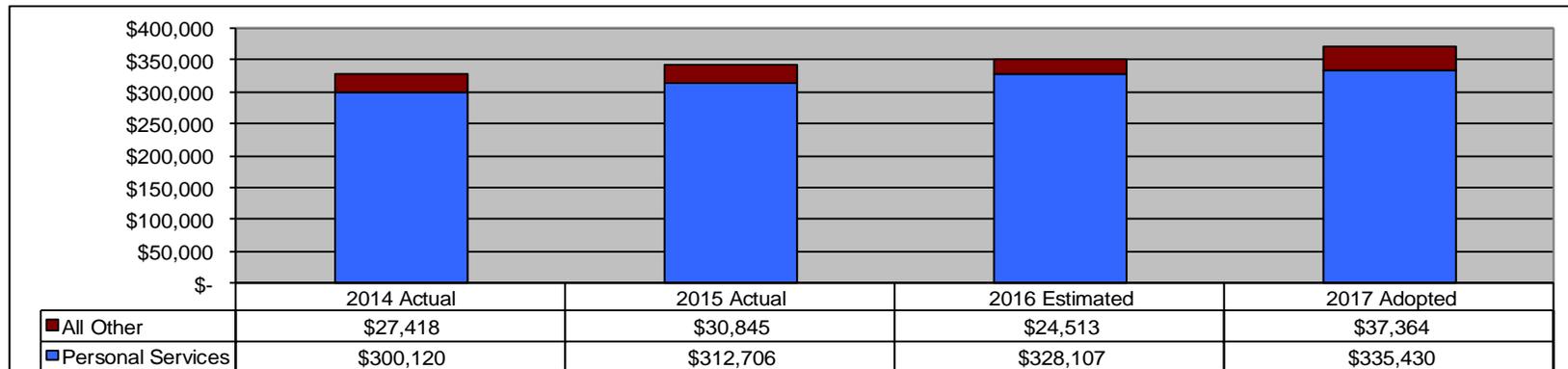
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Building Official	1.00	1.00	1.00	1.00
Buidling Insp./Compliance	1.00	1.00	1.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

### BUDGET COMMENTS

The Planning Director supervises Building Inspection operations.

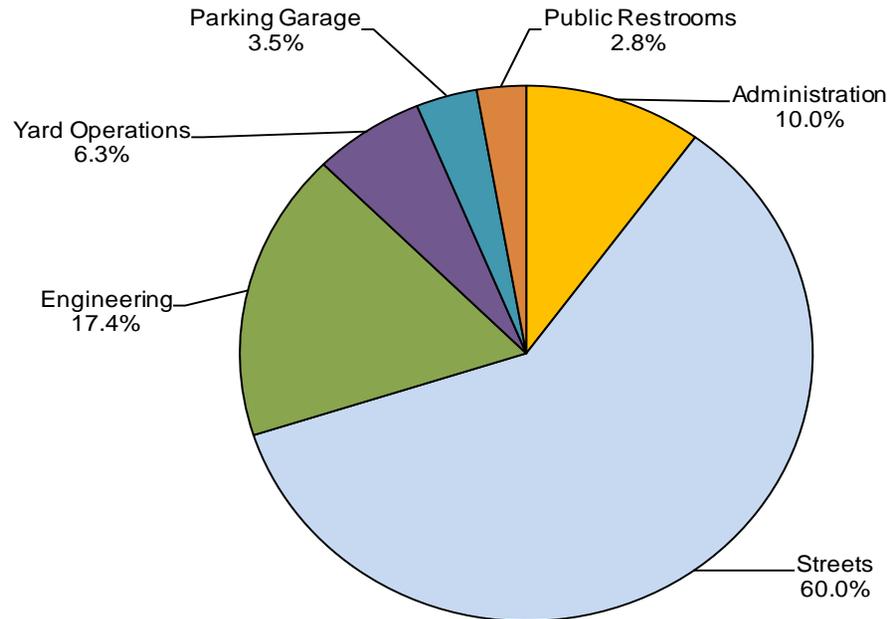
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**BUILDING INSPECTIONS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 192,253	\$ 196,711	\$ 206,186	\$ 206,186	\$ 209,993	\$ 209,993	\$ 209,993	1.8%
Buyout - Compensated Absences	3,395	3,208	2,952	2,952	3,029	3,029	3,029	2.6%
FICA & Medicare	14,282	14,625	15,884	15,884	16,296	16,296	16,296	2.6%
Health Insurance	57,051	60,709	61,700	61,700	64,680	64,680	64,680	4.8%
Vision Insurance	596	650	650	650	668	668	668	2.8%
Dental Insurance	3,021	3,021	3,021	3,021	3,057	3,057	3,057	1.2%
Wyoming Retirement	24,264	26,948	29,273	29,273	29,813	29,813	29,813	1.8%
Workers' Compensation	2,236	4,287	4,932	4,932	5,279	5,279	5,279	7.0%
State Unemployment	1,433	630	1,433	1,433	543	543	543	-62.1%
Disability/Life Insurance	1,588	1,918	2,076	2,076	2,072	2,072	2,072	-0.2%
General/Office Supplies	419	453	800	-	1,000	1,000	1,000	---
Uniforms	338	330	300	-	300	300	300	---
Dues & Subscriptions	665	695	550	-	650	650	650	---
Professional Services	1,998	-	2,000	-	3,000	2,000	2,000	---
Repair & Maint - Shop Parts	119	104	246	246	246	246	246	0.0%
Repair & Maint - Shop Labor	440	123	820	820	820	820	820	0.0%
Petroleum Products	1,047	1,050	1,238	1,238	1,044	1,044	1,044	-15.7%
Training, Travel, & Meetings	2,278	1,395	2,500	-	3,500	3,000	3,000	---
Books & Publications	49	1,292	2,500	-	3,500	3,000	3,000	---
Central Equipment Fund Rental	6,900	12,000	8,400	8,400	10,800	10,800	10,800	28.6%
IT Services	10,790	11,030	11,297	11,297	11,917	11,917	11,917	5.5%
Liability Insurance	2,376	2,372	2,512	2,512	2,587	2,587	2,587	3.0%
<b>Total Building Inspections</b>	<b>\$ 327,538</b>	<b>\$ 343,551</b>	<b>\$ 361,270</b>	<b>\$ 352,620</b>	<b>\$ 374,794</b>	<b>\$ 372,794</b>	<b>\$ 372,794</b>	<b>5.7%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PUBLIC WORKS**

DEPARTMENTS WITHIN PUBLIC WORKS	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Public Works Administration	\$ 133,528	\$ 167,527	\$ 232,515	\$ 232,515	\$ 243,332	\$ 243,332	\$ 243,332	4.7%
Streets	1,169,951	1,164,183	1,545,183	1,508,539	1,467,350	1,453,998	1,453,998	-3.6%
Engineering	349,962	387,082	422,577	409,777	426,626	422,126	422,126	3.0%
Yard Operations	162,886	194,518	173,079	171,499	164,237	152,437	152,437	-11.1%
Parking Garage	49,853	60,380	75,630	70,131	83,634	83,634	83,634	19.3%
Public Restrooms	45,312	54,128	74,273	63,773	67,263	67,263	67,263	5.5%
<b>Total Public Works</b>	<b>\$ 1,911,492</b>	<b>\$ 2,027,818</b>	<b>\$ 2,523,257</b>	<b>\$ 2,456,234</b>	<b>\$ 2,452,442</b>	<b>\$ 2,422,790</b>	<b>\$ 2,422,790</b>	<b>-1.4%</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 fiscal year 2017:

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

### STAFFING

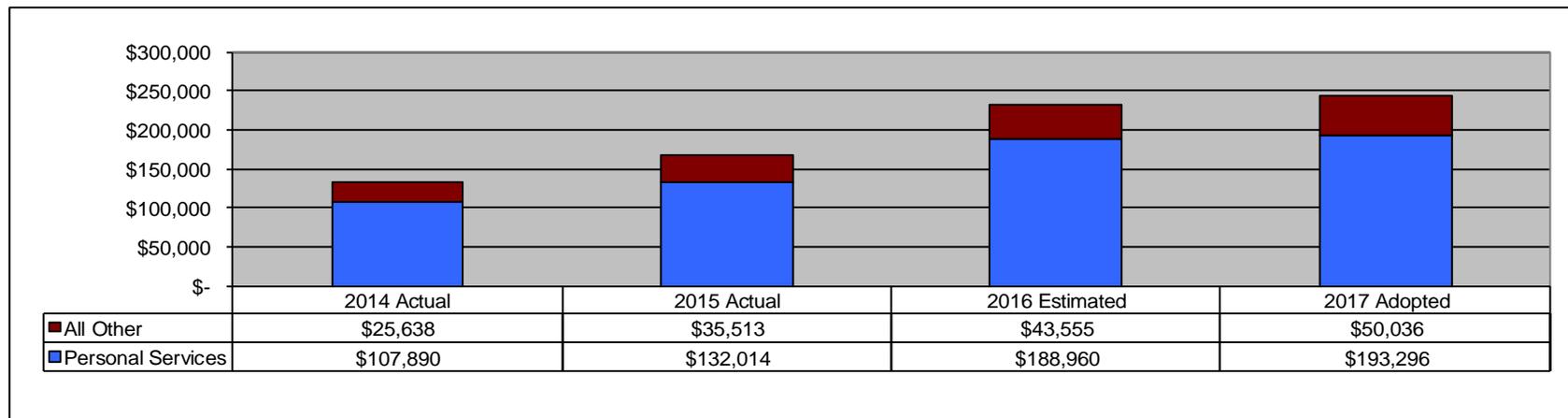
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Public Works Director	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
Facilities Manager	-	-	0.50	0.50
Total	1.00	1.00	1.50	1.50

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**PUBLIC WORKS ADMINISTRATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 70,382	\$ 77,799	\$ 122,477	\$ 122,477	\$ 125,663	\$ 125,663	\$ 125,663	2.6%
Buyout - Compensated Absences	1,082	1,021	1,687	1,687	1,812	1,812	1,812	7.4%
FICA & Medicare	5,186	5,706	9,498	9,498	9,752	9,752	9,752	2.7%
Health Insurance	18,987	32,378	30,850	30,850	32,340	32,340	32,340	4.8%
Vision Insurance	229	399	374	374	384	384	384	2.7%
Dental Insurance	1,126	1,802	1,689	1,689	1,707	1,707	1,707	1.1%
Wyoming Retirement	8,944	10,627	17,539	17,539	17,995	17,995	17,995	2.6%
Workers' Compensation	759	1,466	3,306	3,306	2,360	2,360	2,360	-28.6%
State Unemployment	664	244	717	717	272	272	272	-62.1%
Disability/Life Insurance	532	571	823	823	1,011	1,011	1,011	22.8%
IT Services	11,726	18,849	23,792	23,792	25,886	25,886	25,886	8.8%
Property Insurance	13,039	15,810	18,327	18,327	22,602	22,602	22,602	23.3%
Liability Insurance	872	854	1,436	1,436	1,548	1,548	1,548	7.8%
<b>Total Administration</b>	<b>\$ 133,528</b>	<b>\$ 167,527</b>	<b>\$ 232,515</b>	<b>\$ 232,515</b>	<b>\$ 243,332</b>	<b>\$ 243,332</b>	<b>\$ 243,332</b>	<b>4.7%</b>



## STREETS

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

Trained personnel perform municipal maintenance activities on 38 miles of streets, 5.5 miles of alleys, 14 miles of sidewalk, 4 miles of boardwalk, 11 public parking lots, and drainage systems. These activities include but are not limited to: street sweeping, pothole repair, signage installation and maintenance, street painting and marking, snow removal and sanding, cleaning downtown, special events and storm water maintenance. With the addition of custodial staff, the division provides Town Hall and the Public Works offices with custodial services. The division also provides line locates services for water, sewer and storm water during April 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 2017:

- The challenge will be to reinvent and provide winter and summer services with reduced or flat budgets.
- To clean and maintain downtown public right of ways during early spring before summertime guest visitor arrive.
- Continue to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our 40x20 goals.
- Trim trees and vegetation at and near stop signs and intersections to improve sight distance. This goal will improve driver and pedestrian safety for the residents and guests of the Town of Jackson.
- Complete a street surface survey and input the data, which will help prioritize next year's street maintenance work plans.

### STAFFING

Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Departmental Secretary	-	0.50	-	-
Street Manager	1.00	1.00	1.00	1.00
Street Operator	-	-	4.00	4.00
Senior Equipment Operator	-	-	1.00	1.00
Equipment Operator	6.00	6.00	-	-
Equip. Operator/Locator	0.50	0.50	0.50	0.50
Equip./Water Operator	0.50	0.50	0.50	0.50
Street/Water Operator	-	-	0.50	0.50
Meter Reader	-	-	0.42	0.42
Total	8.00	8.50	7.92	7.92

### 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 2017**  
**GENERAL FUND**  
**STREETS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 336,754	\$ 357,688	\$ 385,435	\$ 385,435	\$ 362,749	\$ 362,749	\$ 362,749	-5.9%
Salaries & Wages - Part-Time	990	7,303	9,000	9,000	7,000	7,000	7,000	-22.2%
Buyout - Compensated Absences	5,586	4,687	5,559	5,559	5,232	5,232	5,232	-5.9%
Overtime	13,107	8,706	12,500	11,500	11,500	11,500	11,500	0.0%
FICA & Medicare	25,555	26,936	31,556	31,556	29,566	29,566	29,566	-6.3%
Health Insurance	123,794	140,036	152,606	152,606	170,755	170,755	170,755	11.9%
Vision Insurance	1,108	1,248	1,639	1,639	1,445	1,445	1,445	-11.8%
Dental Insurance	6,989	7,462	8,025	8,025	8,465	8,465	8,465	5.5%
Wyoming Retirement	44,080	49,776	56,984	56,984	53,593	53,593	53,593	-6.0%
Workers' Compensation	6,247	12,674	12,334	12,334	12,638	12,638	12,638	2.5%
State Unemployment	3,764	1,791	3,784	3,784	1,434	1,434	1,434	-62.1%
Disability/Life Insurance	2,836	3,850	4,250	4,250	4,239	4,239	4,239	-0.3%
General/Office Supplies	2,200	3,153	8,000	8,000	8,000	7,000	7,000	-12.5%
Uniforms	512	1,100	750	750	775	775	775	3.3%
Small Tools & Equipment <\$10K	3,210	2,965	4,000	4,000	4,000	4,000	4,000	0.0%
Utilities	41,770	38,794	44,000	44,000	46,500	46,500	46,500	5.7%
Repair & Maint - Vehicles	18,635	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	69,500	102,788	130,933	130,933	76,500	76,500	76,500	-41.6%
Repair & Maint - Shop Labor	66,408	61,073	71,300	71,300	73,935	73,935	73,935	3.7%
Petroleum Products	61,238	45,162	56,010	56,010	43,024	43,024	43,024	-23.2%
R & M - Snow Clearing	472	-	10,000	8,000	8,000	5,000	5,000	-37.5%
R & M - Street Lights	3,813	13,646	18,000	18,000	20,000	18,000	18,000	0.0%
R & M - Streets	8,886	7,584	8,500	8,500	8,500	8,500	8,500	0.0%
R & M - Boardwalks	19,103	19,268	20,000	20,000	20,000	20,000	20,000	0.0%
R & M - Alleys	6,478	397	1,500	1,500	3,500	3,500	3,500	133.3%
R & M - Storm Drainage	10,436	9,589	11,000	10,000	10,000	8,000	8,000	-20.0%
R & M - Winter Sanding	27,131	48,803	58,500	45,000	45,000	45,000	45,000	0.0%
R & M - Ice/Flood Control	13,455	7,043	15,000	58	15,000	15,000	15,000	25580.5%
R & M - Signs	28,303	37,592	49,100	40,000	33,500	30,000	30,000	-25.0%
R & M - Paint Projects	97,775	11,707	94,250	95,500	94,000	94,000	94,000	-1.6%
R & M - Asphalt and Gravel	4,868	-	7,500	7,500	7,500	7,500	7,500	0.0%
R & M - Sidewalks/Crosswalks	1,680	2,279	17,000	20,000	15,000	15,000	15,000	-25.0%
R & M - Parking Lot Maintenance	15,960	13	38,500	38,500	31,500	31,500	31,500	-18.2%
R & M - Trash Receptacles	9,061	9,337	-	-	-	-	-	---
R & M - Tree Removal & Replace	770	6,413	8,000	10,000	10,000	10,000	10,000	0.0%
R & M - Jersey Barriers	1,063	-	-	-	-	-	-	---
Uniform Cleaning	3,107	3,477	3,730	3,730	3,805	3,805	3,805	2.0%
Dump Fees	1,127	2,649	14,500	12,500	10,500	13,000	13,000	4.0%
Training, Travel, & Meetings	3,755	2,283	6,552	6,700	6,552	6,700	6,700	0.0%
Central Equipment Fund Rental	66,100	92,400	140,300	140,300	176,600	172,100	172,100	22.7%
IT Services	2,367	2,604	5,751	5,751	6,080	6,080	6,080	5.7%
Property Insurance	5,766	5,805	8,105	8,105	9,995	9,995	9,995	23.3%
Liability Insurance	4,192	4,103	4,730	4,730	4,468	4,468	4,468	-5.5%
Equipment Rental	-	-	6,000	6,500	6,500	6,500	6,500	0.0%
<b>Total Streets</b>	<b>\$ 1,169,951</b>	<b>\$ 1,164,183</b>	<b>\$ 1,545,183</b>	<b>\$ 1,508,539</b>	<b>\$ 1,467,350</b>	<b>\$ 1,453,998</b>	<b>\$ 1,453,998</b>	<b>-3.6%</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 2017:

- 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 a comprehensive managing system, and complete to 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 of large projects to a digital format.
- Improve on-sight safety management, for construction workers, the community and ourselves.

### STAFFING

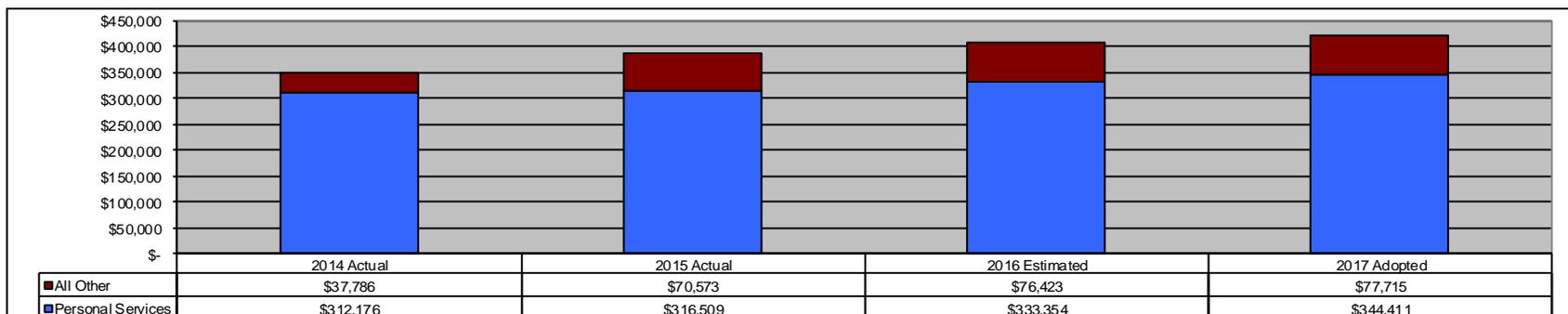
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Town Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
Infrastructure Inspector	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

### 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 2017**  
**GENERAL FUND**  
**ENGINEERING**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 214,316	\$ 207,548	\$ 228,448	\$ 228,448	\$ 235,891	\$ 235,891	\$ 235,891	3.3%
Buyout - Compensated Absences	1,884	3,044	3,295	3,295	3,402	3,402	3,402	3.2%
FICA & Medicare	15,480	15,492	17,728	17,728	18,306	18,306	18,306	3.3%
Health Insurance	43,941	49,843	38,860	38,860	40,670	40,670	40,670	4.7%
Vision Insurance	544	593	439	439	451	451	451	2.7%
Dental Insurance	2,604	2,604	1,830	1,830	1,866	1,866	1,866	2.0%
Wyoming Retirement	27,006	28,362	32,327	32,327	33,393	33,393	33,393	3.3%
Workers' Compensation	3,292	6,181	6,903	6,903	7,766	7,766	7,766	12.5%
State Unemployment	1,433	910	1,433	1,433	543	543	543	-62.1%
Disability/Life Insurance	1,676	1,932	2,091	2,091	2,123	2,123	2,123	1.5%
General/Office Supplies	(97)	55	4,000	4,000	4,000	4,000	4,000	0.0%
Small Tools & Equipment <\$10K	459	87	500	500	500	500	500	0.0%
Dues & Subscriptions	165	-	500	500	500	500	500	0.0%
Professional Services	1,579	32,944	35,000	25,000	25,000	25,000	25,000	0.0%
Repair & Maint - Shop Parts	514	1,132	2,211	2,211	2,211	2,211	2,211	0.0%
Repair & Maint - Shop Labor	1,160	2,577	2,050	2,050	2,050	2,050	2,050	0.0%
Petroleum Products	3,034	1,449	3,493	3,493	1,682	1,682	1,682	-51.8%
Repair & Maint - Office	357	124	300	300	300	300	300	0.0%
Training, Travel, & Meetings	4,824	3,456	7,000	4,200	6,000	6,000	6,000	42.9%
Central Equipment Fund Rental	-	-	3,900	3,900	12,900	8,400	8,400	115.4%
IT Services	21,185	24,844	27,465	27,465	24,166	24,166	24,166	-12.0%
Liability Insurance	2,680	2,623	2,804	2,804	2,906	2,906	2,906	3.6%
Insurance Deductible	1,928	1,284	-	-	-	-	-	---
<b>Total Town Engineer</b>	<b>\$ 349,962</b>	<b>\$ 387,082</b>	<b>\$ 422,577</b>	<b>\$ 409,777</b>	<b>\$ 426,626</b>	<b>\$ 422,126</b>	<b>\$ 422,126</b>	<b>3.0%</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 water team, sewage team, fleet team, management team, engineering team and streets team operations in the Public Works Department. Lastly we also help support START Bus.

### STATEMENT OF GOALS/OBJECTIVES

Yard Operations has set the following goals and objectives for fiscal year 2017:

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

### STAFFING

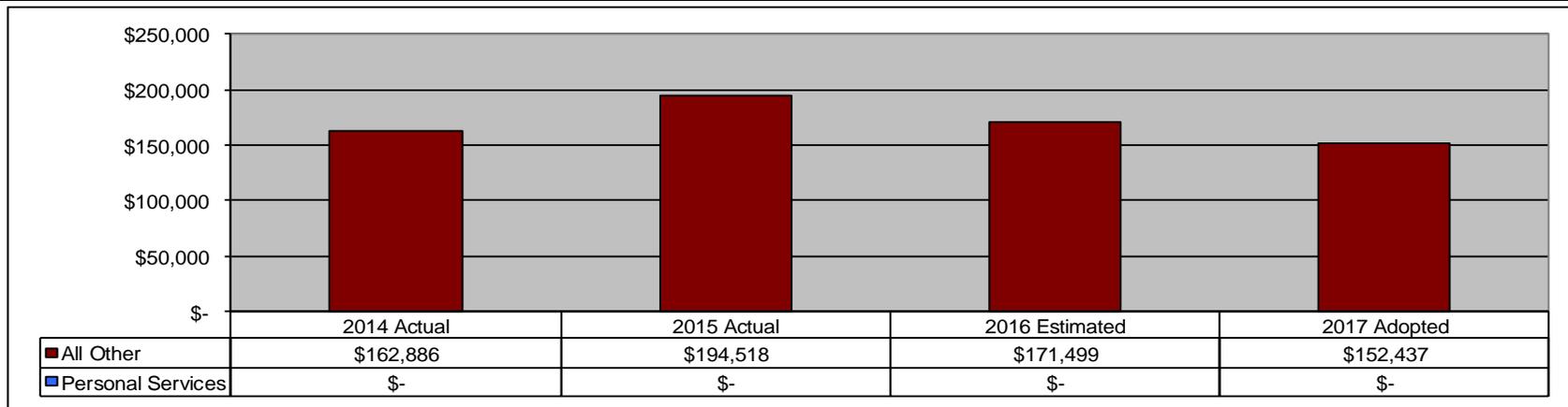
Various Public Works divisions provide staffing for Yard Operations.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
YARD OPERATIONS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
General/Office Supplies	\$ 2,607	\$ 3,189	\$ 5,700	\$ 5,700	\$ 5,000	\$ 4,000	\$ 4,000	-29.8%
Operating Supplies	4,623	8,847	3,850	3,850	3,750	3,750	3,750	-2.6%
OSHA Safety Supplies	15,660	11,033	12,870	12,500	12,500	11,000	11,000	-12.0%
Uniforms	100	1,504	3,100	3,100	3,200	3,200	3,200	3.2%
Radio Services	-	-	3,600	4,440	-	-	-	-100.0%
Utilities	35,034	33,780	37,350	36,500	36,500	32,000	32,000	-12.3%
Water & Sewer Charges	9,620	5,542	10,250	8,750	8,250	8,250	8,250	-5.7%
Phone Communications	1,006	1,008	1,325	1,325	1,325	1,325	1,325	0.0%
Professional Services	17,884	21,004	20,800	20,800	21,424	21,424	21,424	3.0%
Physicals	1,165	605	1,000	1,000	1,000	1,000	1,000	0.0%
Drug & Alcohol Testing	873	879	1,200	1,200	1,200	1,200	1,200	0.0%
Repair & Maint - Office	128	1,448	250	250	250	250	250	0.0%
Repair & Maint - Buildings	41,579	81,057	31,700	32,000	31,400	29,400	29,400	-8.1%
Trash Collection	11,308	6,154	13,350	13,350	13,300	11,000	11,000	-17.6%
Repair & Maint - Wash Bay	5,841	2,148	6,100	6,100	5,200	5,200	5,200	-14.8%
Training, Travel, & Meetings	2,099	3,010	5,300	5,300	5,500	5,000	5,000	-5.7%
IT Services	9,835	9,762	9,886	9,886	7,829	7,829	7,829	-20.8%
Property Insurance	3,524	3,548	4,948	4,948	6,109	6,109	6,109	23.5%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Yard Operations</b>	<b>\$ 162,886</b>	<b>\$ 194,518</b>	<b>\$ 173,079</b>	<b>\$ 171,499</b>	<b>\$ 164,237</b>	<b>\$ 152,437</b>	<b>\$ 152,437</b>	<b>-11.1%</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 122,000 square foot parking garage provides 283 parking spaces over four floors for vehicles with less than 7'-2" of clearance. It has both men's and women's restrooms, one elevator, and two stair towers, 142-LED energy efficient lights, and 2.8-kilowatts of photo voltaic panels. The garage is shared with Community Center for the Arts.

### STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Parking Garage operations for fiscal year 2017:

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

- Promote easy access to parking destinations in a pedestrian friendly environment.
- Maintain effective and timely internal and external communications regarding parking garage operations.
- Operate all electricity, natural gas and water systems in the most energy efficient manner to help meet our new 40x20 goals.
- Provide guests and locals with choices with regards to parking in the downtown.
- Establish a proactive repair and maintenance plan on all mechanical and electrical systems in the facility.

### STAFFING

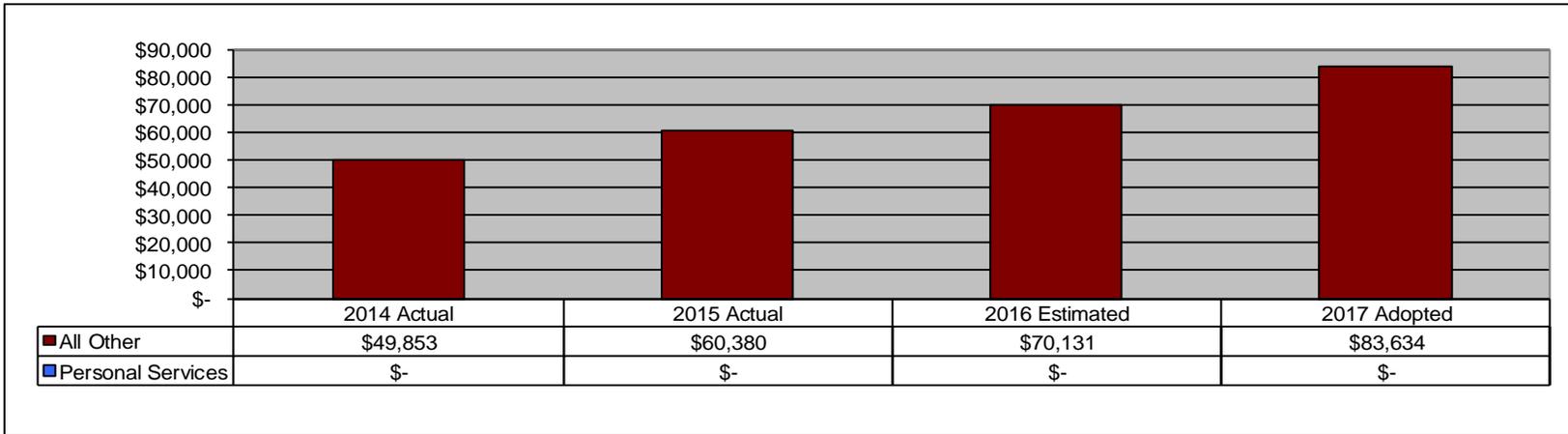
Various public works divisions provide the staffing for Parking Garage operations. Parks and Recreation provides janitorial oversight on subcontracting.

### BUDGET COMMENTS

We continue to experiment on reducing overall energy costs through adjusting mechanical and electrical systems for fiscal year 2017. 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 2017  
GENERAL FUND  
PARKING GARAGE**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Operating Supplies	\$ 309	\$ 567	\$ 700	\$ 700	\$ 500	\$ 500	\$ 500	-28.6%
Small Tools & Equipment <\$10K	-	95	500	500	500	500	500	0.0%
Utilities	8,180	8,121	9,550	9,550	9,550	9,550	9,550	0.0%
Water & Sewer Charges	841	963	1,070	1,070	1,070	1,070	1,070	0.0%
Repair & Maint - Buildings	5,457	15,617	13,500	8,500	11,000	11,000	11,000	29.4%
Contract Maintenance	4,225	3,216	11,010	11,010	16,010	16,010	16,010	45.4%
IT Services	13,200	14,200	14,200	14,200	14,200	14,200	14,200	0.0%
Property Insurance	17,642	17,600	24,600	24,600	30,304	30,304	30,304	23.2%
Equipment Rental	-	-	500	1	500	500	500	49900.0%
<b>Total Parking Garage</b>	<b>\$ 49,853</b>	<b>\$ 60,380</b>	<b>\$ 75,630</b>	<b>\$ 70,131</b>	<b>\$ 83,634</b>	<b>\$ 83,634</b>	<b>\$ 83,634</b>	<b>19.3%</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 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 2017:

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

### **STAFFING**

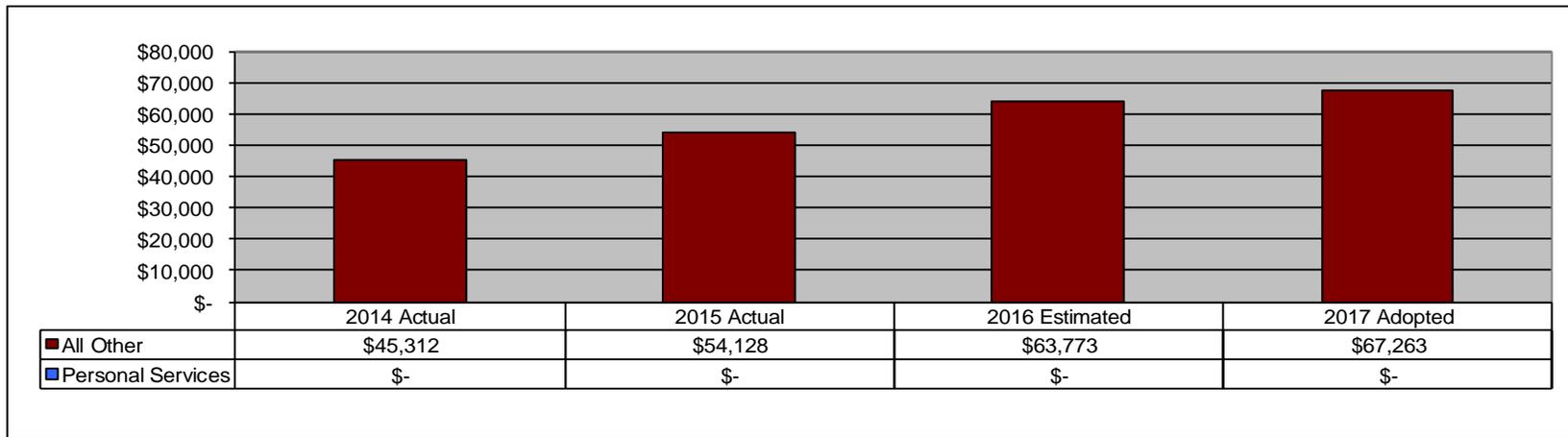
Streets and Parks and Recreation provide the staffing for Public Restrooms, along with contracted services.

### **BUDGET COMMENTS**

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

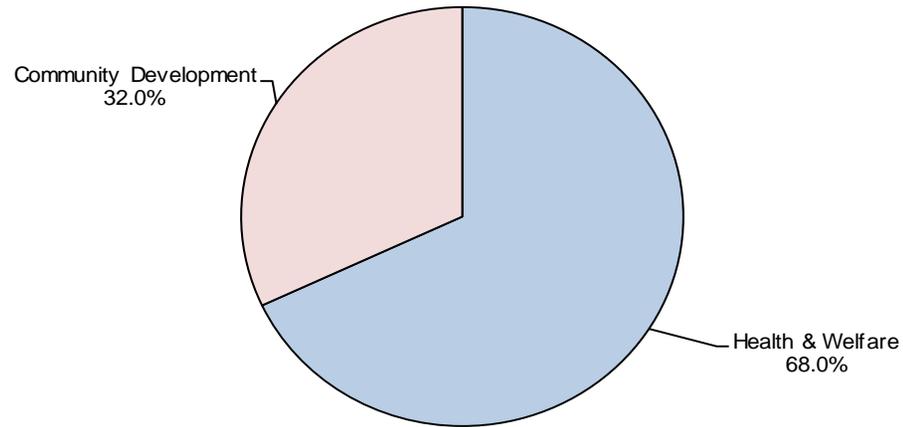
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
PUBLIC AMENITIES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Operating Supplies	\$ 10,082	\$ 9,670	\$ 12,875	\$ 12,875	\$ 12,875	\$ 12,875	\$ 12,875	0.0%
Utilities	2,699	6,622	8,500	6,000	6,600	6,600	6,600	10.0%
Water & Sewer Charges	5,324	4,793	6,335	6,335	6,462	6,462	6,462	2.0%
Repair & Maint - Buildings	10,120	16,565	29,718	21,718	21,600	21,600	21,600	-0.5%
Contract Maintenance	-	733	-	-	-	-	-	---
IT Services	14,360	13,000	13,000	13,000	15,000	15,000	15,000	15.4%
Property Insurance	2,727	2,744	3,845	3,845	4,726	4,726	4,726	22.9%
<b>Total Public Restrooms</b>	<b>\$ 45,312</b>	<b>\$ 54,128</b>	<b>\$ 74,273</b>	<b>\$ 63,773</b>	<b>\$ 67,263</b>	<b>\$ 67,263</b>	<b>\$ 67,263</b>	<b>5.5%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
HEALTH & WELFARE AND COMMUNITY DEVELOPMENT**

<b>FUNCTION DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Social Services	\$ 470,400	\$ 470,705	\$ 511,627	\$ 511,627	\$ 544,682	\$ 525,500	\$ 544,682	6.5%
Community Promotions	277,667	234,971	227,075	224,575	271,193	246,943	256,443	14.2%
<b>Total of Functions</b>	<b>\$ 748,067</b>	<b>\$ 705,676</b>	<b>\$ 738,702</b>	<b>\$ 736,202</b>	<b>\$ 815,875</b>	<b>\$ 772,443</b>	<b>\$ 801,125</b>	<b>8.8%</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.

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.

### STATEMENT OF GOALS/OBJECTIVES

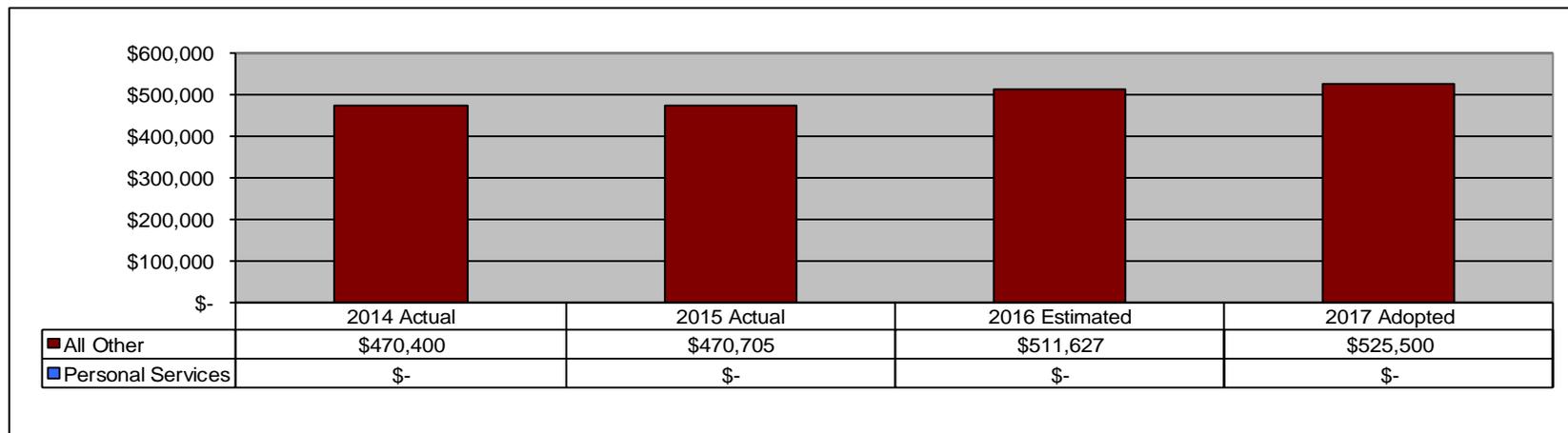
Each service provider sets their own organizational goals.

### 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 2017  
GENERAL FUND  
SOCIAL SERVICES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contract - Comm Entry Svcs	\$ 17,000	\$ 16,000	\$ 21,000	\$ 21,000	\$ 29,000	\$ 26,000	\$ 29,000	38.1%
Contract - JH Comm Counseling	87,500	87,500	90,000	90,000	90,000	90,000	90,000	0.0%
Contract - Van Vleck House	99,750	99,000	105,000	105,000	100,000	100,000	100,000	-4.8%
Contract - Children Learning Cnt	79,500	79,000	79,500	79,500	79,500	79,500	79,500	0.0%
Contract - Senior Center	67,000	67,000	77,050	77,050	81,288	79,500	81,288	5.5%
Contract - Comm Safety Net	30,000	30,000	30,000	30,000	36,000	33,000	36,000	20.0%
Contract - Curran-Seeley	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
Contract - Teton Literacy Prgm	9,400	9,000	9,000	9,000	14,350	12,500	14,350	59.4%
Contract - Hirschfield Center	13,000	13,000	15,000	15,000	25,000	18,000	25,000	66.7%
Contract - Latino Resource Ctr	10,000	10,000	13,000	13,000	12,000	12,000	12,000	-7.7%
Contract - DUI/Drug Court	16,250	22,205	32,077	32,077	35,544	34,000	35,544	10.8%
Contract - El Puente	8,000	8,000	10,000	10,000	12,000	11,000	12,000	20.0%
Contract - System of Care	2,000	-	-	-	-	-	-	---
Contract - Up With People	1,000	-	-	-	-	-	-	---
<b>Total Social Services</b>	<b>\$ 470,400</b>	<b>\$ 470,705</b>	<b>\$ 511,627</b>	<b>\$ 511,627</b>	<b>\$ 544,682</b>	<b>\$ 525,500</b>	<b>\$ 544,682</b>	<b>6.5%</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, fireworks, rodeo and other related expenditures.

County Extension Office promotes local leadership training.

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

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

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

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

Recycling Services promote community recycling.

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

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

Holiday Lighting provides for seasonal lighting of Town Square.

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

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.

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

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

### STATEMENT OF GOALS/OBJECTIVES

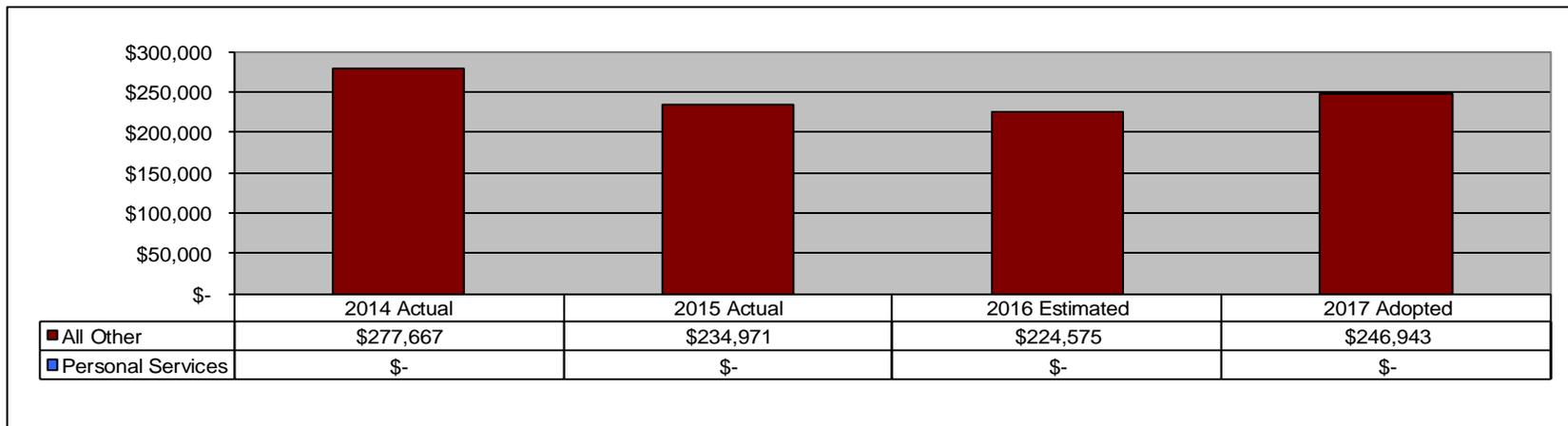
Each service provider sets their own organizational goals.

### STAFFING

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

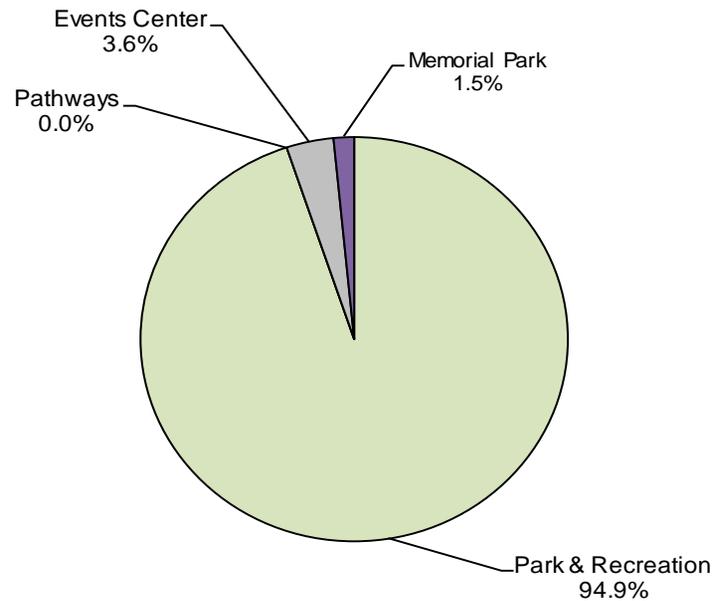
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL FUND**  
**COMMUNITY PROMOTION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Local Promotion	\$ 19	\$ 632	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Civil Air Patrol	-	500	950	950	-	-	-	-100.0%
Cultural Council	8,500	8,500	8,500	8,500	10,000	9,000	9,000	5.9%
Historical Center	10,000	7,500	7,500	7,500	8,250	8,000	8,000	6.7%
Trash Collection	48,296	50,335	61,850	61,850	63,085	63,085	63,085	2.0%
Recycling Services	1,769	3,254	2,775	2,775	2,858	2,858	2,858	3.0%
Fireworks (4th of July)	10,500	7,500	5,000	5,000	5,000	1,000	5,000	0.0%
Fireworks (New Year's)	-	-	2,500	-	3,000	-	1,000	---
JH Ski Club	2,500	-	-	-	-	-	-	---
Jackson Hole Air	10,000	12,500	12,500	12,500	15,000	13,000	13,000	4.0%
Charture Institute	-	7,500	5,000	5,000	10,000	5,000	7,500	50.0%
Rodeo Grounds/Fair	96,546	60,000	60,000	60,000	60,000	60,000	60,000	0.0%
Holiday Lighting	36,800	17,000	17,000	17,000	40,000	37,500	37,500	120.6%
Leadership Jackson Hole	4,800	6,750	5,000	5,000	5,000	5,000	5,000	0.0%
Energy Conservation Works	35,000	35,000	35,000	35,000	35,000	35,000	35,000	0.0%
WY Council Intl Visitors	1,000	1,000	-	-	5,000	2,000	3,000	---
Jackson Centennial	9,936	15,000	-	-	-	-	-	---
Jackson Hole Public Art Initiative	-	-	-	-	5,000	2,000	3,000	---
Yellowstone-Teton Clean Cities	2,000	2,000	2,500	2,500	3,000	2,500	2,500	0.0%
<b>Total Community Development</b>	<b>\$ 277,667</b>	<b>\$ 234,971</b>	<b>\$ 227,075</b>	<b>\$ 224,575</b>	<b>\$ 271,193</b>	<b>\$ 246,943</b>	<b>\$ 256,443</b>	<b>14.2%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
CULTURE & RECREATION**

DEPARTMENTS WITHIN CULTURE & RECREATION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Parks & Recreation (County)	\$ 1,117,656	\$ 1,295,801	\$ 1,477,954	\$ 1,477,954	\$ 1,253,974	\$ 1,253,937	\$ 1,253,937	-15.2%
Pathways	62,780	89,306	90,786	90,786	-	-	-	-100.0%
Sports and Events Center	15,226	40,480	40,382	40,382	50,177	47,177	47,177	16.8%
Memorial Park (Cemetery)	13,696	13,558	19,097	19,097	20,447	20,447	20,447	7.1%
<b>Total Culture &amp; Recreation</b>	<b>\$ 1,209,358</b>	<b>\$ 1,439,145</b>	<b>\$ 1,628,219</b>	<b>\$ 1,628,219</b>	<b>\$ 1,324,598</b>	<b>\$ 1,321,561</b>	<b>\$ 1,321,561</b>	<b>-18.8%</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 2017:

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

### STAFFING

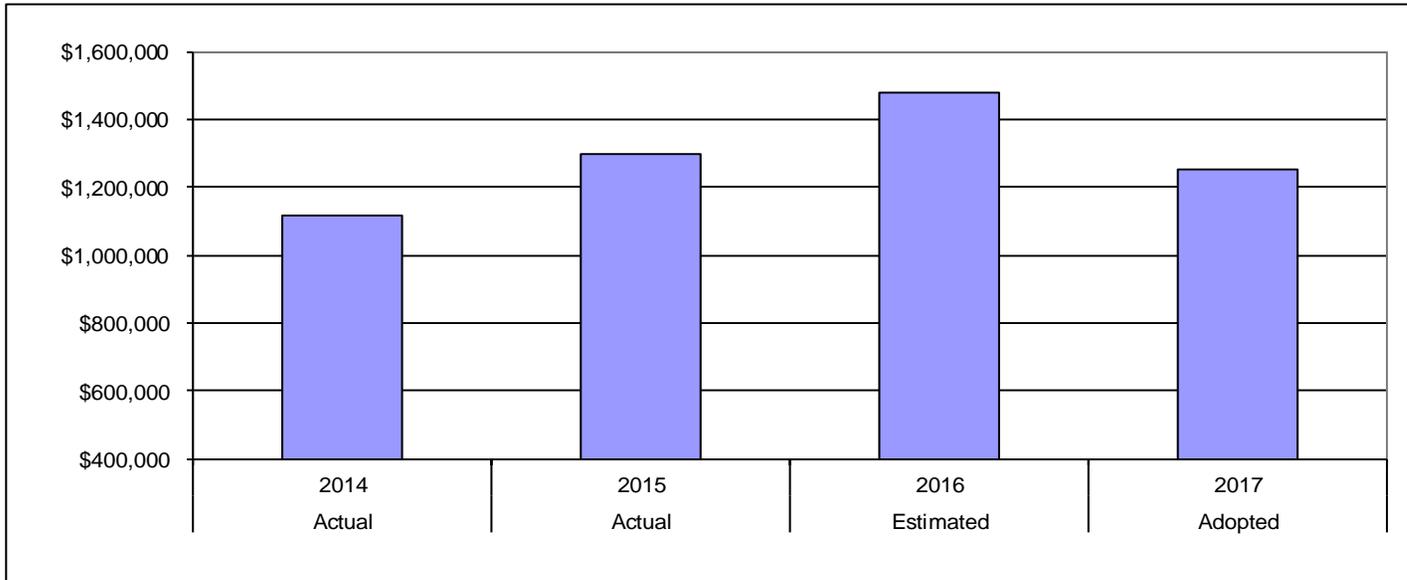
Teton County provides the staffing for this department.

### BUDGET COMMENTS

The Town contracts this service from Teton County and pays 45% of the total operating and capital costs. The FY2017 budget transfers a portion of this match to the Lodging Tax Fund with the General Fund covering the remaining 84%.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
PARKS AND RECREATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contracted Services (County)	\$ 1,117,656	\$ 1,295,801	\$ 1,477,954	\$ 1,477,954	\$ 1,253,974	\$ 1,253,937	\$ 1,253,937	-15.2%
<b>Total Parks and Recreation</b>	<b>\$ 1,117,656</b>	<b>\$ 1,295,801</b>	<b>\$ 1,477,954</b>	<b>\$ 1,477,954</b>	<b>\$ 1,253,974</b>	<b>\$ 1,253,937</b>	<b>\$ 1,253,937</b>	<b>-15.2%</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 2017:

- **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 2017.
- **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 2017; conduct a promotional campaign for bicycling and walking transportation.

### STAFFING

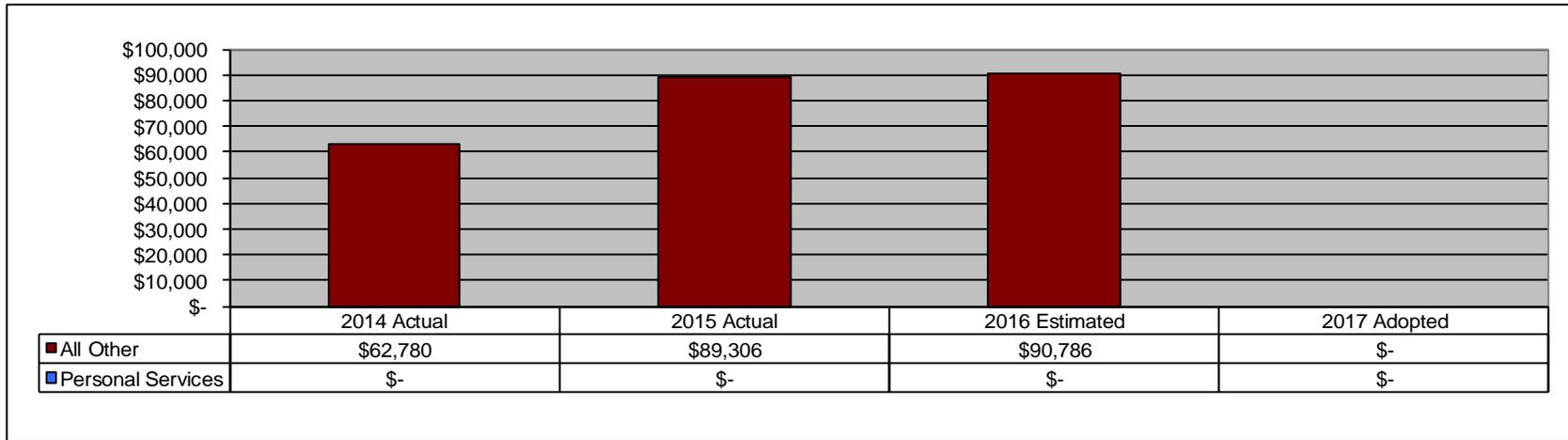
Starting with FY2012, Teton County provides the staffing for this function.

### BUDGET COMMENTS

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

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
PATHWAYS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contracted Services (County)	\$ 62,780	\$ 89,306	\$ 90,786	\$ 90,786	\$ -	\$ -	\$ -	-100.0%
<b>Total Pathways</b>	<b>\$ 62,780</b>	<b>\$ 89,306</b>	<b>\$ 90,786</b>	<b>\$ 90,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.0%</b>



## **SPORTS & EVENTS CENTER**

### **MISSION STATEMENT**

To provide a dynamic, well-maintained, year round multi-purpose public facility to support the Town's strategic intents.

### **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 2017:

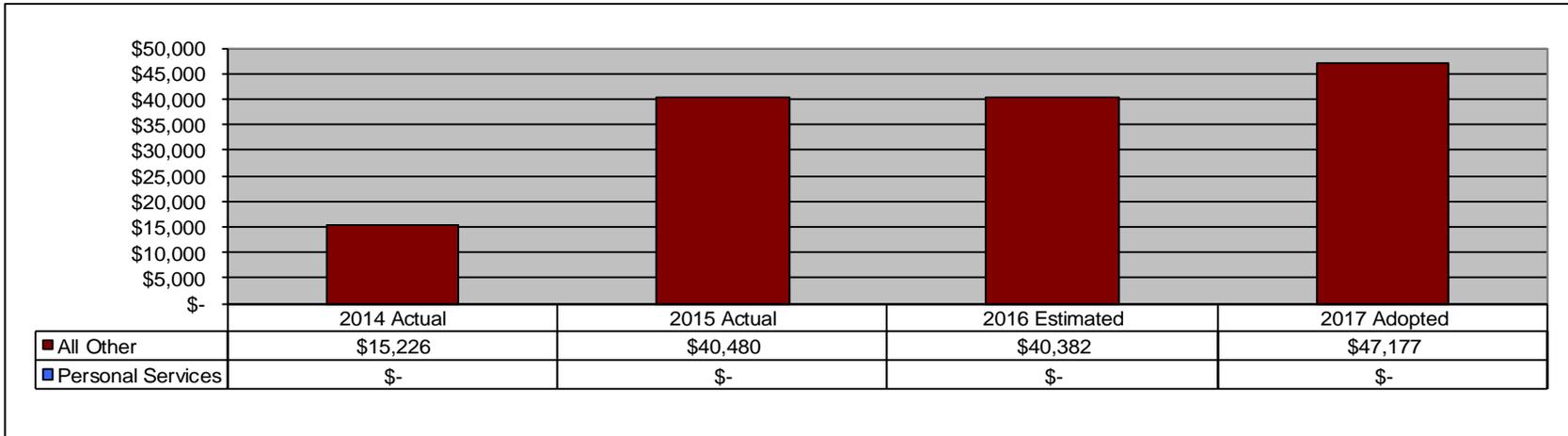
- To remove and replace the 22 year old Ice refrigeration system.
- To build new expanded mezzanine level conference room and new kitchen upgrades.
- Maintain a safe and accessible location.
- Upgrade and modernize Center amenities.
- Improve energy efficiency in pursuit of the Town's conservation goals.
- Expand year round operations to benefit of the entire community support the Town's strategic intents.
- Explore options for a new facility to add a second sheet of Ice, Conference space and parking

### **STAFFING**

Provided by CMI (a private organization) and Town of Jackson.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
SPORTS & EVENTS CENTER**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Repair & Maint - Shop Parts	\$ -	\$ -	\$ -	\$ -	\$ 7,898	\$ 7,898	\$ 7,898	---
Repairs & Maint - Shop Labor	-	-	-	-	8,370	8,370	8,370	---
Repairs & Maint - Bldg	4,320	29,499	25,000	25,000	15,000	12,000	12,000	-52.0%
Property Insurance	10,906	10,981	15,382	15,382	18,909	18,909	18,909	22.9%
<b>Total Sports Facility</b>	<b>\$ 15,226</b>	<b>\$ 40,480</b>	<b>\$ 40,382</b>	<b>\$ 40,382</b>	<b>\$ 50,177</b>	<b>\$ 47,177</b>	<b>\$ 47,177</b>	<b>16.8%</b>



## MEMORIAL PARK (ASPEN HILLS CEMETERY)

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

### STATEMENT OF GOALS/OBJECTIVES

The Cemetery has adopted the following goals and objectives for fiscal year 2017:

- Maintain a safe and accessible location.
- Provide a peaceful and visually pleasing atmosphere conducive to mediation and reflections.
- Educate the public regarding policies and procedures.
- Register Aspen Hill Cemetery as an internet site.
- Include privacy fence along west boundary by ice rink in capital funding FY2017
- Create a 5-year master plan for Aspen Hills Cemetery for future capital improvements.
- Create an updated entry design/landscaping plan for the cemetery entrance.

### STAFFING

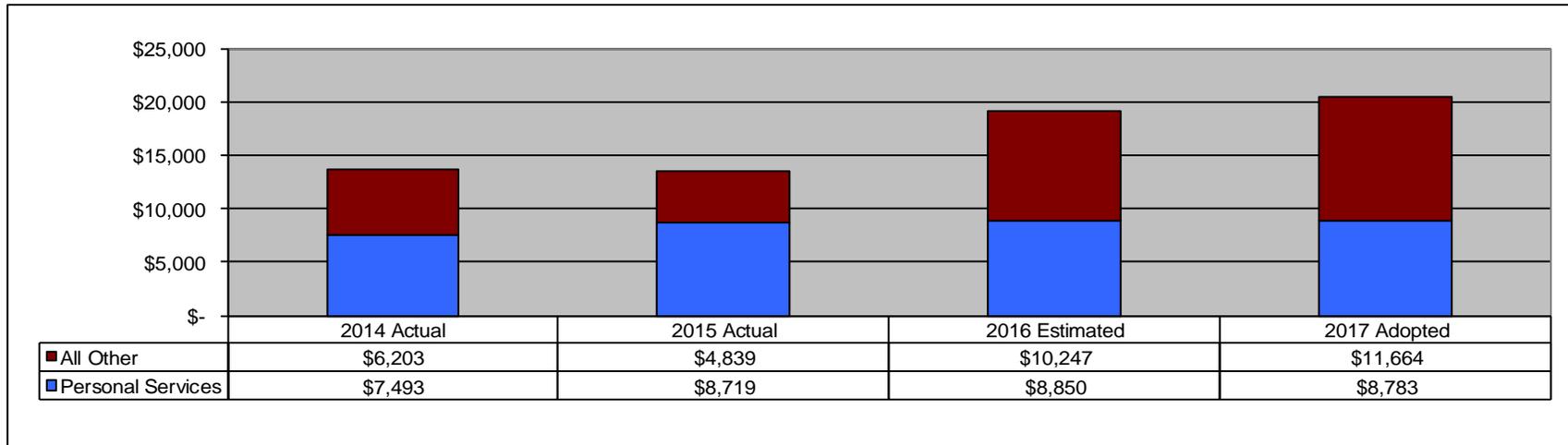
Provided by both the Town of Jackson Public Works Department and Al Zuckerman.

### BUDGET COMMENTS

Starting in FY2016, the Town of Jackson began providing staffing and all operational budget items relating to year round operations of Aspen Hills Cemetery.

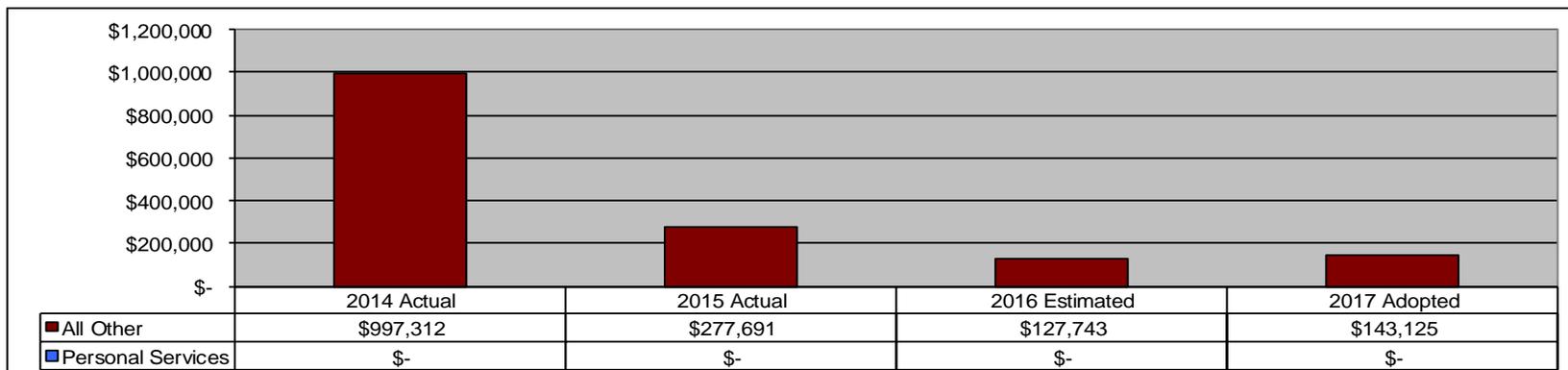
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
MEMORIAL PARK (CEMETERY)**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Salaries & Wages - Regular	\$ 6,746	\$ 7,879	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	0.0%
FICA & Medicare	504	539	604	604	604	604	604	0.0%
Workers' Compensation	100	204	209	209	229	229	229	9.6%
State Unemployment	142	97	137	137	50	50	50	-63.5%
Operating Supplies	-	71	200	200	200	200	200	0.0%
Utilities	498	236	300	300	300	300	300	0.0%
Water & Sewer Charges	461	346	550	550	550	550	550	0.0%
Professional Services	3,505	4,101	5,500	5,500	5,500	5,500	5,500	0.0%
Dust Abatement/Road Maint	1,649	-	3,200	3,200	3,200	3,200	3,200	0.0%
Weed Control	-	-	400	400	400	400	400	0.0%
IT Services	-	-	-	-	1,417	1,417	1,417	---
Liability Insurance	90	84	97	97	97	97	97	0.0%
<b>Total Cemetery</b>	<b>\$ 13,696</b>	<b>\$ 13,558</b>	<b>\$ 19,097</b>	<b>\$ 19,097</b>	<b>\$ 20,447</b>	<b>\$ 20,447</b>	<b>\$ 20,447</b>	<b>7.1%</b>



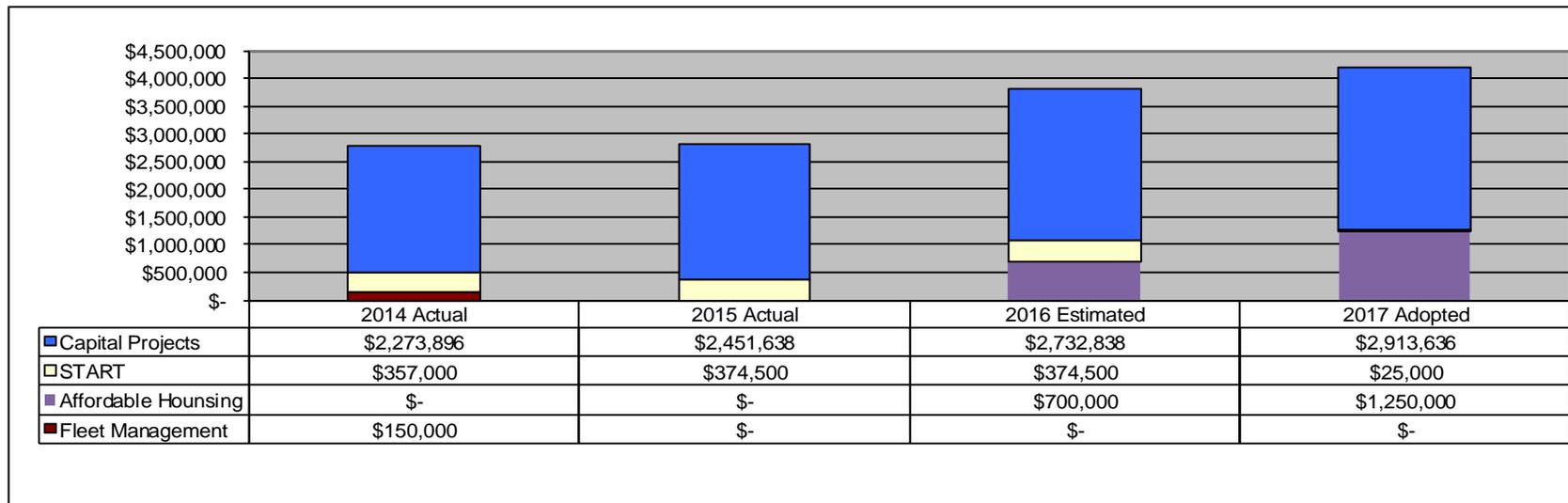
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**GENERAL UNALLOCATED**  
**TOWN-WIDE SERVICES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
General/Office Supplies	\$ 7,800	\$ 7,501	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
Postage	10,252	10,808	12,950	-	12,950	12,950	12,950	---
Dues & Subscriptions	13,241	14,352	13,400	13,500	13,700	13,700	13,700	1.5%
Flat Creek Improvement District	-	19,000	12,000	12,000	12,000	12,000	12,000	0.0%
Professional Services	370	-	1,000	-	1,000	1,000	1,000	---
Wellness Program	5,065	8,841	7,200	6,000	6,000	6,000	6,000	0.0%
Recording & Filing Fees	526	648	800	800	800	800	800	0.0%
Employee Assistance	-	-	150	-	150	150	150	---
Public Education	22,276	14,375	18,300	10,000	27,500	15,000	15,000	50.0%
Emergency Management	-	-	5,000	250	250	250	250	0.0%
Budge Dr. Hillside-Equipment	147,736	897	-	-	-	-	-	---
Budge Dr. Hillside-Engineering	211,941	101,208	-	-	-	-	-	---
Budge Dr. Hillside-Prof Serv	451,618	49,992	-	-	-	-	-	---
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	18,431	14,657	25,000	10,000	31,500	31,500	31,500	215.0%
Employee Overnight Lodging	-	-	500	250	500	500	500	100.0%
Employee Education Reimb	-	7,099	10,000	10,000	15,000	12,500	12,500	25.0%
Retreat/In-Service	1,680	8,835	10,000	10,000	10,000	12,500	12,500	25.0%
Surety Bonds	610	-	610	610	610	610	610	0.0%
Equipment Rental	-	-	1,665	-	1,665	1,665	1,665	---
Commuter Subsidy	1,484	11,606	4,000	4,000	4,000	4,000	4,000	0.0%
Employee Events	6,270	6,022	10,000	7,000	7,000	7,000	7,000	0.0%
Conservations Programs (40X20)	83	1,850	5,000	4,000	5,000	5,000	5,000	25.0%
Bike Share Feasability Study	-	-	33,333	33,333	-	-	-	-100.0%
<b>Total Town-wide Services</b>	<b>\$ 997,312</b>	<b>\$ 277,691</b>	<b>\$ 178,908</b>	<b>\$ 127,743</b>	<b>\$ 155,625</b>	<b>\$ 143,125</b>	<b>\$ 143,125</b>	<b>12.0%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
GENERAL FUND  
TRANSFERS OUT**

<b>TRANSFER OUT DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Transfers to Special Revenue Funds								
START Bus Fund	\$ 357,000	\$ 374,500	\$ 374,500	\$ 374,500	\$ 25,000	\$ 25,000	\$ 25,000	-93.3%
Affordable Housing Fund	-	-	700,000	700,000	1,250,000	1,250,000	1,250,000	78.6%
Employee Housing Fund	-	-	-	-	250,000	250,000	250,000	---
Transfers to Capital Project Funds	2,273,896	2,451,638	2,732,838	2,732,838	2,913,636	2,913,636	2,913,636	6.6%
Transfers to Internal Service Funds								
Fleet Management	150,000	-	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>\$ 2,780,896</b>	<b>\$ 2,826,138</b>	<b>\$ 3,807,338</b>	<b>\$ 3,807,338</b>	<b>\$ 4,438,636</b>	<b>\$ 4,438,636</b>	<b>\$ 4,438,636</b>	<b>16.6%</b>



**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**

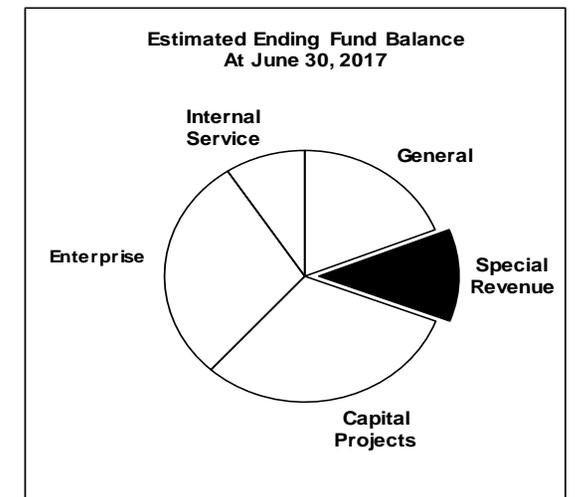
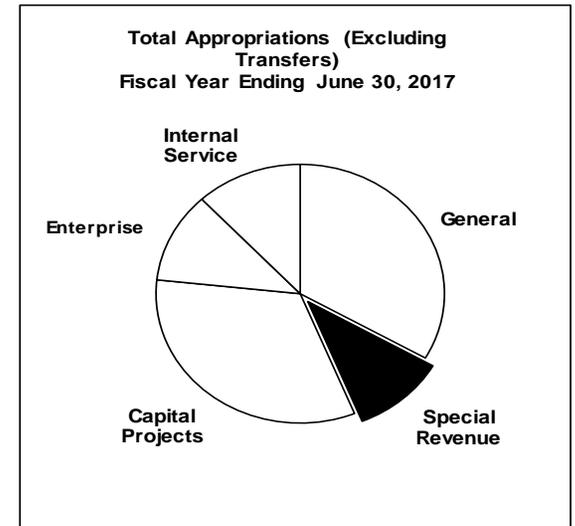


**SPECIAL REVENUE FUND**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2016	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2017
<b>General Fund</b>	\$ 6,837,394	\$ 17,693,057	\$ 1,038,866	\$ 15,084,821	\$ 4,438,636	\$ 6,045,860
<b>Special Revenue Funds</b>						
Affordable Housing	206,628	30,200	1,250,000	124,913	-	1,361,915
Parking Exactions	120,979	1,200	-	75,000	-	47,179
Park Exactions	68,563	10,100	-	75,000	-	3,663
Employee Housing	405,287	170,960	250,000	108,842	-	717,405
Animal Care Fund	308,089	52,100	-	22,000	75,000	263,189
Lodging Tax Fund	-	630,500	-	284,613	345,887	-
START Bus System	969,916	4,193,734	370,887	4,101,885	52,736	1,379,916
<b>Total Special Revenue</b>	<b>2,079,462</b>	<b>5,088,794</b>	<b>1,870,887</b>	<b>4,792,253</b>	<b>473,623</b>	<b>3,773,267</b>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	5,227,268	4,715,482	2,913,636	8,795,673	-	4,060,713
Vertical Harvest	-	20,200	-	20,000	-	200
Snow King Snow Making	47,546	52,552	-	52,552	-	47,546
2006 Specific Purpose Excise Tax	525,490	1,100	-	190,411	-	336,179
2010 Specific Purpose Excise Tax	1,782,862	500	-	1,783,362	-	-
2014 Specific Purpose Excise Tax	3,087,583	345,467	-	1,050,000	-	2,383,050
2016 Specific Purpose Excise Tax	-	6,001,000	-	3,000,000	-	3,001,000
<b>Total Capital Projects</b>	<b>10,670,749</b>	<b>11,136,301</b>	<b>2,913,636</b>	<b>14,891,998</b>	<b>-</b>	<b>9,828,688</b>
<b>Enterprise Funds</b>						
Water Utility	5,092,623	2,454,931	-	2,757,508	455,565	4,334,481
Sewage Utility	5,143,398	2,621,649	-	2,378,500	455,565	4,930,982
<b>Total Enterprise Funds</b>	<b>10,236,021</b>	<b>5,076,580</b>	<b>-</b>	<b>5,136,008</b>	<b>911,130</b>	<b>9,265,463</b>
<b>Internal Service Funds</b>						
Employee Insurance	1,698,130	2,303,170	-	2,207,810	-	1,793,490
Fleet Management	283,630	1,913,121	-	1,860,305	-	336,446
Central Equipment	829,110	367,200	-	350,500	50,000	795,810
IT Services	331,253	646,335	50,000	1,000,285	-	27,303
<b>Total Internal Service Funds</b>	<b>3,142,123</b>	<b>5,229,826</b>	<b>50,000</b>	<b>5,418,900</b>	<b>50,000</b>	<b>2,953,049</b>
<b>Total All Funds</b>	<b>\$ 32,965,749</b>	<b>\$ 44,224,558</b>	<b>\$ 5,873,389</b>	<b>\$ 45,323,980</b>	<b>\$ 5,873,389</b>	<b>\$ 31,866,327</b>



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

## AFFORDABLE HOUSING FUND

### MISSION STATEMENT

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

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

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

### STATEMENT OF FUNCTION

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

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

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

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

### STATEMENT OF GOALS/OBJECTIVES

Affordable Housing has set the following goals and objectives for fiscal year 2017:

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

### STAFFING

The Planning Department provides support staff for this function.

### BUDGET COMMENTS

In FY2017, the Jackson/Teton County Affordable Housing Department was created as a joint department managed by Teton County, whereas the Town will contribute 45% of operations. The budget also includes contributions to the following non-profits:

- Jackson Hole Community Housing Trust
- Pioneer Homestead

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
AFFORDABLE HOUSING FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Fund Balance</b>	<b>\$ 468,625</b>	<b>\$ 9,302</b>	<b>\$ 58,237</b>	<b>\$ 58,237</b>	<b>\$ 206,628</b>	<b>\$ 206,628</b>	<b>\$ 206,628</b>	
<b>Revenues:</b>								
Licenses & Permits	955	53,882	30,000	171,456	30,000	30,000	30,000	-82.5%
Miscellaneous Revenue	(278)	53	200	1,935	200	200	200	-89.7%
<b>Total Revenue</b>	<b>677</b>	<b>53,935</b>	<b>30,200</b>	<b>173,391</b>	<b>30,200</b>	<b>30,200</b>	<b>30,200</b>	<b>-82.6%</b>
Transfers In	-	-	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	25.0%
<b>Total Sources</b>	<b>677</b>	<b>53,935</b>	<b>1,030,200</b>	<b>1,173,391</b>	<b>1,280,200</b>	<b>1,280,200</b>	<b>1,280,200</b>	<b>9.1%</b>
<b>Expenditures:</b>								
Community Development	460,000	5,000	25,000	1,025,000	139,913	124,913	124,913	-87.8%
<b>Total Expenditures</b>	<b>460,000</b>	<b>5,000</b>	<b>25,000</b>	<b>1,025,000</b>	<b>139,913</b>	<b>124,913</b>	<b>124,913</b>	<b>-87.8%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>460,000</b>	<b>5,000</b>	<b>25,000</b>	<b>1,025,000</b>	<b>139,913</b>	<b>124,913</b>	<b>124,913</b>	<b>-87.8%</b>
<b>Ending Fund Balance</b>	<b>\$ 9,302</b>	<b>\$ 58,237</b>	<b>\$ 1,063,437</b>	<b>\$ 206,628</b>	<b>\$ 1,346,915</b>	<b>\$ 1,361,915</b>	<b>\$ 1,361,915</b>	<b>559.1%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (459,323)</i>	<i>\$ 48,935</i>	<i>\$ 1,005,200</i>	<i>\$ 148,391</i>	<i>\$ 1,140,287</i>	<i>\$ 1,155,287</i>	<i>\$ 1,155,287</i>	

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
AFFORDABLE HOUSING FUND  
REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Employee Housing Exactions	\$ 791	\$ -	\$ 10,000	\$ 143,022	\$ 10,000	\$ 10,000	\$ 10,000	-93.0%
Affordable Housing Exactions	164	53,882	20,000	28,434	20,000	20,000	20,000	-29.7%
<b>Total Licenses &amp; Permits</b>	<b>955</b>	<b>53,882</b>	<b>30,000</b>	<b>171,456</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-82.5%</b>
Interest Earnings	(278)	53	200	1,935	200	200	200	-89.7%
<b>Total Miscellaneous Revenue</b>	<b>(278)</b>	<b>53</b>	<b>200</b>	<b>1,935</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-89.7%</b>
Transfer from General	-	-	700,000	700,000	1,250,000	1,250,000	1,250,000	78.6%
Transfer From Capital Projects	-	-	300,000	300,000	-	-	-	-100.0%
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>25.0%</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 677</b>	<b>\$ 53,935</b>	<b>\$ 1,030,200</b>	<b>\$ 1,173,391</b>	<b>\$ 1,280,200</b>	<b>\$ 1,280,200</b>	<b>\$ 1,280,200</b>	<b>9.1%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
AFFORDABLE HOUSING FUND  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Contract - Comm Housing Trust	\$ 10,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	-60.0%
JH Community Housing-1st Right	450,000	-	-	-	-	-	-	---
Pioneer Homestead	-	-	-	-	30,000	30,000	30,000	---
Affordable Housing Dept (County)	-	-	-	-	84,913	84,913	84,913	---
Housing (TBD)	-	-	-	1,000,000	-	-	-	-100%
<b>Total Affordable Housing</b>	<b>460,000</b>	<b>5,000</b>	<b>25,000</b>	<b>1,025,000</b>	<b>139,913</b>	<b>124,913</b>	<b>124,913</b>	<b>-87.8%</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 460,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>	<b>\$ 1,025,000</b>	<b>\$ 139,913</b>	<b>\$ 124,913</b>	<b>\$ 124,913</b>	<b>-87.8%</b>

## PARKING EXACTIONS FUND

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

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

### STATEMENT OF GOALS/OBJECTIVES

Parking Exactions has set the following goals and objectives for fiscal year 2017:

- 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 FY2017 budget includes \$75,000 for a town-wide parking study.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**PARKING EXACTIONS**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Fund Balance</b>	<b>\$ 43,732</b>	<b>\$ 69,357</b>	<b>\$ 69,501</b>	<b>\$ 69,501</b>	<b>\$ 120,979</b>	<b>\$ 120,979</b>	<b>\$ 120,979</b>	
<b>Revenues:</b>								
License and Permits	25,500	-	1,000	51,000	1,000	1,000	1,000	-98.0%
Miscellaneous Revenue	125	144	200	478	200	200	200	-58.2%
<b>Total Revenue</b>	<b>25,625</b>	<b>144</b>	<b>1,200</b>	<b>51,478</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-97.7%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>25,625</b>	<b>144</b>	<b>1,200</b>	<b>51,478</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-97.7%</b>
<b>Expenditures:</b>								
Community Development	-	-	-	-	75,000	75,000	75,000	---
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
<b>Ending Fund Balance</b>	<b>\$ 69,357</b>	<b>\$ 69,501</b>	<b>\$ 70,701</b>	<b>\$ 120,979</b>	<b>\$ 47,179</b>	<b>\$ 47,179</b>	<b>\$ 47,179</b>	<b>-61.0%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 25,625</i>	<i>\$ 144</i>	<i>\$ 1,200</i>	<i>\$ 51,478</i>	<i>\$ (73,800)</i>	<i>\$ (73,800)</i>	<i>\$ (73,800)</i>	

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PARKING EXACTIONS  
REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Parking Exactions	\$ 25,500	\$ -	\$ 1,000	\$ 51,000	\$ 1,000	\$ 1,000	\$ 1,000	-98.0%
<b>Total Licenses &amp; Permits</b>	<b>25,500</b>	<b>-</b>	<b>1,000</b>	<b>51,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-98.0%</b>
Interest Earnings	125	144	200	478	200	200	200	-58.2%
<b>Total Miscellaneous Revenue</b>	<b>125</b>	<b>144</b>	<b>200</b>	<b>478</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-58.2%</b>
<b>Total Fee In Lieu of Parking Fund</b>	<b>\$ 25,625</b>	<b>\$ 144</b>	<b>\$ 1,200</b>	<b>\$ 51,478</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>-97.7%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PARKING EXACTIONS  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Town Parking Study	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	---
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
<b>Total Affordable Housing Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>---</b>

## PARK EXACTIONS FUND

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

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

### STATEMENT OF GOALS/OBJECTIVES

Parks Exactions has set the following goals and objectives for fiscal year 2017:

- 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

The FY2017 budget includes \$75,000 for improvements at Wayne May Park.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PARK EXACTIONS FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
<b>Beginning Fund Balance</b>	<b>\$ 17,994</b>	<b>\$ 18,018</b>	<b>\$ 42,386</b>	<b>\$ 42,386</b>	<b>\$ 68,563</b>	<b>\$ 68,563</b>	<b>\$ 68,563</b>	
<b>Revenues:</b>								
Licenses & Permits	-	24,300	10,000	26,100	10,000	10,000	10,000	-61.7%
Miscellaneous Revenue	24	68	-	77	100	100	100	29.9%
<b>Total Revenue</b>	<b>24</b>	<b>24,368</b>	<b>10,000</b>	<b>26,177</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>-61.4%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>24</b>	<b>24,368</b>	<b>10,000</b>	<b>26,177</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>-61.4%</b>
<b>Expenditures:</b>								
Culture and Recreation	-	-	-	-	75,000	75,000	75,000	---
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
<b>Ending Fund Balance</b>	<b>\$ 18,018</b>	<b>\$ 42,386</b>	<b>\$ 52,386</b>	<b>\$ 68,563</b>	<b>\$ 3,663</b>	<b>\$ 3,663</b>	<b>\$ 3,663</b>	<b>-94.7%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 24</i>	<i>\$ 24,368</i>	<i>\$ 10,000</i>	<i>\$ 26,177</i>	<i>\$ (64,900)</i>	<i>\$ (64,900)</i>	<i>\$ (64,900)</i>	

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PARK EXACTIONS FUND  
REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Subdivision Exactions	\$ -	\$ 24,300	\$ 10,000	\$ 26,100	\$ 10,000	\$ 10,000	\$ 10,000	-61.7%
<b>Total Licenses &amp; Permits</b>	<b>-</b>	<b>24,300</b>	<b>10,000</b>	<b>26,100</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-61.7%</b>
Interest Earnings	24	68	-	77	100	100	100	29.9%
<b>Total Miscellaneous Revenue</b>	<b>24</b>	<b>68</b>	<b>-</b>	<b>77</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>29.9%</b>
<b>Total Park Exactions Fund</b>	<b>\$ 24</b>	<b>\$ 24,368</b>	<b>\$ 10,000</b>	<b>\$ 26,177</b>	<b>\$ 10,100</b>	<b>\$ 10,100</b>	<b>\$ 10,100</b>	<b>-61.4%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
PARK EXACTIONS FUND  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
May Park	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	---
<b>Total Parks</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
<b>Total Park Exactions Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>---</b>

## EMPLOYEE HOUSING FUND

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

### STATEMENT OF GOALS/OBJECTIVES

Employee Housing has set the following goals and objectives for fiscal year 2017:

- 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 FY2017 is being used for capital construction projects and will not be dedicated to this fund.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE HOUSING FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,148,085</b>	<b>\$ 393,661</b>	<b>\$ 201,827</b>	<b>\$ 201,827</b>	<b>\$ 405,287</b>	<b>\$ 405,287</b>	<b>\$ 405,287</b>	
<b>Revenues:</b>								
Intergovernmental	402,929	-	-	-	-	-	-	---
Miscellaneous Revenue	185,990	180,883	170,960	165,960	170,960	170,960	170,960	3.0%
<b>Total Revenue</b>	<b>588,919</b>	<b>180,883</b>	<b>170,960</b>	<b>165,960</b>	<b>170,960</b>	<b>170,960</b>	<b>170,960</b>	<b>3.0%</b>
Transfers In	-	-	200,000	200,000	250,000	250,000	250,000	25.0%
<b>Total Sources</b>	<b>588,919</b>	<b>180,883</b>	<b>370,960</b>	<b>365,960</b>	<b>420,960</b>	<b>420,960</b>	<b>420,960</b>	<b>15.0%</b>
<b>Expenditures:</b>								
General Government	1,343,343	172,717	142,530	162,500	108,842	108,842	108,842	-33.0%
<b>Total Expenditures</b>	<b>1,343,343</b>	<b>172,717</b>	<b>142,530</b>	<b>162,500</b>	<b>108,842</b>	<b>108,842</b>	<b>108,842</b>	<b>-33.0%</b>
Transfers Out	-	200,000	-	-	-	-	-	---
<b>Total Uses</b>	<b>1,343,343</b>	<b>372,717</b>	<b>142,530</b>	<b>162,500</b>	<b>108,842</b>	<b>108,842</b>	<b>108,842</b>	<b>-33.0%</b>
<b>Ending Fund Balance</b>	<b>\$ 393,661</b>	<b>\$ 201,827</b>	<b>\$ 430,257</b>	<b>\$ 405,287</b>	<b>\$ 717,405</b>	<b>\$ 717,405</b>	<b>\$ 717,405</b>	<b>77.0%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (754,424)</i>	<i>\$ (191,834)</i>	<i>\$ 228,430</i>	<i>\$ 203,460</i>	<i>\$ 312,118</i>	<i>\$ 312,118</i>	<i>\$ 312,118</i>	

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE HOUSING FUND  
REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
State Shared - 328/329/335	\$ 402,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
<b>Total Intergovernmental</b>	<b>402,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
Interest Earnings	(259)	-	1,000	1,000	1,000	1,000	1,000	0.0%
Rents - 955 Maple Way	12,935	11,939	11,040	11,040	11,040	11,040	11,040	0.0%
Rents - 915 Simon Lane	13,834	11,711	11,760	11,760	11,760	11,760	11,760	0.0%
Rents - 930 Simon Lane	12,020	14,767	11,500	11,500	11,500	11,500	11,500	0.0%
Rents - 940 Simon Lane	13,646	14,309	12,460	12,460	12,460	12,460	12,460	0.0%
Rents - 685 East Hansen	13,600	19,610	16,320	16,320	16,320	16,320	16,320	0.0%
Rents - 145A West Hansen	17,202	11,952	12,480	12,480	12,480	12,480	12,480	0.0%
Rents - 145A West Hansen (2)	-	7,706	10,000	7,500	10,000	10,000	10,000	
Rents - 145B West Hansen (1)	8,280	6,855	6,720	6,720	6,720	6,720	6,720	0.0%
Rents - 145B West Hansen (2)	12,214	10,016	9,600	9,600	9,600	9,600	9,600	0.0%
Rents - 410 Scott Lane	16,856	14,728	14,880	14,880	14,880	14,880	14,880	0.0%
Rents - 174 North King	19,876	17,956	13,200	13,200	13,200	13,200	13,200	0.0%
Rents - 455 #1 Vine Street	11,260	11,300	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #2 Vine Street	11,825	9,368	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #3 Vine Street	10,030	10,627	10,000	10,000	10,000	10,000	10,000	0.0%
Rents - 455 #4 Vine Street	12,221	8,039	10,000	7,500	10,000	10,000	10,000	33.3%
Miscellaneous Income	450	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>185,990</b>	<b>180,883</b>	<b>170,960</b>	<b>165,960</b>	<b>170,960</b>	<b>170,960</b>	<b>170,960</b>	<b>3.0%</b>
Transfers In from Capital Projects	-	-	200,000	200,000	-	-	-	-100.0%
Transfers In from General Fund	-	-	-	-	250,000	250,000	250,000	---
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>25.0%</b>
<b>Total Employee Housing Fund</b>	<b>\$ 588,919</b>	<b>\$ 180,883</b>	<b>\$ 370,960</b>	<b>\$ 365,960</b>	<b>\$ 420,960</b>	<b>\$ 420,960</b>	<b>\$ 170,960</b>	<b>15.0%</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE HOUSING FUND  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Property Management Services	\$ 17,906	\$ 18,513	\$ 20,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000	5.3%
R&M - 955 Maple Way	3,405	3,785	3,000	2,700	3,000	3,000	3,000	11.1%
R&M - 915 Simon Lane	2,821	7,296	23,780	37,000	3,300	3,300	3,300	-91.1%
R&M - 930 Simon Lane	3,489	3,892	4,000	2,000	3,600	3,600	3,600	80.0%
R&M - 940 Simon Lane	6,194	6,231	9,500	7,000	4,700	4,700	4,700	-32.9%
R&M - 675 East Hansen	7,354	9,511	8,900	6,500	13,100	13,100	13,100	101.5%
R&M - 685 East Hansen	6,648	9,704	13,000	13,000	7,000	7,000	7,000	-46.2%
R&M - 145A West Hansen (1)	7,393	25,643	8,950	6,000	4,000	4,000	4,000	-33.3%
R&M - 145A West Hansen (2)	10,000	31,488	1,300	500	1,150	1,150	1,150	130.0%
R&M - 145B West Hansen (1)	1,537	4,198	1,800	1,800	1,000	1,000	1,000	-44.4%
R&M - 145B West Hansen (2)	3,807	4,012	1,800	12,000	5,500	5,500	5,500	-54.2%
R&M - 410 Scott Lane	10,349	9,376	5,000	3,500	5,000	5,000	5,000	42.9%
R&M - 174 North King	12,486	11,997	9,500	3,000	4,000	4,000	4,000	33.3%
R&M - 455 #1 Vine Street	12,478	8,307	4,500	34,500	3,800	3,800	3,800	-89.0%
R&M - 455 #2 Vine Street	2,446	3,832	2,500	500	1,000	1,000	1,000	100.0%
R&M - 455 #3 Vine Street	15,502	2,531	2,500	500	1,000	1,000	1,000	100.0%
R&M - 455 #4 Vine Street	12,345	805	2,500	500	1,000	1,000	1,000	100.0%
R&M 585 Hall/335 Redmond	-	5,096	6,000	-	6,000	6,000	6,000	---
Energy & Other Improvements	-	-	2,500	2,500	2,500	2,500	2,500	0.0%
Property Insurance	6,393	6,500	6,500	10,000	11,192	11,192	11,192	11.9%
1st Right of Purchase-JHHA	1,200,790	-	-	-	-	-	-	---
Subdivision Expenses	-	-	5,000	-	7,000	7,000	7,000	---
<b>Total Employee Housing Assistanc</b>	<b>1,343,343</b>	<b>172,717</b>	<b>142,530</b>	<b>162,500</b>	<b>108,842</b>	<b>108,842</b>	<b>108,842</b>	<b>-33.0%</b>
Transfer to Capital Projects Fund	-	200,000	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Employee Housing Fund</b>	<b>\$ 1,343,343</b>	<b>\$ 372,717</b>	<b>\$ 142,530</b>	<b>\$ 162,500</b>	<b>\$ 108,842</b>	<b>\$ 108,842</b>	<b>\$ 108,842</b>	<b>-33.0%</b>

## **ANIMAL CARE FUND**

### **MISSION STATEMENT**

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

### **STATEMENT OF FUNCTION**

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

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

Animal Care has set the following goals and objectives for fiscal year 2017:

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

### **STAFFING**

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

### **BUDGET COMMENTS**

Animal Care will transfer \$75,000 to the General Fund to provide support for the animal shelter operating cost in fiscal year 2017.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**ANIMAL CARE FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
<b>Beginning Fund Balance</b>	<b>\$ 258,642</b>	<b>\$ 289,004</b>	<b>\$ 302,431</b>	<b>\$ 302,431</b>	<b>\$ 308,089</b>	<b>\$ 308,089</b>	<b>\$ 308,089</b>	
<b>Revenues:</b>								
Miscellaneous Revenue	65,510	73,221	52,100	65,100	52,100	52,100	52,100	-20.0%
<b>Total Revenue</b>	<b>65,510</b>	<b>73,221</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>65,510</b>	<b>73,221</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	16,887	39,363	33,000	33,000	22,000	22,000	22,000	-33.3%
<b>Total Expenditures</b>	<b>16,887</b>	<b>39,363</b>	<b>33,000</b>	<b>33,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>-33.3%</b>
Transfers Out	18,261	20,431	26,442	26,442	75,000	75,000	75,000	183.6%
<b>Total Uses</b>	<b>35,148</b>	<b>59,794</b>	<b>59,442</b>	<b>59,442</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>63.2%</b>
<b>Ending Fund Balance</b>	<b>\$ 289,004</b>	<b>\$ 302,431</b>	<b>\$ 295,089</b>	<b>\$ 308,089</b>	<b>\$ 263,189</b>	<b>\$ 263,189</b>	<b>\$ 263,189</b>	<b>-14.6%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 30,362</i>	<i>\$ 13,427</i>	<i>\$ (7,342)</i>	<i>\$ 5,658</i>	<i>\$ (44,900)</i>	<i>\$ (44,900)</i>	<i>\$ (44,900)</i>	

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
ANIMAL CARE FUND  
REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Miscellaneous	\$ 65,367	\$ 72,925	\$ 52,000	\$ 65,000	\$ 52,000	\$ 52,000	\$ 52,000	-20.0%
Interest Earnings	143	296	100	100	100	100	100	0.0%
<b>Total Miscellaneous Revenue</b>	<b>65,510</b>	<b>73,221</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>\$ 65,510</b>	<b>\$ 73,221</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 2017  
ANIMAL CARE FUND  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Operating Expenditures	\$ 16,887	\$ 39,363	\$ 33,000	\$ 33,000	\$ 22,000	\$ 22,000	\$ 22,000	-33.3%
<b>Total Animal Care</b>	<b>16,887</b>	<b>39,363</b>	<b>33,000</b>	<b>33,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>-33.3%</b>
Transfers to General Fund	18,261	20,431	26,442	26,442	75,000	75,000	75,000	183.6%
<b>Total Transfers Out</b>	<b>18,261</b>	<b>20,431</b>	<b>26,442</b>	<b>26,442</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>183.6%</b>
<b>Total Animal Care Fund</b>	<b>\$ 35,148</b>	<b>\$ 59,794</b>	<b>\$ 59,442</b>	<b>\$ 59,442</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>	<b>63.2%</b>

## LODGING TAX FUND

### STATEMENT OF FUNCTION

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

### STATEMENT OF GOALS

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

### STAFFING

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

### BUDGET COMMENTS

In FY 2017, the adopted budget funds 100% of the Town's 45% Pathways and START match and 16% of the Town's 45% Parks and Recreation match.

TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
LODGING TAX FUND  
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Revenues:</b>								
Taxes	-	-	-	-	630,000	630,000	630,000	---
Miscellaneous Revenue	-	-	-	-	500	500	500	---
<b>Total Revenue</b>	-	-	-	-	<b>630,500</b>	<b>630,500</b>	<b>630,500</b>	---
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	-	-	-	-	<b>630,500</b>	<b>630,500</b>	<b>630,500</b>	---
<b>Expenditures:</b>								
Culture & Recreation	-	-	-	-	198,899	198,936	198,936	---
Pathways	-	-	-	-	85,677	85,677	85,677	---
<b>Total Expenditures</b>	-	-	-	-	<b>284,576</b>	<b>284,613</b>	<b>284,613</b>	---
Transfers Out	-	-	-	-	345,924	345,887	345,887	---
<b>Total Uses</b>	-	-	-	-	<b>630,500</b>	<b>630,500</b>	<b>630,500</b>	---
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
<i>Net Change in Fund Balance</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
LODGING TAX FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
1% Local Option Use Tax	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000	\$ 630,000	---
<b>Total Taxes</b>	-	-	-	-	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	---
Interest Earnings	-	-	-	-	500	500	500	---
<b>Total Miscellaneous Revenue</b>	-	-	-	-	<b>500</b>	<b>500</b>	<b>500</b>	---
<b>Total Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,500</b>	<b>\$ 630,500</b>	<b>\$ 630,500</b>	---

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
LODGING TAX FUND  
EXPENDITURES AND OTHER USES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Parks & Recreation Operations	\$ -	\$ -	\$ -	\$ -	\$ 198,899	\$ 198,936	\$ 198,936	---
<b>Total Culture &amp; Recreation</b>	-	-	-	-	<b>198,899</b>	<b>198,936</b>	<b>198,936</b>	---
Pathways Operations	-	-	-	-	85,677	85,677	85,677	---
<b>Total Pathways</b>	-	-	-	-	<b>85,677</b>	<b>85,677</b>	<b>85,677</b>	---
Transfer to Start Bus System	-	-	-	-	345,924	345,887	345,887	---
<b>Total Transfers Out</b>	-	-	-	-	<b>345,924</b>	<b>345,887</b>	<b>345,887</b>	---
<b>Total Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,500</b>	<b>\$ 630,500</b>	<b>\$ 630,500</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 2017.

- 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	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Transit Director	1.00	1.00	1.00	1.00
Transit Operations Manager	-	-	-	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	7.00	7.00
Seasonal Drivers	20.95	21.35	23.47	21.79
Custodian	1.01	1.01	1.01	1.01
<b>Total</b>	<b>35.11</b>	<b>35.51</b>	<b>38.63</b>	<b>37.95</b>

### BUDGET COMMENTS

The Town of Jackson and Teton County divide the START Bus System net expenditures 45/55 after subtracting all revenues. The budgeted 2017 contributions from the General Fund of the Town is \$25,000, the Lodging Tax Fund of the Town is \$351,919 and Teton County is \$460,679.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**START BUS SYSTEM FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

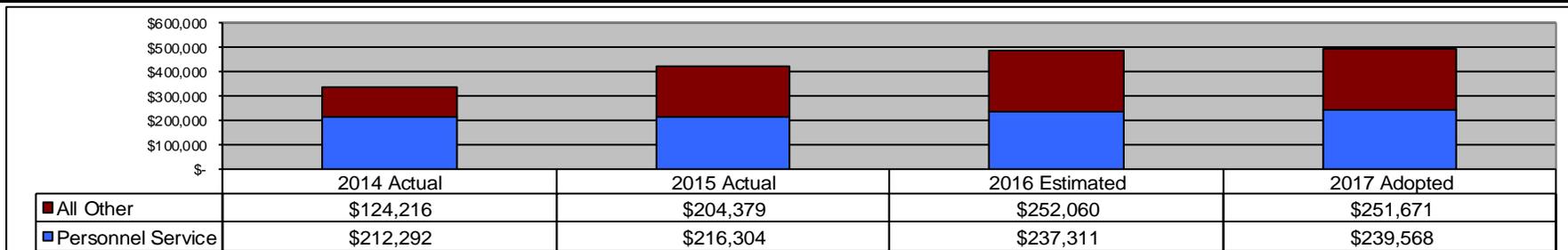
<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,416,077</b>	<b>\$ 3,883,144</b>	<b>\$ 1,527,352</b>	<b>\$ 1,527,352</b>	<b>\$ 969,916</b>	<b>\$ 969,916</b>	<b>\$ 969,916</b>	
<b>Revenues:</b>								
Intergovernmental	12,326,907	5,359,182	3,072,200	3,072,200	2,862,338	2,861,965	2,861,965	-6.8%
Charges for Services	988,280	1,270,858	1,188,500	1,226,196	1,307,769	1,307,769	1,307,769	6.7%
Miscellaneous Revenue	4,235	21,215	6,000	6,000	24,000	24,000	24,000	300.0%
<b>Total Revenue</b>	<b>13,319,422</b>	<b>6,651,255</b>	<b>4,266,700</b>	<b>4,304,396</b>	<b>4,194,107</b>	<b>4,193,734</b>	<b>4,193,734</b>	<b>-2.6%</b>
Transfers In	2,443,038	869,500	374,500	374,500	370,924	370,887	370,887	-1.0%
<b>Total Sources</b>	<b>15,762,460</b>	<b>7,520,755</b>	<b>4,641,200</b>	<b>4,678,896</b>	<b>4,565,031</b>	<b>4,564,621</b>	<b>4,564,621</b>	<b>-2.4%</b>
								---
<b>Expenditures:</b>								---
Transit Administration	336,508	420,683	478,931	489,371	491,239	491,239	491,239	0.4%
Transit Operations	2,700,905	2,659,287	3,204,960	3,027,128	3,378,146	3,378,146	3,378,146	11.6%
Capital Outlay	10,225,824	6,756,343	1,678,049	1,719,833	232,500	232,500	232,500	-86.5%
<b>Total Expenditures</b>	<b>13,263,237</b>	<b>9,836,313</b>	<b>5,361,940</b>	<b>5,236,332</b>	<b>4,101,885</b>	<b>4,101,885</b>	<b>4,101,885</b>	<b>-21.7%</b>
Transfers Out	32,156	40,234	33,352	-	53,146	52,736	52,736	---
<b>Total Uses</b>	<b>13,295,393</b>	<b>9,876,547</b>	<b>5,395,292</b>	<b>5,236,332</b>	<b>4,155,031</b>	<b>4,154,621</b>	<b>4,154,621</b>	<b>-20.7%</b>
<b>Ending Fund Balance</b>	<b>\$ 3,883,144</b>	<b>\$ 1,527,352</b>	<b>\$ 773,260</b>	<b>\$ 969,916</b>	<b>\$ 1,379,916</b>	<b>\$ 1,379,916</b>	<b>\$ 1,379,916</b>	<b>42.3%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 2,467,067</i>	<i>\$ (2,355,792)</i>	<i>\$ (754,092)</i>	<i>\$ (557,436)</i>	<i>\$ 410,000</i>	<i>\$ 410,000</i>	<i>\$ 410,000</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**START BUS SYSTEM FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
START- Tiger Grant	\$ 5,156,938	\$ 2,193,061	\$ -	\$ -	\$ -	\$ -	\$ -	---
STATE SLIB Grant #MRG-11258	930,301	19,345	-	-	-	-	-	---
SLIB START Grant (County)	-	-	100,000	100,000	-	-	-	-100.0%
FTA/State 5311 Grant	1,664,218	1,671,693	1,650,000	1,650,000	2,184,176	2,183,848	2,183,848	32.4%
FTAWYDOT - Bus Replacement	-	368,000	-	-	-	-	-	---
ITD-FTA 5311 Capital	-	-	64,400	64,400	-	-	-	-100.0%
FTAWYDOT-5309-Bus Stops	2,399	31,562	-	-	-	-	-	---
RTAP/WYTRANS START Grant	355	383	400	400	-	-	-	-100.0%
Alpine Subsidy	341	512	400	400	-	-	-	-100.0%
Idaho Transportation Grant	46,195	39,586	52,000	52,000	82,310	82,310	82,310	58.3%
EPA DERA Bus Replacement Grant	-	-	195,000	195,000	-	-	-	-100.0%
FTA State of Good Repair Grant	4,020,651	-	-	-	-	-	-	---
FTA Map 21 - Facility	69,509	599,040	-	-	-	-	-	---
FTA 5339/Grant Bus Purchases	-	-	574,000	574,000	-	-	-	-100.0%
Bike Share - Capital	-	-	-	-	142,500	142,500	142,500	---
Teton County Grant - Start	436,000	436,000	436,000	436,000	453,352	453,307	453,307	4.0%
<b>Total Intergovernmental Revenue</b>	<b>12,326,907</b>	<b>5,359,182</b>	<b>3,072,200</b>	<b>3,072,200</b>	<b>2,862,338</b>	<b>2,861,965</b>	<b>2,861,965</b>	<b>-6.8%</b>
START Transit Fares	304,783	260,654	513,000	513,000	318,333	318,333	318,333	-37.9%
START Fares-Star Valley Passes	86,103	77,799	-	-	76,716	76,716	76,716	---
START Fares-Star Valley Ticket	15,858	16,376	-	-	14,188	14,188	14,188	---
START Fares-Teton Valley Pass	63,175	70,537	-	-	73,951	73,951	73,951	---
START Fares-Teton Valley Ticket	27,686	25,196	-	-	32,281	32,281	32,281	---
START Bus - Commuter Van	-	6,976	7,500	7,500	7,500	7,500	7,500	0.0%
START Transit Contract Fares	263,839	216,529	260,000	260,000	262,800	262,800	262,800	1.1%
START Advertising	10,747	4,743	8,000	8,000	8,000	8,000	8,000	0.0%
Bike Share - Member Revenue	-	-	-	-	14,000	14,000	14,000	---
Shooting Star 1% Transfer Fee	213,975	566,280	-	410,954	450,000	450,000	450,000	9.5%
Short Term Rental Impact Fee	2,114	25,768	400,000	26,743	50,000	50,000	50,000	87.0%
<b>Total Charges for Services</b>	<b>988,280</b>	<b>1,270,858</b>	<b>1,188,500</b>	<b>1,226,196</b>	<b>1,307,769</b>	<b>1,307,769</b>	<b>1,307,769</b>	<b>6.7%</b>
Interest Earnings	1,567	3,117	3,000	3,000	3,000	3,000	3,000	0.0%
Contributions & Donations	2,140	3,098	3,000	3,000	3,000	3,000	3,000	0.0%
Bike Share - Operating Subsidy	-	-	-	-	18,000	18,000	18,000	---
Insurance Reimbursement	528	15,000	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>4,235</b>	<b>21,215</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>300.0%</b>
Transfer In - Lodging Tax Fund	357,000	374,500	374,500	374,500	345,924	345,887	345,887	-7.6%
Transfer In - General Fund	-	-	-	-	25,000	25,000	25,000	---
Transfer From SPET 2010	2,086,038	495,000	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>2,443,038</b>	<b>869,500</b>	<b>374,500</b>	<b>374,500</b>	<b>370,924</b>	<b>370,887</b>	<b>370,887</b>	<b>-1.0%</b>
<b>Total START Bus System Fund</b>	<b>\$ 15,762,460</b>	<b>\$ 7,520,755</b>	<b>\$ 4,641,200</b>	<b>\$ 4,678,896</b>	<b>\$ 4,565,031</b>	<b>\$ 4,564,621</b>	<b>\$ 4,564,621</b>	<b>-2.4%</b>

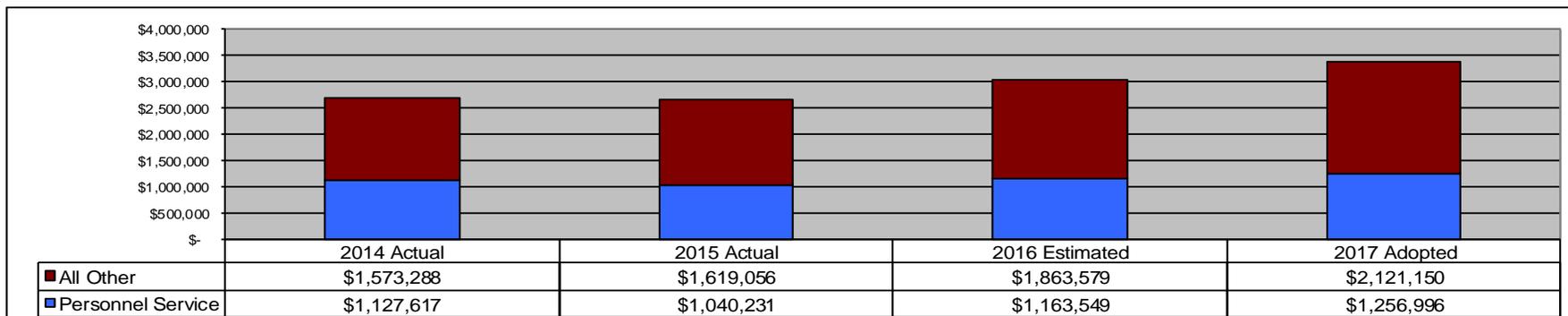
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**START BUS SYSTEM FUND**  
**ADMINISTRATION EXPENDITURES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	%CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 139,158	\$ 138,873	\$ 161,973	\$ 161,973	\$ 163,345	\$ 163,345	\$ 163,345	0.8%
Buyout - Compensated Absences	1,684	690	2,120	2,120	2,356	2,356	2,356	11.1%
FICA & Medicare	10,459	10,642	12,554	12,554	12,676	12,676	12,676	1.0%
Health Insurance	38,154	40,473	29,714	29,714	31,115	31,115	31,115	4.7%
Vision Insurance	278	303	247	247	253	253	253	2.4%
Dental Insurance	1,537	1,895	1,895	1,895	1,144	1,144	1,144	-39.6%
Wyoming Retirement	17,494	19,013	22,937	22,937	23,133	23,133	23,133	0.9%
Workers' Compensation	1,455	2,721	3,477	3,477	3,790	3,790	3,790	9.0%
State Unemployment	956	420	956	956	362	362	362	-62.1%
Disability/Life Insurance	1,117	1,274	1,439	1,439	1,394	1,394	1,394	-3.1%
General/Office Supplies	4,443	2,280	2,400	1,600	2,200	2,200	2,200	37.5%
Postage	-	28	50	50	50	50	50	0.0%
Printing & Publication	31,667	28,103	37,200	40,000	37,200	37,200	37,200	-7.0%
Advertising	27,757	7,125	11,500	18,000	17,500	17,500	17,500	-2.8%
Dues & Subscriptions	-	440	440	450	450	450	450	0.0%
Utilities	-	24,299	25,000	25,000	24,175	24,175	24,175	-3.3%
Water and Sewer Charges	-	6,583	10,000	4,000	18,000	18,000	18,000	350.0%
Phone Communications	1,891	2,135	2,510	2,040	2,040	2,040	2,040	0.0%
Professional Services	-	3,131	2,000	5,300	2,000	2,000	2,000	-62.3%
Physicals	1,660	1,900	2,000	2,000	2,000	2,000	2,000	0.0%
Drug and Alcohol Testing	3,035	3,270	4,530	4,530	4,000	4,000	4,000	-11.7%
Web Design Services	5,000	-	3,000	-	-	-	-	---
Repair & Maint - Buildings	-	65,431	66,000	76,000	70,594	70,594	70,594	-7.1%
Training, Travel, & Meetings	7,820	11,847	7,400	6,500	6,200	6,200	6,200	-4.6%
Employee Recruitment	1,310	8,004	4,500	3,500	5,000	5,000	5,000	42.9%
IT Services	14,788	23,141	37,585	37,585	38,086	38,086	38,086	1.3%
Property Insurance	7,013	7,012	9,813	9,813	12,075	12,075	12,075	23.1%
Liability Insurance	9,813	9,650	7,673	7,673	2,082	2,082	2,082	-72.9%
Insurance Deductible	8,019	-	8,019	8,019	8,019	8,019	8,019	0.0%
<b>Total START Bus Administration</b>	<b>\$ 336,508</b>	<b>\$ 420,683</b>	<b>\$ 478,931</b>	<b>\$ 489,371</b>	<b>\$ 491,239</b>	<b>\$ 491,239</b>	<b>\$ 491,239</b>	<b>0.4%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
START BUS SYSTEM FUND  
OPERATIONS EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 399,521	\$ 398,359	\$ 483,715	\$ 483,715	\$ 552,553	\$ 552,553	\$ 552,553	14.2%
Salaries & Wages - Part-Time	823,442	836,457	1,042,512	890,310	956,378	956,378	956,378	7.4%
Buyout - Compensated Absences	4,320	2,918	5,814	5,814	6,641	6,641	6,641	14.2%
Overtime	10,330	17,943	25,000	25,000	25,000	25,000	25,000	0.0%
FICA & Medicare	93,228	94,373	119,114	119,114	117,854	117,854	117,854	-1.1%
Health Insurance	136,962	148,034	189,731	189,731	313,535	313,535	313,535	65.3%
Vision Insurance	1,450	1,581	1,215	1,215	1,879	1,879	1,879	54.7%
Dental Insurance	6,675	6,675	5,901	5,901	9,488	9,488	9,488	60.8%
Wyoming Retirement	53,561	59,896	72,081	72,081	81,939	81,939	81,939	13.7%
Workers' Compensation	18,962	36,613	43,925	43,925	31,578	31,578	31,578	-28.1%
State Unemployment	21,127	11,827	21,665	21,665	18,583	18,583	18,583	-14.2%
Disability/Life Insurance	3,710	4,380	5,108	5,108	5,722	5,722	5,722	12.0%
Uniforms	2,534	1,375	5,600	2,000	2,500	2,500	2,500	25.0%
Small Tools & Equipment <\$10K	-	-	200	-	8,200	8,200	8,200	---
Radio Services	-	-	4,200	4,200	4,200	4,200	4,200	0.0%
Repair & Maint - Vehicles	36,648	15,399	18,000	-	-	-	-	---
Repair & Maint - Shop Parts	322,013	374,975	363,870	363,870	351,000	351,000	351,000	-3.5%
Repair & Maint - Shop Labor	253,444	249,833	308,200	308,200	341,775	341,775	341,775	10.9%
Petroleum Products	481,162	371,694	453,959	453,959	431,627	431,627	431,627	-4.9%
Trash Collections	-	1,150	-	-	-	-	-	---
Misc Signs	77	75	500	-	-	-	-	---
Contract Maintenance	22,679	1,878	4,000	2,670	-	-	-	-100.0%
Licensing (CDL)	60	-	200	200	200	200	200	0.0%
Liability Insurance	-	2,000	-	-	57,044	57,044	57,044	---
Equipment Rental	9,000	4,740	5,450	3,450	3,450	3,450	3,450	0.0%
Bike Share	-	-	-	-	32,000	32,000	32,000	---
SV Commuter Vehicle Rental	-	17,112	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>\$ 2,700,905</b>	<b>\$ 2,659,287</b>	<b>\$ 3,204,960</b>	<b>\$ 3,027,128</b>	<b>\$ 3,378,146</b>	<b>\$ 3,378,146</b>	<b>\$ 3,378,146</b>	<b>11.6%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**START BUS SYSTEM FUND**  
**CAPITAL EXPENDITURES, DEBT SERVICE AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Capital Equipment	\$ -	\$ 801,123	\$ 1,397,906	\$ 1,435,905	\$ -	\$ -	\$ -	-100.0%
New Buses	-	426,453	1,375,906	1,375,905	-	-	-	-100.0%
GPS Units	-	301,650	22,000	60,000	-	-	-	-100.0%
Portable Floor Lifts	-	73,020	-	-	-	-	-	---
<b>Capital Improvements</b>	<b>10,225,824</b>	<b>5,955,220</b>	<b>280,143</b>	<b>283,928</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>-18.1%</b>
START Facility - Design	318,251	510,737	280,143	283,928	-	-	-	-100.0%
START Facility - Construction	9,904,574	4,986,551	-	-	-	-	-	---
START Bus Facility-Photovoltaic	-	417,939	-	-	-	-	-	---
Bus Stop Pullout	2,999	39,993	-	-	-	-	-	---
Bike Share	-	-	-	-	142,500	142,500	142,500	---
Crystal Springs Bus Shelter	-	-	-	-	60,000	60,000	60,000	---
Driggs Bus Station	-	-	-	-	30,000	30,000	30,000	---
<b>Total START Bus Capital Outlay</b>	<b>10,225,824</b>	<b>6,756,343</b>	<b>1,678,049</b>	<b>1,719,833</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>-86.5%</b>
Indirect Cost Allocation	32,156	40,234	33,352	-	53,146	52,736	52,736	---
<b>Total START Bus Interfund Transfe</b>	<b>32,156</b>	<b>40,234</b>	<b>33,352</b>	<b>-</b>	<b>53,146</b>	<b>52,736</b>	<b>52,736</b>	<b>---</b>
<b>Total START Bus System</b>	<b>\$ 13,295,393</b>	<b>\$ 9,876,547</b>	<b>\$ 5,395,292</b>	<b>\$ 5,236,332</b>	<b>\$ 4,155,031</b>	<b>\$ 4,154,621</b>	<b>\$ 4,154,621</b>	<b>-20.7%</b>

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**

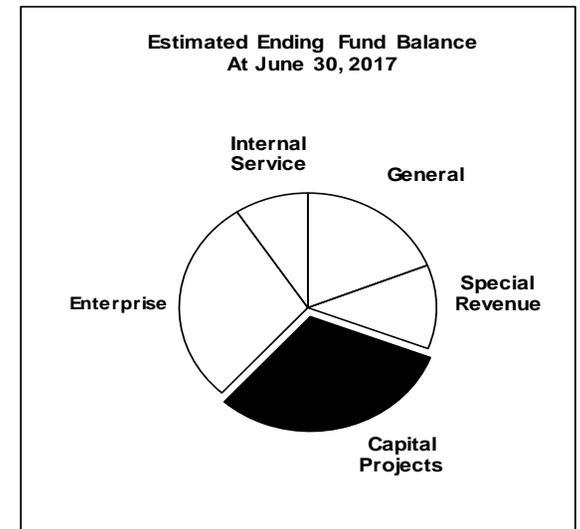
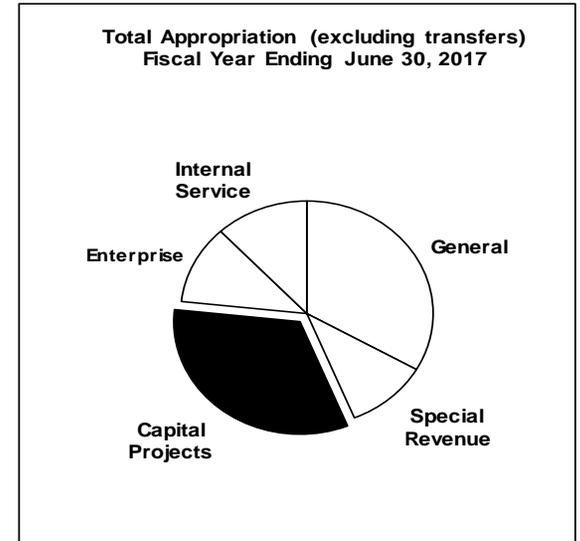


**CAPITAL PROJECT FUNDS**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2016	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2017
<b>General Fund</b>	\$ 6,837,394	\$ 17,693,057	\$ 1,038,866	\$ 15,084,821	\$ 4,438,636	6,045,860
<b>Special Revenue Funds</b>						
Affordable Housing	206,628	30,200	1,250,000	124,913	-	1,361,915
Parking Exactions	120,979	1,200	-	75,000	-	47,179
Park Exactions	68,563	10,100	-	75,000	-	3,663
Employee Housing	405,287	170,960	250,000	108,842	-	717,405
Animal Care Fund	308,089	52,100	-	22,000	75,000	263,189
Lodging Tax Fund	-	630,500	-	284,613	345,887	-
START Bus System	969,916	4,193,734	370,887	4,101,885	52,736	1,379,916
Total Special Revenue	<u>2,079,462</u>	<u>5,088,794</u>	<u>1,870,887</u>	<u>4,792,253</u>	<u>473,623</u>	<u>3,773,267</u>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	5,227,268	4,715,482	2,913,636	8,795,673	-	4,060,713
Vertical Harvest	-	20,200	-	20,000	-	200
Snow King Snow Making	47,546	52,552	-	52,552	-	47,546
2006 Specific Purpose Excise Tax	525,490	1,100	-	190,411	-	336,179
2010 Specific Purpose Excise Tax	1,782,862	500	-	1,783,362	-	-
2014 Specific Purpose Excise Tax	3,087,583	345,467	-	1,050,000	-	2,383,050
2016 Specific Purpose Excise Tax	-	6,001,000	-	3,000,000	-	3,001,000
Total Capital Projects	<u>10,670,749</u>	<u>11,136,301</u>	<u>2,913,636</u>	<u>14,891,998</u>	<u>-</u>	<u>9,828,688</u>
<b>Enterprise Funds</b>						
Water Utility	5,092,623	2,454,931	-	2,757,508	455,565	4,334,481
Sewage Utility	5,143,398	2,621,649	-	2,378,500	455,565	4,930,982
Total Enterprise Funds	<u>10,236,021</u>	<u>5,076,580</u>	<u>-</u>	<u>5,136,008</u>	<u>911,130</u>	<u>9,265,463</u>
<b>Internal Service Funds</b>						
Employee Insurance	1,698,130	2,303,170	-	2,207,810	-	1,793,490
Fleet Management	283,630	1,913,121	-	1,860,305	-	336,446
Central Equipment	829,110	367,200	-	350,500	50,000	795,810
IT Services	331,253	646,335	50,000	1,000,285	-	27,303
Total Internal Service Funds	<u>3,142,123</u>	<u>5,229,826</u>	<u>50,000</u>	<u>5,418,900</u>	<u>50,000</u>	<u>2,953,049</u>
<b>Total All Funds</b>	<u>\$ 32,965,749</u>	<u>\$ 44,224,558</u>	<u>\$ 5,873,389</u>	<u>\$ 45,323,980</u>	<u>\$ 5,873,389</u>	<u>\$ 31,866,327</u>



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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CAPITAL PROJECTS FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 1,763,546</b>	<b>\$ 2,688,274</b>	<b>\$ 3,427,898</b>	<b>\$ 3,427,898</b>	<b>\$ 5,227,268</b>	<b>\$ 5,227,268</b>	<b>\$ 5,227,268</b>
<b>Revenues:</b>							
Intergovernmental	2,380,464	2,423,462	6,642,198	3,767,184	4,694,982	4,694,982	4,694,982
Miscellaneous Revenue	54,790	5,497	6,000	6,900	20,500	20,500	20,500
Other Financing Sources	-	48,000	-	-	-	-	-
<b>Total Revenue</b>	<b>2,435,254</b>	<b>2,476,959</b>	<b>6,648,198</b>	<b>3,774,084</b>	<b>4,715,482</b>	<b>4,715,482</b>	<b>4,715,482</b>
Transfers In	2,273,896	2,878,667	3,732,838	2,732,838	2,913,636	2,913,636	2,913,636
<b>Total Sources</b>	<b>4,709,150</b>	<b>5,355,626</b>	<b>10,381,036</b>	<b>6,506,922</b>	<b>7,629,118</b>	<b>7,629,118</b>	<b>7,629,118</b>
<b>Expenditures:</b>							
General Government	-	-	413,278	412,000	-	-	20,000
Public Safety	-	-	458,931	458,931	2,632,619	895,000	895,000
Public Works	-	-	4,486,289	1,137,851	4,733,848	4,733,848	4,733,848
Culture and Recreation	-	-	2,572,958	635,000	3,034,975	3,076,825	3,076,825
Pathways	-	-	1,822,029	1,342,670	70,000	70,000	70,000
Capital Outlay - Prior Years	3,784,422	4,576,002	-	-	-	-	-
Debt Service	-	-	54,031	-	-	-	-
<b>Total Expenditures</b>	<b>3,784,422</b>	<b>4,576,002</b>	<b>9,807,516</b>	<b>3,986,452</b>	<b>10,471,442</b>	<b>8,775,673</b>	<b>8,795,673</b>
Transfers Out	-	40,000	749,100	721,100	-	-	-
<b>Total Uses</b>	<b>3,784,422</b>	<b>4,616,002</b>	<b>10,556,616</b>	<b>4,707,552</b>	<b>10,471,442</b>	<b>8,775,673</b>	<b>8,795,673</b>
<b>Ending Fund Balance</b>	<b>\$ 2,688,274</b>	<b>\$ 3,427,898</b>	<b>\$ 3,252,318</b>	<b>\$ 5,227,268</b>	<b>\$ 2,384,944</b>	<b>\$ 4,080,713</b>	<b>\$ 4,060,713</b>
<i>Net Change in Fund Balance</i>	<i>\$ 924,728</i>	<i>\$ 739,624</i>	<i>\$ (175,580)</i>	<i>\$ 1,799,370</i>	<i>\$ (2,842,324)</i>	<i>\$ (1,146,555)</i>	<i>\$ (1,166,555)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CAPITAL PROJECTS FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Scenic Byways Grant-Pathways	\$ -	\$ -	\$ 372,577	\$ 372,577	\$ -	\$ -	-
FTA Livability Pathways Grant	-	-	700,000	700,000	-	-	-
State Shared-Annual Distribut	-	-	375,000	790,870	345,771	345,771	345,771
County Consensus (SLIB)	-	-	986,615	209,386	932,229	932,229	932,229
SLIB MRG Funds	-	-	1,000,000	354,351	645,649	645,649	645,649
WYDOT Budge Drive	-	-	1,000,000	-	600,000	600,000	600,000
Snow King Center Improvements Grant	-	-	1,778,006	410,000	990,000	990,000	990,000
Ice Rink Chiller - EMP	-	-	-	-	200,000	200,000	200,000
County Reimbursement - Landslide	-	-	-	500,000	-	-	-
CNG Facility - WY Business Grant	-	-	-	-	766,665	766,665	766,665
CNG Facility - Energy Mitigation Grant	-	-	-	-	214,668	214,668	214,668
Pathways TIGER V Grant	-	-	350,000	350,000	-	-	-
Karns Meadow TAP FY14	-	-	80,000	80,000	-	-	-
Intergovernmental Prior Years	2,380,464	2,423,462	-	-	-	-	-
<b>Total Intergovernmental Revenue</b>	<b>2,380,464</b>	<b>2,423,462</b>	<b>6,642,198</b>	<b>3,767,184</b>	<b>4,694,982</b>	<b>4,694,982</b>	<b>4,694,982</b>
Interest Earnings	2,873	5,497	6,000	6,900	10,500	10,500	10,500
Miscellaneous Revenue	51,917	-	-	-	-	-	-
JH Leadership - Bench Program Donations	-	-	-	-	10,000	10,000	10,000
<b>Total Miscellaneous Revenue</b>	<b>54,790</b>	<b>5,497</b>	<b>6,000</b>	<b>6,900</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
Sale of Assets	-	48,000	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer In - General Fund 5th	2,273,896	2,451,638	2,732,838	2,732,838	2,913,636	2,913,636	2,913,636
Transfer In - Water and Sewer Loans	-	-	1,000,000	-	-	-	-
Transfer In - Employee Housing	-	200,000	-	-	-	-	-
Transfer In - 2001 SPET	-	227,029	-	-	-	-	-
<b>Total Transfers In</b>	<b>2,273,896</b>	<b>2,878,667</b>	<b>3,732,838</b>	<b>2,732,838</b>	<b>2,913,636</b>	<b>2,913,636</b>	<b>2,913,636</b>
<b>Total Capital Projects Fund</b>	<b>\$ 4,709,150</b>	<b>\$ 5,355,626</b>	<b>\$ 10,381,036</b>	<b>\$ 6,506,922</b>	<b>\$ 7,629,118</b>	<b>\$ 7,629,118</b>	<b>\$ 7,629,118</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Public Works:</b>							
Annual Street Reconstruction	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Southpark Loop Stabilization			210,000	154,500	-	-	-
Tree Removal/Replacement Snow King Ave			50,000	50,000	-	-	-
Home Ranch/Visitor (Grant)			24,000	-	-	-	-
North King Street Charter Bus & Gill Sidewalk			-	29,000	57,900	57,900	57,900
Broadway & Willow - Parking & Sidewalk					11,900	11,900	11,900
Budge Drive Hill Stabilization			3,652,289	354,351	2,953,565	2,953,565	2,953,565
CNG Facility					981,333	981,333	981,333
Jackson Hole Leadership - Match a Bench Program					20,000	20,000	20,000
North Cache Streetscape Phase II (Complete - Sidewalk/pathway)					35,000	35,000	35,000
S. Milward St (3-missing sections) - All on east side of Milward					72,000	72,000	72,000
W. Kelly Ave (Milward to Jackson) - Sidewalk on south side of Kelly					52,150	52,150	52,150
<b>Pathways:</b>							
TOJ Bicycle Network Improvements			10,000	-	20,000	20,000	20,000
FTA Livability Match			400,000	398,037	-	-	-
Scenic Byway FY11 Pathways			36,606	-	-	-	-
FTA Livability Project			626,021	468,359	-	-	-
TIGER V Pathways W Broadway			317,902	164,999	-	-	-
Tiger V Pathways W Broadway Match			162,500	162,500	-	-	-
Karns TAP-Internal Pathway			80,000	-	-	-	-
Karns TAP-Match Internal Path			20,000	-	-	-	-
Seal Coating			89,000	88,775	-	-	-
Pathways Annual Cap. Repairs			25,000	25,000	25,000	25,000	25,000
Garaman Flood Mitigation			20,000	-	25,000	25,000	25,000
Garaman Fencing			20,000	20,000	-	-	-
Data Collection Devices			15,000	15,000	-	-	-

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Parks and Recreation:</b>							
Parks&Rec Capital - Current FY			384,952	225,000	609,975	651,825	651,825
Snow King Center Improvements (Match)			410,000	410,000	1,525,000	1,525,000	1,525,000
Snow King Center Improvements (Project)			1,778,006	-	900,000	900,000	900,000
<b>Police Department:</b>							
HVAC					20,000	20,000	20,000
<b>Fire Department:</b>							
Fire/EMS Capital			458,931	458,931	2,612,619	875,000	875,000
<b>Townhall:</b>							
Townhall Basement/Planning/Legal Remodel			375,000	375,000	-	-	-
Shelving at Home Ranch			38,278	37,000	-	-	-
Fair Exhibit Hall Remodel Planning					-	-	20,000
<b>Capital Outlays Prior Years</b>	3,784,422	4,576,002					
<b>Total Capital Outlay</b>	<b>3,784,422</b>	<b>4,576,002</b>	<b>9,753,485</b>	<b>3,986,452</b>	<b>10,471,442</b>	<b>8,775,673</b>	<b>8,795,673</b>
Transfer to Snow King Fund	-	40,000	-	-	-	-	-
Transfer to Vertical Harvest Fund	-	-	41,000	41,000	-	-	-
Transfer to Affordable Housing Fund	-	-	300,000	300,000	-	-	-
Transfer to Employee Housing	-	-	200,000	200,000	-	-	-
Transfer to IT Internal Service Fund	-	-	208,100	180,100	-	-	-
<b>Total Transfers Out</b>	<b>-</b>	<b>40,000</b>	<b>749,100</b>	<b>721,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service to Water and Sewer	-	-	54,031	-	-	-	-
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>54,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Projects Fund</b>	<b>\$ 3,784,422</b>	<b>\$ 4,616,002</b>	<b>\$ 10,556,616</b>	<b>\$ 4,707,552</b>	<b>\$ 10,471,442</b>	<b>\$ 8,775,673</b>	<b>\$ 8,795,673</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**VERTICAL HARVEST FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	\$ -	\$ 50,226	\$ (48,337)	\$ (48,337)	\$ -	\$ -	\$ -
<b>Revenues:</b>							
Intergovernmental	-	806,759	1,200,000	693,241	-	-	-
Miscellaneous Revenue	50,948	636,434	1,300	863,338	20,200	20,200	20,200
<b>Total Revenue</b>	<b>50,948</b>	<b>1,443,193</b>	<b>1,201,300</b>	<b>1,556,579</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>
Transfers In	-	300,000	41,000	41,000	-	-	-
<b>Total Sources</b>	<b>50,948</b>	<b>1,743,193</b>	<b>1,242,300</b>	<b>1,597,579</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>
<b>Expenditures:</b>							
Capital Outlay	722	1,841,756	1,175,000	1,549,242	-	-	-
Operations	-	-	-	-	20,000	20,000	20,000
<b>Total Uses</b>	<b>722</b>	<b>1,841,756</b>	<b>1,175,000</b>	<b>1,549,242</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Ending Fund Balance</b>	<b>\$ 50,226</b>	<b>\$ (48,337)</b>	<b>\$ 18,963</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>
<i>Net Change in Fund Balance</i>	<i>\$ (50,226)</i>	<i>\$ (98,563)</i>	<i>\$ 67,300</i>	<i>\$ 48,337</i>	<i>\$ 200</i>	<i>\$ 200</i>	<i>\$ 200</i>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
VERTICAL HARVEST FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
WBC Grant	\$ -	\$ 806,759	\$ 400,000	\$ 693,241	\$ -	\$ -	\$ -
Loan Proceeds Loan #1	-	-	375,000	-	-	-	-
Loan Proceeds Loan #2	-	-	350,000	-	-	-	-
Grant 1st Interstate Bank	-	-	75,000	-	-	-	-
<b>Total Intergovernmental</b>	<b>-</b>	<b>806,759</b>	<b>1,200,000</b>	<b>693,241</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contributions and Donations	50,850	636,434	-	863,248	-	-	-
Revenue Recapture	-	-	-	-	20,000	20,000	20,000
Interest Earnings	98	-	1,300	90	200	200	200
<b>Total Miscellaneous Revenue</b>	<b>50,948</b>	<b>636,434</b>	<b>1,300</b>	<b>863,338</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>
Transfer from 2010 SPET	-	300,000	-	-	-	-	-
Transfer from Capital Projects Fund	-	-	41,000	41,000	-	-	-
<b>Total Transfers In</b>	<b>-</b>	<b>300,000</b>	<b>41,000</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Vertical Harvest</b>	<b>\$ 50,948</b>	<b>\$ 1,743,193</b>	<b>\$ 1,242,300</b>	<b>\$ 1,597,579</b>	<b>\$ 20,200</b>	<b>\$ 20,200</b>	<b>\$ 20,200</b>

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
VERTICAL HARVEST FUND  
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Vertical Harvest/Pre-Construct	\$ 722	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Vertical Harvest/Construction	-	1,837,756	1,175,000	1,549,242	-	-	-
<b>Total Capital Outlay</b>	<b>722</b>	<b>1,841,756</b>	<b>1,175,000</b>	<b>1,549,242</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Recapture	-	-	-	-	10,000	10,000	10,000
Repairs & Maintenance - Building	-	-	-	-	10,000	10,000	10,000
<b>Total Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Vertical Harvest</b>	<b>\$ 722</b>	<b>\$ 1,841,756</b>	<b>\$ 1,175,000</b>	<b>\$ 1,549,242</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SNOW KING - SNOW MAKING**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	\$ -	\$ 65,776	\$ 185,219	\$ 185,219	\$ 47,546	\$ 47,546	\$ 47,546
<b>Revenues:</b>							
Intergovernmental	-	500,000	-	-	-	-	-
Loan Proceeds	-	1,000,000	-	-	-	-	-
Miscellaneous Revenues	371,998	213,232	39,414	123,089	52,552	52,552	52,552
<b>Total Revenues</b>	<b>371,998</b>	<b>1,713,232</b>	<b>39,414</b>	<b>123,089</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>
Transfers In	-	240,157	-	-	-	-	-
<b>Total Sources</b>	<b>371,998</b>	<b>1,953,389</b>	<b>39,414</b>	<b>123,089</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>
<b>Expenditures:</b>							
Capital Outlay	306,222	1,833,946	411,000	208,210	-	-	-
Loan Payments	-	-	39,414	52,552	52,552	52,552	52,552
<b>Total Uses</b>	<b>306,222</b>	<b>1,833,946</b>	<b>450,414</b>	<b>260,762</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>
<b>Ending Fund Balance</b>	<b>\$ 65,776</b>	<b>\$ 185,219</b>	<b>\$ (225,781)</b>	<b>\$ 47,546</b>	<b>\$ 47,546</b>	<b>\$ 47,546</b>	<b>\$ 47,546</b>
<i>Net Change in Fund Balance</i>	<i>\$ 65,776</i>	<i>\$ 119,443</i>	<i>\$ (411,000)</i>	<i>\$ (137,673)</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SNOW KING - SNOW MAKING**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Community Enhancement Grant	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Intergovernmental</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Loan Proceeds	-	1,000,000	-	-	-	-	-
<b>Total Loan Proceeds</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contributions and Donations	371,950	213,232	-	70,337	-	-	-
Lease receipts	-	-	39,414	52,552	52,552	52,552	52,552
Interest Earnings	48	-	-	200	-	-	-
<b>Total Miscellaneous Revenues</b>	<b>371,998</b>	<b>213,232</b>	<b>39,414</b>	<b>123,089</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>
Transfer from Capital Projects	-	40,000	-	-	-	-	-
Transfer from 2010 SPET	-	200,157	-	-	-	-	-
<b>Total Transfer In</b>	<b>-</b>	<b>240,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Snow King - Snow Making</b>	<b>\$ 371,998</b>	<b>\$ 1,953,389</b>	<b>\$ 39,414</b>	<b>\$ 123,089</b>	<b>\$ 52,552</b>	<b>\$ 52,552</b>	<b>\$ 52,552</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SNOW KING - SNOW MAKING**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Snow Making System Design	\$ 306,222	\$ 1,638,597	\$ 200,000	\$ 56,354	\$ -	\$ -	\$ -
Snow King Lighting	-	195,349	211,000	151,856	-	-	-
Loan Payments	-	-	39,414	52,552	52,552	52,552	52,552
<b>Total Uses</b>	<b>306,222</b>	<b>1,833,946</b>	<b>450,414</b>	<b>260,762</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>
<b>Total Snow King - Snow Making</b>	<b>\$ 306,222</b>	<b>\$ 1,833,946</b>	<b>\$ 450,414</b>	<b>\$ 260,762</b>	<b>\$ 52,552</b>	<b>\$ 52,552</b>	<b>\$ 52,552</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 2,072,225</b>	<b>\$ 1,195,525</b>	<b>\$ 1,257,347</b>	<b>\$ 1,257,347</b>	<b>\$ 525,490</b>	<b>\$ 525,490</b>	<b>\$ 525,490</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	-	-	-
Miscellaneous Revenue	2,825	2,361	-	2,500	1,100	1,100	1,100
<b>Total Revenue</b>	<b>2,825</b>	<b>2,361</b>	<b>-</b>	<b>2,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
Transfers In	-	108,355	-	-	-	-	-
<b>Total Sources</b>	<b>2,825</b>	<b>110,716</b>	<b>-</b>	<b>2,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Expenditures:</b>							
Capital Oulay	879,525	48,894	887,000	734,357	190,411	190,411	190,411
<b>Total Expenditures</b>	<b>879,525</b>	<b>48,894</b>	<b>887,000</b>	<b>734,357</b>	<b>190,411</b>	<b>190,411</b>	<b>190,411</b>
Transfers Out	-	-	-	-	-	-	-
<b>Total Uses</b>	<b>879,525</b>	<b>48,894</b>	<b>887,000</b>	<b>734,357</b>	<b>190,411</b>	<b>190,411</b>	<b>190,411</b>
<b>Ending Fund Balance</b>	<b>\$ 1,195,525</b>	<b>\$ 1,257,347</b>	<b>\$ 370,347</b>	<b>\$ 525,490</b>	<b>\$ 336,179</b>	<b>\$ 336,179</b>	<b>\$ 336,179</b>
<i>Net Change in Fund Balance</i>	<i>\$ (876,700)</i>	<i>\$ 61,822</i>	<i>\$ (887,000)</i>	<i>\$ (731,857)</i>	<i>\$ (189,311)</i>	<i>\$ (189,311)</i>	<i>\$ (189,311)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Total Taxes</b>	-	-	-	-	-	-	-
Transfers in From 2001 SPET	-	108,355	-	-	-	-	-
<b>Total Intergovernmental Revenue</b>	-	<b>108,355</b>	-	-	-	-	-
Interest Earnings	2,825	2,361	-	2,500	1,100	1,100	1,100
<b>Total Miscellaneous Revenue</b>	<b>2,825</b>	<b>2,361</b>	-	<b>2,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 2,825</b>	<b>\$ 110,716</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Downtown Amenities & Sidewalk	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Town Square Boardwalks N/E	121,479	4,758	-	-	-	-	-
South Cache-Pedestrian Imprv	746,531	3,469	-	-	-	-	-
Home Ranch Exhibits Phase 2	11,515	26,520	112,000	54,357	-	-	-
Miller Park Parking Lot Improv	-	14,147	660,000	565,000	-	-	-
Downtown Trash Receptacles	-	-	100,000	100,000	-	-	-
North Cache Streetscape Phase II	-	-	-	-	190,411	190,411	190,411
<b>Public Works</b>	<b>879,525</b>	<b>48,894</b>	<b>887,000</b>	<b>734,357</b>	<b>190,411</b>	<b>190,411</b>	<b>190,411</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 879,525</b>	<b>\$ 48,894</b>	<b>\$ 887,000</b>	<b>\$ 734,357</b>	<b>\$ 190,411</b>	<b>\$ 190,411</b>	<b>\$ 190,411</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 926,468</b>	<b>\$ 3,940,794</b>	<b>\$ 2,781,501</b>	<b>\$ 2,781,501</b>	<b>\$ 1,782,862</b>	<b>\$ 1,782,862</b>	<b>\$ 1,782,862</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	5,469,635	263,388	-	-	-	-	-
Miscellaneous Revenue	4,927	6,052	7,000	7,000	500	500	500
<b>Total Sources</b>	<b>5,474,562</b>	<b>269,440</b>	<b>7,000</b>	<b>7,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Expenditures:</b>							
Capital Oulay	374,198	1,428,733	2,680,020	1,005,639	1,783,362	1,783,362	1,783,362
<b>Total Expenditures</b>	<b>374,198</b>	<b>1,428,733</b>	<b>2,680,020</b>	<b>1,005,639</b>	<b>1,783,362</b>	<b>1,783,362</b>	<b>1,783,362</b>
Transfers Out	2,086,038	-	-	-	-	-	-
<b>Total Uses</b>	<b>2,460,236</b>	<b>1,428,733</b>	<b>2,680,020</b>	<b>1,005,639</b>	<b>1,783,362</b>	<b>1,783,362</b>	<b>1,783,362</b>
<b>Ending Fund Balance</b>	<b>\$ 3,940,794</b>	<b>\$ 2,781,501</b>	<b>\$ 108,481</b>	<b>\$ 1,782,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Net Change in Fund Balance</i>	<i>\$ 3,014,326</i>	<i>\$ (1,159,293)</i>	<i>\$ (2,673,020)</i>	<i>\$ (998,639)</i>	<i>\$ (1,782,862)</i>	<i>\$ (1,782,862)</i>	<i>\$ (1,782,862)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Specific Purpose Excise Tax	\$ 5,469,635	\$ 263,388	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Taxes</b>	<b>5,469,635</b>	<b>263,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest Earnings	4,927	6,052	7,000	7,000	500	500	500
<b>Total Miscellaneous Revenue</b>	<b>4,927</b>	<b>6,052</b>	<b>7,000</b>	<b>7,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 5,474,562</b>	<b>\$ 269,440</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Pedestrian Improvements (\$1,000,000):</b>							
Hansen Avenue Sidewalk	\$ 2,050	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Willow Street Sidewalk	52	75,000	-	-	-	-	-
Sidewalk Repairs (ADA & Other)	36,721	5,750	-	-	-	-	-
Powderhorn Park (Sidewalks)	-	-	33,390	103,977	-	-	-
Complete Street Master Plan	11,162	61,012	-	-	-	-	-
May Way to Scott Lane	-	-	111,300	141,342	-	-	-
Picas Entrance to Buffalo Way	-	-	52,049	-	-	-	-
Picas Entrance to Powderhorn	-	-	175,213	-	-	-	-
Flat Creek Drive Sidewalk	-	-	64,074	99,430	-	-	-
West Kelly Avenue Sidewalk	-	-	-	-	135,850	135,850	135,850
<b>Energy Projects Public Buildings (\$3,790,000):</b>							
Energy Efficiency Projects	-	-	208,794	44,500	94,294	94,294	94,294
Bike Share	-	-	-	-	70,000	70,000	70,000
Teton Village Solar Assessment	-	4,525	-	-	-	-	-
Teton Village Solar Projects	-	-	25,000	-	25,000	25,000	25,000
Teton Village Lighting	-	-	100,000	-	100,000	100,000	100,000
Vertical Harvest Project	15,000	-	-	-	-	-	-
Court House Boiler	148,643	325	-	-	-	-	-
Station 6 HVAC System	-	48,479	-	-	-	-	-
Recreation Center Boilers	-	45,400	-	-	-	-	-
Recycling Center Photovoltaic	92,000	-	-	-	-	-	-
Emergency OP Photovoltaic	50,000	-	-	-	-	-	-
Administation Bldg Photo	715	585	54,700	54,700	-	-	-
Teton Science School Kelly	2,475	-	-	-	-	-	-
Energy Project - Airport	15,380	-	-	-	-	-	-
TOJ WWTP - Heaters	-	17,500	-	-	-	-	-
TOJ WWTP - PV	-	100,000	155,500	155,500	-	-	-
TOJ Ice Rink - Projects	-	-	200,000	100,000	200,000	200,000	200,000

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES (CONT)**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Teton Village WWTP	-	-	100,000	-	100,000	100,000	100,000
Town and County Community Solar	-	-	1,000,000	-	-	-	-
Teton County Lighting - Multiple Bldgs	-	-	100,000	163,690	-	-	-
Airport Lighting	-	-	100,000	50,000	50,000	50,000	50,000
Aspens WWTP Projects	-	-	100,000	25,000	75,000	75,000	75,000
TOJ - Employee Housing	-	-	-	16,000	-	-	-
Town Hall Retrofit - Basement	-	-	-	20,000	-	-	-
TOJ EVSE	-	-	-	13,500	-	-	-
St John's EVSE	-	-	-	18,000	-	-	-
CNG Station	-	-	100,000	-	214,668	214,668	214,668
Children's Learning Center	-	-	-	-	196,050	196,050	196,050
Recycling Center Lighting	-	-	-	-	25,000	25,000	25,000
Recreation Center Lighting	-	-	-	-	150,000	150,000	150,000
TOJ Solar Farm	-	-	-	-	250,000	250,000	250,000
TCSD HS Gym	-	-	-	-	20,000	20,000	20,000
TCSD Planning and Design for Hog Island	-	-	-	-	50,000	50,000	50,000
TC Library EVSE	-	-	-	-	12,500	12,500	12,500
TVA - EVSE	-	-	-	-	15,000	15,000	15,000
Transfer to START Fund - Energy	-	495,000	-	-	-	-	-
Transfer to Vertical Harvest Fund - Energy	-	300,000	-	-	-	-	-
Transfer to Snow King Fund - Energy	-	200,157	-	-	-	-	-
Transfer to Sewer Fund - Energy	-	-	-	-	-	-	-
<b>START Transit Facility (\$3,250,000):</b>							
Transfer to START Fund	2,086,038	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>2,460,236</b>	<b>1,428,733</b>	<b>2,680,020</b>	<b>1,005,639</b>	<b>1,783,362</b>	<b>1,783,362</b>	<b>1,783,362</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 2,460,236</b>	<b>\$ 1,428,733</b>	<b>\$ 2,680,020</b>	<b>\$ 1,005,639</b>	<b>\$ 1,783,362</b>	<b>\$ 1,783,362</b>	<b>\$ 1,783,362</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,087,583	\$ 3,087,583	\$ 3,087,583
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	3,160,733	3,160,733	339,267	339,267	339,267
Miscellaneous Revenue	-	-	-	2,500	6,200	6,200	6,200
<b>Total Revenue</b>	-	-	<b>3,160,733</b>	<b>3,163,233</b>	<b>345,467</b>	<b>345,467</b>	<b>345,467</b>
Transfers In	-	-	-	-	-	-	-
<b>Total Sources</b>	-	-	<b>3,160,733</b>	<b>3,163,233</b>	<b>345,467</b>	<b>345,467</b>	<b>345,467</b>
<b>Expenditures:</b>							
Capital Oulay	-	-	650,000	75,650	1,050,000	1,050,000	1,050,000
<b>Total Uses</b>	-	-	<b>650,000</b>	<b>75,650</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ 2,510,733	\$ 3,087,583	\$ 2,383,050	\$ 2,383,050	\$ 2,383,050
<i>Net Change in Fund Balance</i>	\$ -	\$ -	\$ 2,510,733	\$ 3,087,583	\$ (704,533)	\$ (704,533)	\$ (704,533)

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ 3,160,733	\$ 3,160,733	\$ 339,267	\$ 339,267	\$ 339,267
<b>Total Taxes</b>	<b>-</b>	<b>-</b>	<b>3,160,733</b>	<b>3,160,733</b>	<b>339,267</b>	<b>339,267</b>	<b>339,267</b>
Interest Earnings	-	-	-	2,500	6,200	6,200	6,200
<b>Total Miscellaneous Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,160,733</b>	<b>\$ 3,163,233</b>	<b>\$ 345,467</b>	<b>\$ 345,467</b>	<b>\$ 345,467</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Downtown Stormwater Master Plan	\$ -	\$ -	\$ 250,000	\$ 25,650	\$ -	\$ -	\$ -
Snow King/Maple Way	-	-	250,000	50,000	50,000	50,000	50,000
North Cache Streetscape Phase II	-	-	150,000	-	1,000,000	1,000,000	1,000,000
<b>Total Public Works</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>75,650</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 75,650</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	6,000,000	6,000,000	6,000,000
Miscellaneous Revenue	-	-	-	-	1,000	1,000	1,000
<b>Total Revenue</b>	-	-	-	-	<b>6,001,000</b>	<b>6,001,000</b>	<b>6,001,000</b>
Transfers In							
<b>Total Sources</b>	-	-	-	-	<b>6,001,000</b>	<b>6,001,000</b>	<b>6,001,000</b>
<b>Expenditures:</b>							
Capital Oulay	-	-	-	-	3,000,000	3,000,000	3,000,000
<b>Total Uses</b>	-	-	-	-	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,001,000</b>	<b>\$ 3,001,000</b>	<b>\$ 3,001,000</b>
<i>Net Change in Fund Balance</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,001,000	\$ 3,001,000	\$ 3,001,000

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
<b>Total Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
Interest Earnings	-	-	-	-	1,000	1,000	1,000
<b>Total Miscellaneous Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,001,000</b>	<b>\$ 6,001,000</b>	<b>\$ 6,001,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED
West Broadway Landslide	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>Total Public Works</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**

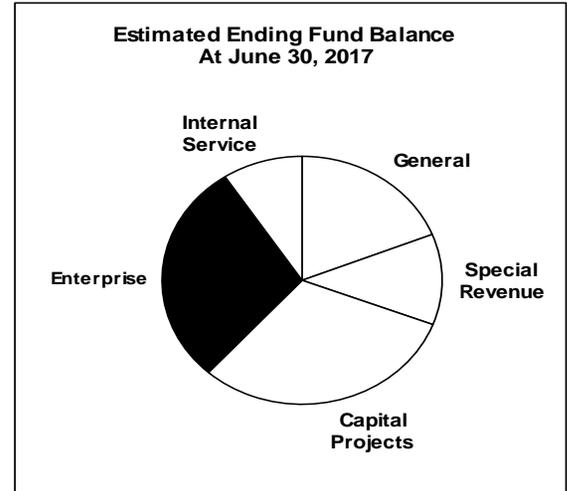
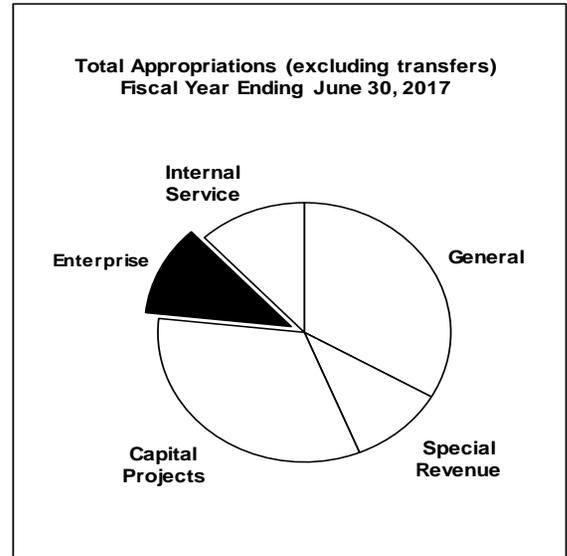


**ENTERPRISE FUNDS**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2016	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2017
<b>General Fund</b>	\$ 6,837,394	\$ 17,693,057	\$ 1,038,866	\$ 15,084,821	\$ 4,438,636	\$ 6,045,860
<b>Special Revenue Funds</b>						
Affordable Housing	206,628	30,200	1,250,000	124,913	-	1,361,915
Parking Exactions	120,979	1,200	-	75,000	-	47,179
Park Exactions	68,563	10,100	-	75,000	-	3,663
Employee Housing	405,287	170,960	250,000	108,842	-	717,405
Animal Care Fund	308,089	52,100	-	22,000	75,000	263,189
Lodging Tax Fund	-	630,500	-	284,613	345,887	-
START Bus System	969,916	4,193,734	370,887	4,101,885	52,736	1,379,916
Total Special Revenue	2,079,462	5,088,794	1,870,887	4,792,253	473,623	3,773,267
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	5,227,268	4,715,482	2,913,636	8,795,673	-	4,060,713
Vertical Harvest	-	20,200	-	20,000	-	200
Snow King Snow Making	47,546	52,552	-	52,552	-	47,546
2001 Specific Purpose Excise Tax	-	-	-	-	-	-
2006 Specific Purpose Excise Tax	525,490	1,100	-	190,411	-	336,179
2010 Specific Purpose Excise Tax	1,782,862	500	-	1,783,362	-	-
2014 Specific Purpose Excise Tax	3,087,583	345,467	-	1,050,000	-	2,383,050
2016 Specific Purpose Excise Tax	-	6,001,000	-	3,000,000	-	3,001,000
Total Capital Projects	10,670,749	11,136,301	2,913,636	14,891,998	-	9,828,688
<b>Enterprise Funds</b>						
Water Utility	5,092,623	2,454,931	-	2,757,508	455,565	4,334,481
Sewage Utility	5,143,398	2,621,649	-	2,378,500	455,565	4,930,982
Total Enterprise Funds	10,236,021	5,076,580	-	5,136,008	911,130	9,265,463
<b>Internal Service Funds</b>						
Employee Insurance	1,698,130	2,303,170	-	2,207,810	-	1,793,490
Fleet Management	283,630	1,913,121	-	1,860,305	-	336,446
Central Equipment	829,110	367,200	-	350,500	50,000	795,810
IT Services	331,253	646,335	50,000	1,000,285	-	27,303
Total Internal Service Funds	3,142,123	5,229,826	50,000	5,418,900	50,000	2,953,049
<b>Total All Funds</b>	<u>\$ 32,965,749</u>	<u>\$ 44,224,558</u>	<u>\$ 5,873,389</u>	<u>\$ 45,323,980</u>	<u>\$ 5,873,389</u>	<u>\$ 31,866,327</u>



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

## WATER UTILITY

### MISSION STATEMENT

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

### STATEMENT OF FUNCTION

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

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

### STATEMENT OF GOALS/OBJECTIVES

The Water Utility has set the following goals and objectives for fiscal year 2017:

- Water team will provide key services for Public and Private Projects, through assisting with pre locating water lines before project excavation starts. Assist with installing water taps, turning valves on and off and final inspections of systems to verify quality and Town acceptance.
- Flow tests all fire-hydrants in the spring and again in the fall.
- Monitor and follow-up all private leaks tied to our water system, to make sure they are fixed by October 15, 2017.
- Water team will strive for no loss work time due to accidents, in fiscal year 2017.
- 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

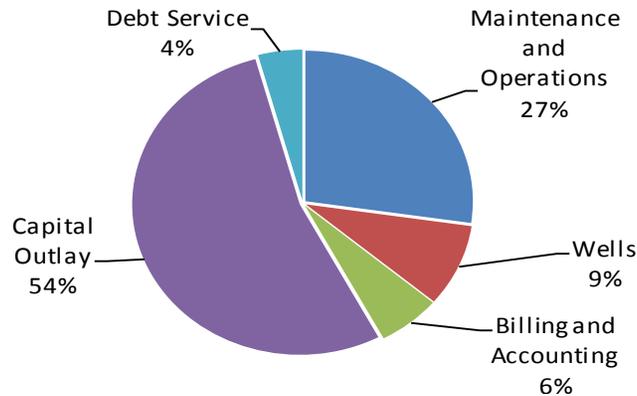
Position	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Public Works Director	0.25	0.25	0.25	0.25
Water Utility Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	-	0.25	0.25	0.25
Meter Reader	1.00	1.00	0.79	0.79
Secretary	0.25	0.25	0.25	0.25
Equip. Operator/Locator	0.25	0.25	0.25	0.25
Equip./Water Operator	1.50	1.50	1.50	1.50
Street/Water Operator	-	-	0.50	0.50
Total	4.50	4.75	5.04	5.04

### BUDGET COMMENTS

The public works director and secretary positions are split 50% Public Works Administration, 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.

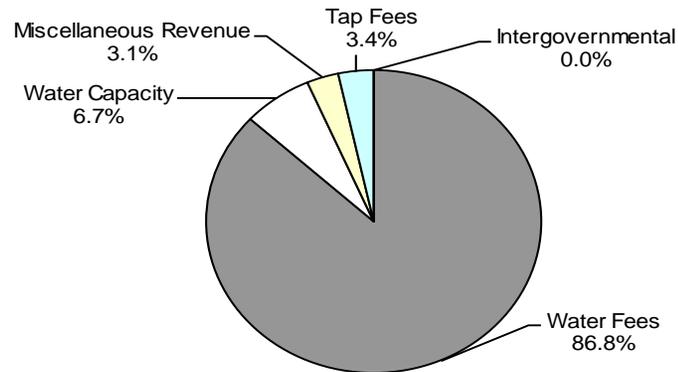
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Working Capital</b>	<b>\$3,149,477</b>	<b>\$4,096,072</b>	<b>\$4,681,533</b>	<b>\$4,681,533</b>	<b>\$5,092,623</b>	<b>\$5,092,623</b>	<b>\$5,092,623</b>	
Charges for Services	2,315,911	2,417,079	2,393,934	2,419,440	2,413,916	2,413,916	2,413,916	-0.2%
Miscellaneous Revenue	16,808	318,086	269,000	263,694	41,015	41,015	41,015	-84.4%
<b>Total Revenue</b>	<b>2,332,719</b>	<b>2,735,165</b>	<b>2,662,934</b>	<b>2,683,134</b>	<b>2,454,931</b>	<b>2,454,931</b>	<b>2,454,931</b>	<b>-8.5%</b>
Transfers In	-	118,674	-	-	-	-	-	---
<b>Total Sources</b>	<b>2,332,719</b>	<b>2,853,839</b>	<b>2,662,934</b>	<b>2,683,134</b>	<b>2,454,931</b>	<b>2,454,931</b>	<b>2,454,931</b>	<b>-8.5%</b>
Water Maintenance & Operation	545,810	541,859	734,645	701,752	753,150	753,150	753,150	7.3%
Water Wells	195,487	262,168	485,814	530,748	243,884	243,884	243,884	-54.0%
Water Billing & Accounting	161,527	149,483	165,634	178,999	167,024	167,024	167,024	-6.7%
Capital Outlay	189	792,897	805,800	320,000	1,475,800	1,475,800	1,475,800	361.2%
Debt Service	108,215	108,215	117,650	117,650	117,650	117,650	117,650	0.0%
<b>Total Expenditures</b>	<b>1,011,228</b>	<b>1,854,622</b>	<b>2,309,543</b>	<b>1,849,149</b>	<b>2,757,508</b>	<b>2,757,508</b>	<b>2,757,508</b>	<b>49.1%</b>
Transfers Out	374,896	413,756	459,410	422,895	462,961	455,565	455,565	7.7%
<b>Total Uses</b>	<b>1,386,124</b>	<b>2,268,378</b>	<b>2,768,953</b>	<b>2,272,044</b>	<b>3,220,469</b>	<b>3,213,073</b>	<b>3,213,073</b>	<b>41.4%</b>
<b>Ending Working Capital</b>	<b>\$ 4,096,072</b>	<b>\$ 4,681,533</b>	<b>\$ 4,575,514</b>	<b>\$ 5,092,623</b>	<b>\$ 4,327,085</b>	<b>\$ 4,334,481</b>	<b>\$ 4,334,481</b>	<b>-14.9%</b>
<i>Net Change in Working Capital</i>	<i>\$ 946,595</i>	<i>\$ 585,461</i>	<i>\$ (106,019)</i>	<i>\$ 411,090</i>	<i>\$ (765,538)</i>	<i>\$ (758,142)</i>	<i>\$ (758,142)</i>	



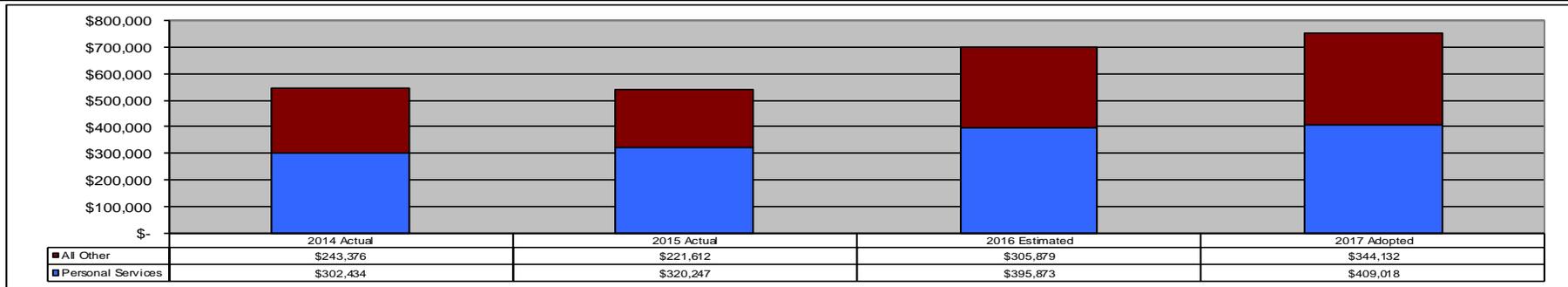
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Water Fees	2,153,363	2,195,187	2,267,681	1,153,514	1,159,282	1,159,282	1,159,282	0.5%
Water Usage Fees	-	-	-	747,686	751,424	751,424	751,424	0.5%
Water Base Fees	-	-	-	360,551	362,354	362,354	362,354	0.5%
Water Interest Charges	-	1,203	-	5,930	5,960	5,960	5,960	0.5%
Water Capacity Fees	100,197	141,712	80,802	89,000	89,445	89,445	89,445	0.5%
Water Tap/Meter Fees	62,351	78,977	45,451	62,759	45,451	45,451	45,451	-27.6%
<b>Total Charges for Services</b>	<b>2,315,911</b>	<b>2,417,079</b>	<b>2,393,934</b>	<b>2,419,440</b>	<b>2,413,916</b>	<b>2,413,916</b>	<b>2,413,916</b>	<b>-0.2%</b>
Interest Earnings	6,001	9,347	10,000	5,000	5,000	5,000	5,000	0.0%
Miscellaneous Revenue	10,807	26,630	9,000	8,694	9,000	9,000	9,000	3.5%
WARM Insurance Proceeds	-	282,109	250,000	250,000	-	-	-	-100.0%
Loan Payments from Capital Proje	-	-	-	-	27,015	27,015	27,015	---
<b>Total Miscellaneous Revenue</b>	<b>16,808</b>	<b>318,086</b>	<b>269,000</b>	<b>263,694</b>	<b>41,015</b>	<b>41,015</b>	<b>41,015</b>	<b>-84.4%</b>
Transfer In - SPET 2001	-	118,674	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>-</b>	<b>118,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Water Fund</b>	<b>\$ 2,332,719</b>	<b>\$ 2,853,839</b>	<b>\$ 2,662,934</b>	<b>\$ 2,683,134</b>	<b>\$ 2,454,931</b>	<b>\$ 2,454,931</b>	<b>\$ 2,454,931</b>	<b>-8.5%</b>



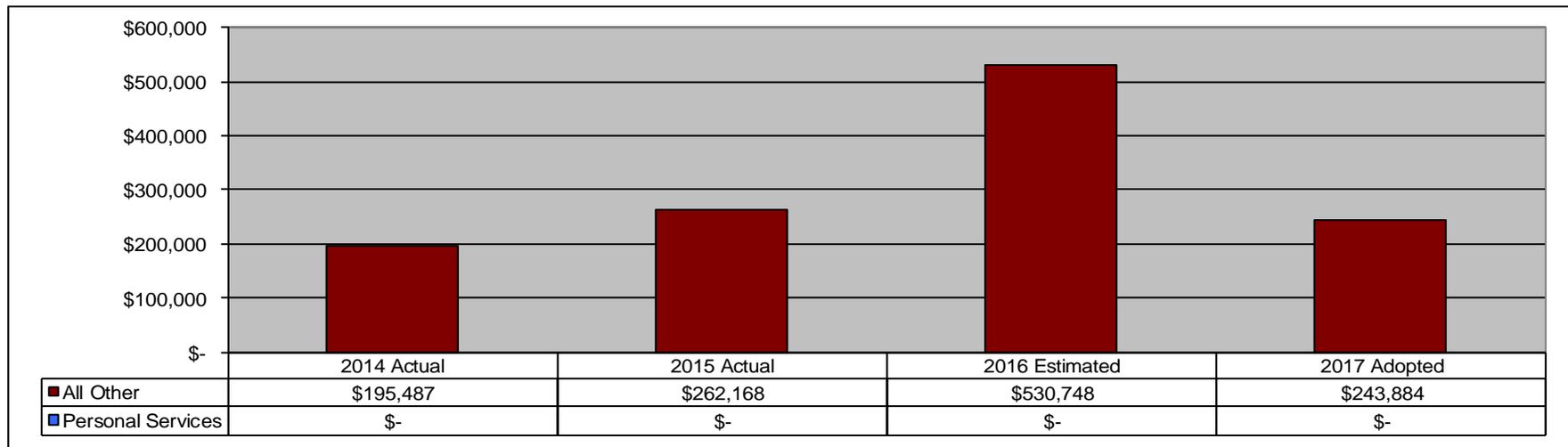
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**WATER MAINTENANCE & OPERATIONS**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 184,981	\$ 191,209	\$ 232,070	\$ 232,070	\$ 239,799	\$ 239,799	\$ 239,799	3.3%
Buyout - Compensated Absences	2,444	2,818	2,756	2,756	2,882	2,882	2,882	4.6%
Overtime	5,642	3,527	10,000	10,000	10,000	10,000	10,000	0.0%
FICA & Medicare	13,536	13,951	18,729	18,729	19,330	19,330	19,330	3.2%
Health Insurance	61,950	69,816	82,267	82,267	86,240	86,240	86,240	4.8%
Vision Insurance	501	622	781	781	753	753	753	-3.6%
Dental Insurance	3,570	3,796	4,415	4,415	4,463	4,463	4,463	1.1%
Wyoming Retirement	23,933	26,474	34,246	34,246	35,288	35,288	35,288	3.0%
Workers' Compensation	2,887	5,274	6,521	6,521	7,346	7,346	7,346	12.7%
State Unemployment	1,454	795	1,911	1,911	724	724	724	-62.1%
Disability/Life Insurance	1,536	1,965	2,177	2,177	2,193	2,193	2,193	0.7%
General/Office Supplies	40	-	-	-	-	-	-	---
Uniforms	190	502	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	2,883	4,167	3,100	3,100	7,100	7,100	7,100	129.0%
Water/Sewer Supplies	23,037	33,599	30,000	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	312	150	800	800	800	800	800	0.0%
Utilities	9,598	11,256	11,360	11,360	11,360	11,360	11,360	0.0%
Professional services	17,580	3,506	9,750	9,750	19,750	19,750	19,750	102.6%
Repair & Maint - Vehicles	-	-	-	5	-	-	-	-100.0%
Repair & Maint - Shop Parts	5,366	2,542	4,674	3,794	4,674	4,674	4,674	23.2%
Repair & Maint - Shop Labor	5,390	3,490	5,520	3,165	5,580	5,580	5,580	76.3%
Repair & Maint - Machinery	508	503	1,000	1,000	1,000	1,000	1,000	0.0%
Petroleum Products	8,045	6,308	8,886	4,525	7,389	7,389	7,389	63.3%
Repairs & Maint - Water Tanks	135	14,224	25,000	25,000	25,000	25,000	25,000	0.0%
Repair & Maint - Dist Syst	127,166	96,781	161,800	134,000	134,000	134,000	134,000	0.0%
Repair & Maint - Fire Hydrants	18,449	12,473	39,250	39,200	28,000	28,000	28,000	-28.6%
Repair & Maint - Buildings	1,239	8,840	6,000	7,500	32,500	32,500	32,500	333.3%
Trash Collection	-	-	3,000	3,000	4,433	4,433	4,433	47.8%
Uniform Cleaning	611	1,318	1,138	1,138	1,138	1,138	1,138	0.0%
Training, Travel, & Meetings	5,123	2,408	5,350	5,350	5,350	5,350	5,350	0.0%
IT Services	12,956	14,977	13,501	13,501	15,378	15,378	15,378	13.9%
Property Insurance	2,494	2,510	2,511	3,499	4,323	4,323	4,323	23.5%
Liability Insurance	2,103	2,058	2,832	2,892	3,057	3,057	3,057	5.7%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Water Maint. &amp; Operations</b>	<b>\$ 545,810</b>	<b>\$ 541,859</b>	<b>\$ 734,645</b>	<b>\$ 701,752</b>	<b>\$ 753,150</b>	<b>\$ 753,150</b>	<b>\$ 753,150</b>	<b>7.3%</b>



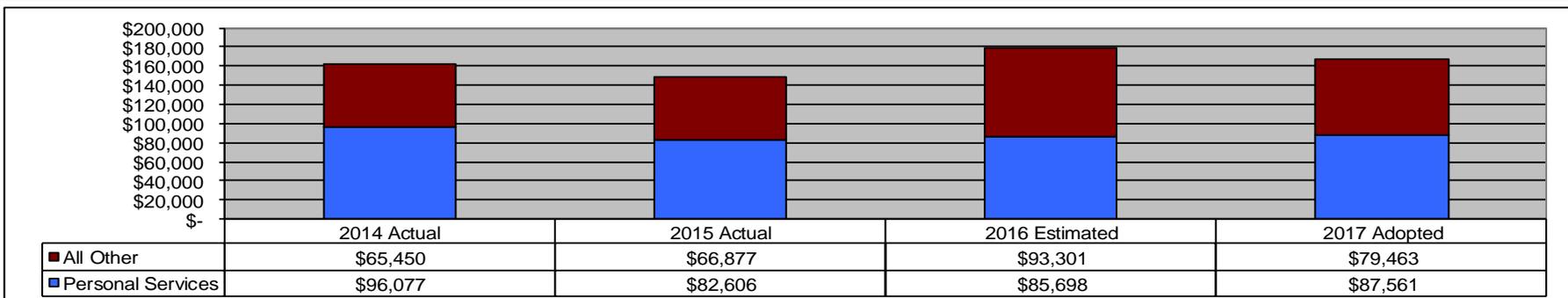
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**WATER WELLS**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Small Tools & Equipment <\$10K	\$ 479	\$ 1,167	\$ 2,000	\$ 850	\$ 850	\$ 850	\$ 850	0.0%
Water/Sewer Supplies	38,903	32,177	55,000	55,000	56,100	56,100	56,100	2.0%
Utilities	104,250	103,888	110,500	110,500	110,500	110,500	110,500	0.0%
Utilities - Thaw Wells	4,105	3,877	3,000	3,000	3,000	3,000	3,000	0.0%
Water/Sewer - Refuge Easement	30,007	54,169	25,500	25,000	25,500	25,500	25,500	2.0%
Repair & Maint - Shop Parts	2,802	5,543	4,668	2,618	4,668	4,668	4,668	78.3%
Repair & Maint - Shop Labor	200	1,777	2,624	2,000	2,976	2,976	2,976	48.8%
Repair & Maint - Machinery	3,419	49,403	260,000	260,000	15,000	15,000	15,000	-94.2%
Petroleum Products	2,794	841	2,600	196	2,112	2,112	2,112	977.6%
Repair & Maint - Buildings	577	2,759	5,750	57,500	8,250	8,250	8,250	-85.7%
EPA Sampling	5,396	3,996	10,500	10,500	10,500	10,500	10,500	0.0%
Property Insurance	2,555	2,571	3,672	3,584	4,428	4,428	4,428	23.5%
<b>Total Water Wells</b>	<b>\$ 195,487</b>	<b>\$ 262,168</b>	<b>\$ 485,814</b>	<b>\$ 530,748</b>	<b>\$ 243,884</b>	<b>\$ 243,884</b>	<b>\$ 243,884</b>	<b>-54.0%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
WATER FUND  
BILLING & ACCOUNTING**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 60,244	\$ 51,187	\$ 52,977	\$ 52,977	\$ 54,157	\$ 54,157	\$ 54,157	2.2%
Buyout - Compensated Absences	972	806	637	637	651	651	651	2.2%
Overtime	1,952	1,279	1,300	1,300	1,300	1,300	1,300	0.0%
FICA & Medicare	4,639	3,849	4,201	4,201	4,292	4,292	4,292	2.2%
Health Insurance	17,317	15,613	15,679	15,679	16,420	16,420	16,420	4.7%
Vision Insurance	122	133	335	335	134	134	134	-60.0%
Dental Insurance	931	695	695	695	707	707	707	1.7%
Wyoming Retirement	7,802	7,139	7,670	7,670	7,839	7,839	7,839	2.2%
Workers' Compensation	827	1,102	1,170	1,170	1,316	1,316	1,316	12.5%
State Unemployment	766	205	497	497	188	188	188	-62.2%
Disability/Life Insurance	505	598	537	537	557	557	557	3.7%
General/Office Supplies	1,558	17	1,525	15,250	1,525	1,525	1,525	-90.0%
Uniforms	-	-	250	250	250	250	250	0.0%
Water/Sewer Supplies	40,150	37,867	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	737	2,023	2,760	2,600	2,760	2,760	2,760	6.2%
Credit Card Fees	1,041	2,432	3,500	3,300	3,000	3,000	3,000	-9.1%
Utility Billing Services	12,248	11,796	13,000	13,000	13,000	13,000	13,000	0.0%
Repair & Maint - Shop Parts	-	306	2,255	2,255	2,255	2,255	2,255	0.0%
Repair & Maint - Shop Labor	-	-	861	861	977	977	977	13.5%
Petroleum Products	1,009	852	1,031	1,031	870	870	870	-15.6%
Uniform Cleaning	422	257	520	520	520	520	520	0.0%
Training, Travel, & Meetings	253	32	1,000	1,000	1,000	1,000	1,000	0.0%
IT Services	7,377	10,655	2,580	2,580	2,616	2,616	2,616	1.4%
Liability Insurance	655	640	654	654	690	690	690	5.5%
<b>Total Water Billing &amp; Accountin</b>	<b>\$ 161,527</b>	<b>\$ 149,483</b>	<b>\$ 165,634</b>	<b>\$ 178,999</b>	<b>\$ 167,024</b>	<b>\$ 167,024</b>	<b>\$ 167,024</b>	<b>-6.7%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**CAPITAL OUTLAY**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Capital Equipment	189	77,776	35,000	-	35,000	35,000	35,000	---
Prior year capital outlay	189	77,776						---
Chevy K2500			35,000	-	35,000	35,000	35,000	---
Capital Improvements	-	715,121	770,800	320,000	1,440,800	1,440,800	1,440,800	350.3%
Prior Year Capital Improvements	-	715,121						---
Budge Dr Water System Reconst			340,800	90,000	440,800	440,800	440,800	389.78%
Hillside Waterline Improvement			430,000	230,000	200,000	200,000	200,000	-13.04%
Upper Snow King Estates (lower section)					550,000	550,000	550,000	---
TOJ Solar Farm					250,000	250,000	250,000	---
<b>Total Capital Outlay</b>	<b>189</b>	<b>792,897</b>	<b>805,800</b>	<b>320,000</b>	<b>1,475,800</b>	<b>1,475,800</b>	<b>1,475,800</b>	<b>361.2%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**DEBT SERVICE**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Loan Repay - Well 6, 7, & 8	\$ 41,245	\$ 41,245	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	0.0%
Loan Repay - Water Tanks	66,970	66,970	76,400	76,400	76,400	76,400	76,400	0.0%
<b>Total Debt Service</b>	<b>\$ 108,215</b>	<b>\$ 108,215</b>	<b>\$ 117,650</b>	<b>0.0%</b>				

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**WATER FUND**  
**TRANSFERS OUT**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Indirect Cost Allocation - General	\$ 374,896	\$ 413,756	\$ 459,410	\$ 422,895	\$ 462,961	\$ 455,565	\$ 455,565	7.7%
<b>Total Interfund Transfers</b>	<b>\$ 374,896</b>	<b>\$ 413,756</b>	<b>\$ 459,410</b>	<b>\$ 422,895</b>	<b>\$ 462,961</b>	<b>\$ 455,565</b>	<b>\$ 455,565</b>	<b>7.7%</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 2017:

- 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.
- Plan cleaning and maintenance routes, to be as time, and energy efficient as possible.
- 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	2014 Actual	2015 Actual	2016 Actual	2017 Adopted
Public Works Director	0.25	0.25	0.25	0.25
Plant Manager	1.00	1.00	1.00	1.00
Treatment Operator	3.00	3.00	3.00	3.00
Collection Operator	2.00	2.00	2.00	2.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	-	0.25	0.25	0.25
Meter Reader	1.00	1.00	0.79	0.79
Utility Locator	0.25	0.25	0.25	0.25
Secretary	0.25	0.25	0.25	0.25
<b>Total</b>	<b>8.00</b>	<b>8.25</b>	<b>8.04</b>	<b>8.04</b>

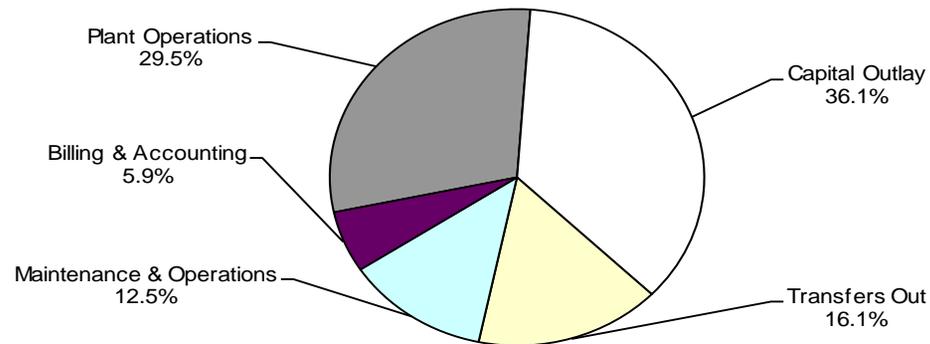
### BUDGET COMMENTS

The public works director and secretary positions are split 50% Public Works Administration, 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 2017**  
**SEWAGE FUND**

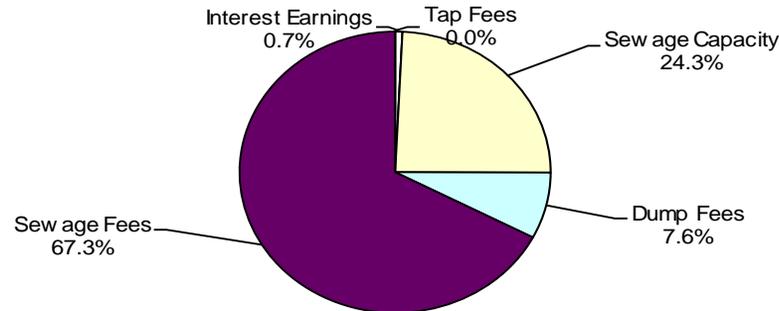
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
<b>Beginning Working Capital</b>	<b>\$ 3,362,839</b>	<b>\$ 4,358,628</b>	<b>\$ 4,956,045</b>	<b>\$ 4,956,045</b>	<b>\$ 5,143,398</b>	<b>\$ 5,143,398</b>	<b>\$ 5,143,398</b>	
Intergovernmental Revenue	-	-	104,000	104,000	-	-	-	-100.0%
Charges for Services	2,489,591	2,798,207	2,507,352	2,598,657	2,611,649	2,611,649	2,611,649	0.5%
Miscellaneous Revenue	35,295	8,871	37,015	405,500	10,000	10,000	10,000	-97.5%
<b>Total Revenue</b>	<b>2,524,886</b>	<b>2,807,078</b>	<b>2,648,367</b>	<b>3,108,157</b>	<b>2,621,649</b>	<b>2,621,649</b>	<b>2,621,649</b>	<b>-15.7%</b>
Transfers In	-	61,917	-	-	-	-	-	---
<b>Total Sources</b>	<b>2,524,886</b>	<b>2,868,995</b>	<b>2,648,367</b>	<b>3,108,157</b>	<b>2,621,649</b>	<b>2,621,649</b>	<b>2,621,649</b>	<b>-15.7%</b>
Sewage Plant Operations	704,815	739,539	872,012	801,141	835,324	835,324	835,324	4.3%
Sewage Maintenance & Operation:	245,485	318,299	336,256	336,253	353,651	353,651	353,651	5.2%
Sewage Billing & Accounting	161,473	149,483	165,635	179,000	167,025	167,025	167,025	-6.7%
Capital Outlay	42,428	650,501	1,255,000	1,145,000	1,022,500	1,022,500	1,022,500	-10.7%
<b>Total Expenditures</b>	<b>1,154,201</b>	<b>1,857,822</b>	<b>2,628,903</b>	<b>2,461,394</b>	<b>2,378,500</b>	<b>2,378,500</b>	<b>2,378,500</b>	<b>-3.4%</b>
Transfers Out	374,896	413,756	459,410	459,410	462,961	455,565	455,565	-0.8%
<b>Total Uses</b>	<b>1,529,097</b>	<b>2,271,578</b>	<b>3,088,313</b>	<b>2,920,804</b>	<b>2,841,461</b>	<b>2,834,065</b>	<b>2,834,065</b>	<b>-3.0%</b>
<b>Ending Working Capital</b>	<b>\$ 4,358,628</b>	<b>\$ 4,956,045</b>	<b>\$ 4,516,099</b>	<b>\$ 5,143,398</b>	<b>\$ 4,923,586</b>	<b>\$ 4,930,982</b>	<b>\$ 4,930,982</b>	<b>-4.1%</b>
<i>Net Change in Working Capital</i>	<i>\$ 995,789</i>	<i>\$ 597,417</i>	<i>\$ (439,946)</i>	<i>\$ 187,353</i>	<i>\$ (219,812)</i>	<i>\$ (212,416)</i>	<i>\$ (212,416)</i>	



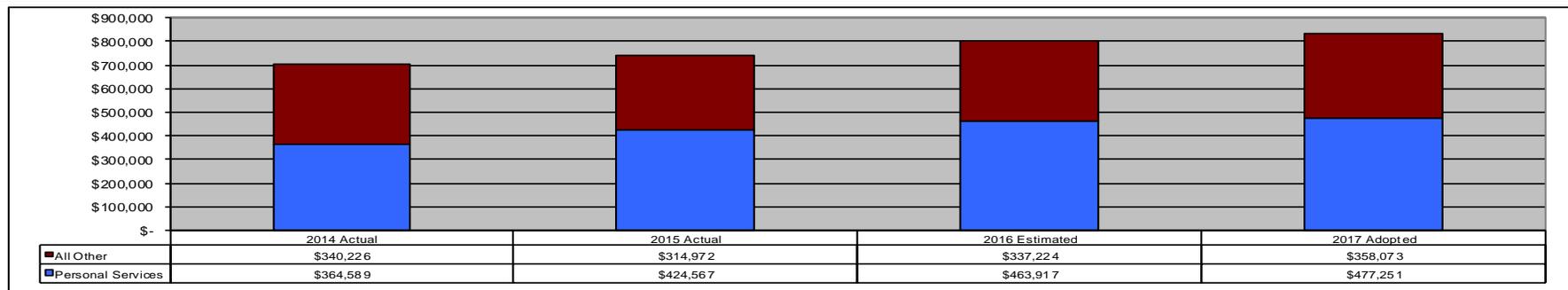
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SEWAGE FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
County Contribution Mixers	\$ -	\$ -	\$ 104,000	\$ 104,000	\$ -	\$ -	\$ -	-100.0%
<b>Total Intergovernmental Revenue</b>	<b>-</b>	<b>-</b>	<b>104,000</b>	<b>104,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
Sewage Fees	2,019,369	2,117,197	2,165,953	911,772	916,331	916,331	916,331	0.5%
Sewer Usage Fees	-	-	-	812,057	816,117	816,117	816,117	0.5%
Sewer Base Fees	-	-	-	322,866	324,480	324,480	324,480	0.5%
Sewer Surcharge Fees	-	-	-	119,257	119,853	119,853	119,853	0.5%
Sewage Capacity Fees	396,542	561,199	251,250	329,076	330,721	330,721	330,721	0.5%
Sewage Dump Fees	71,228	117,506	88,440	103,408	103,925	103,925	103,925	0.5%
Sewage Tap Fees	2,452	2,305	1,709	221	222	222	222	0.5%
<b>Total Charges for Services</b>	<b>2,489,591</b>	<b>2,798,207</b>	<b>2,507,352</b>	<b>2,598,657</b>	<b>2,611,649</b>	<b>2,611,649</b>	<b>2,611,649</b>	<b>0.5%</b>
Interest Earnings	6,218	9,860	10,000	10,000	10,000	10,000	10,000	0.0%
Miscellaneous Revenue	29,077	(989)	-	395,500	-	-	-	-100.0%
Loan Payments from Capital Projects	-	-	27,015	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>35,295</b>	<b>8,871</b>	<b>37,015</b>	<b>405,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-98%</b>
Transfer In - SPET 2001	-	61,917	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>-</b>	<b>61,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Sewer Fund</b>	<b>\$ 2,524,886</b>	<b>\$ 2,868,995</b>	<b>\$ 2,648,367</b>	<b>\$ 3,108,157</b>	<b>\$ 2,621,649</b>	<b>\$ 2,621,649</b>	<b>\$ 2,621,649</b>	<b>-15.7%</b>



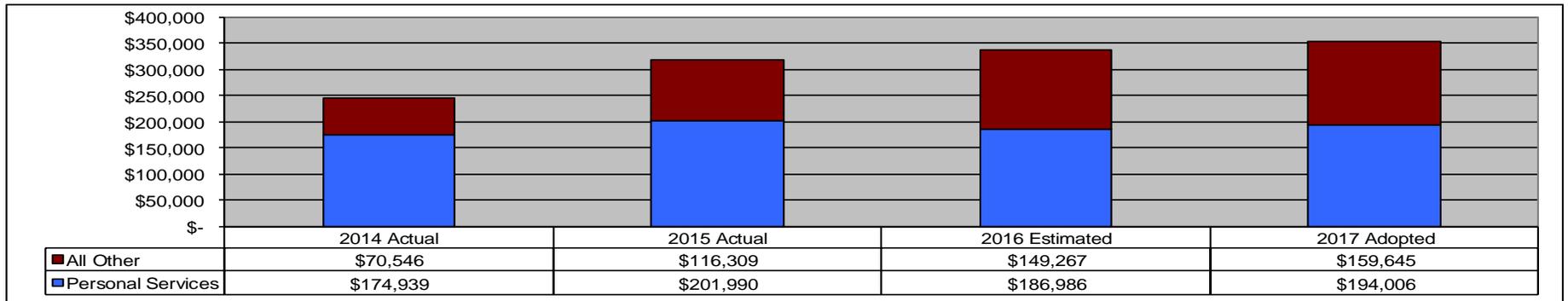
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
SEWAGE FUND  
SEWAGE PLANT OPERATIONS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 235,105	\$ 273,965	\$ 295,740	\$ 295,740	\$ 303,679	\$ 303,679	\$ 303,679	2.7%
Buyout - Compensated Absences	1,920	1,647	3,522	3,522	3,650	3,650	3,650	3.6%
Overtime	2,376	2,398	4,000	4,000	4,000	4,000	4,000	0.0%
FICA & Medicare	17,478	20,306	23,199	23,199	23,817	23,817	23,817	2.7%
Health Insurance	66,686	74,875	77,126	77,126	80,850	80,850	80,850	4.8%
Vision Insurance	569	695	683	683	702	702	702	2.8%
Dental Insurance	3,584	3,809	3,865	3,865	3,910	3,910	3,910	1.2%
Wyoming Retirement	29,833	37,719	42,472	42,472	43,609	43,609	43,609	2.7%
Workers' Compensation	2,342	5,913	8,261	8,261	9,242	9,242	9,242	11.9%
State Unemployment	2,611	1,015	2,269	2,269	860	860	860	-62.1%
Disability/Life Insurance	2,085	2,225	2,780	2,780	2,932	2,932	2,932	5.5%
Uniforms	164	498	520	520	520	520	520	0.0%
Small Tools & Equipment <\$10K	1,495	2,332	1,500	1,500	1,500	1,500	1,500	0.0%
Water/Sewer Supplies	7,641	10,272	22,400	22,400	15,400	15,400	15,400	-31.3%
Postage	274	130	300	300	300	300	300	0.0%
Printing & Publication	-	420	3,700	3,700	3,700	3,700	3,700	0.0%
Dues & Subscriptions	500	215	500	575	650	650	650	13.0%
Utilities	177,148	142,550	202,290	142,000	140,000	140,000	140,000	-1.4%
Professional Services	70,415	53,460	58,950	58,950	60,000	60,000	60,000	1.8%
Repair & Maint - Vehicles	-	105	-	-	-	-	-	---
Repair & Maint - Shop Parts	7,100	7,158	6,084	2,749	6,084	6,084	6,084	121.3%
Repair & Maint - Shop Labor	1,480	2,115	4,920	1,752	5,580	5,580	5,580	218.5%
Repair & Maint - Machinery	13,176	21,730	23,500	22,000	20,000	20,000	20,000	-9.1%
Petroleum Products	4,938	3,249	4,700	2,047	3,649	3,649	3,649	78.3%
Repair & Maint - Office	32	291	500	500	500	500	500	0.0%
Repair & Maint - Buildings	7,111	21,218	15,600	15,600	28,752	28,752	28,752	84.3%
Dust Abatement	4,828	4,913	5,100	5,100	5,250	5,250	5,250	2.9%
Trash Collection	6,537	6,302	7,645	7,645	7,645	7,645	7,645	0.0%
Uniform Cleaning	857	1,255	1,240	1,240	1,240	1,240	1,240	0.0%
Training, Travel, & Meetings	3,795	4,032	6,000	6,000	6,000	6,000	6,000	0.0%
IT Services	15,575	15,843	18,926	18,926	22,823	22,823	22,823	20.6%
Property Insurance	13,909	14,002	19,602	19,602	24,109	24,109	24,109	23.0%
Liability Insurance	2,946	2,882	3,618	3,618	3,871	3,871	3,871	7.0%
Equipment Rental	305	-	500	500	500	500	500	0.0%
<b>Total Sewer Plant Operations</b>	<b>\$ 704,815</b>	<b>\$ 739,539</b>	<b>\$ 872,012</b>	<b>\$ 801,141</b>	<b>\$ 835,324</b>	<b>\$ 835,324</b>	<b>\$ 835,324</b>	<b>4.3%</b>



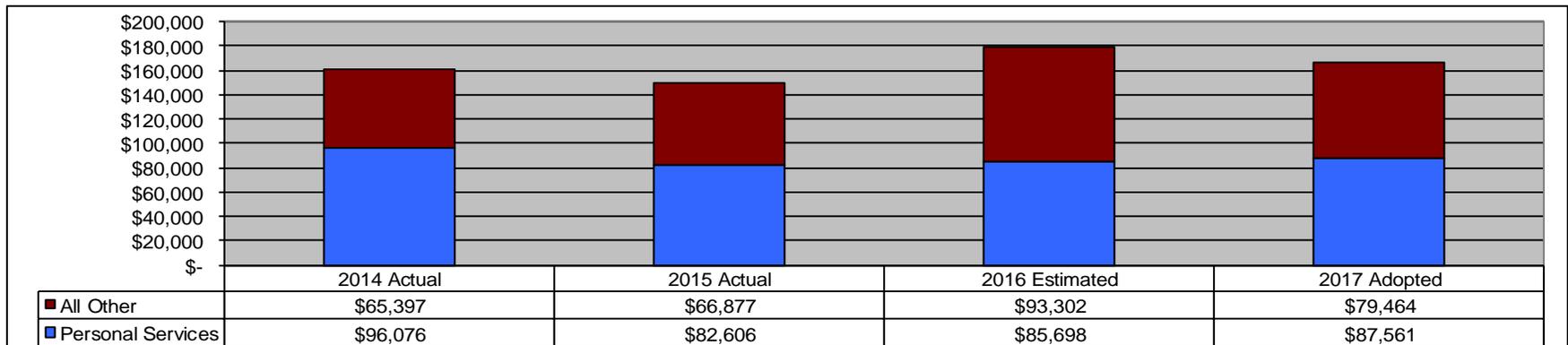
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SEWAGE FUND**  
**SEWAGE MAINTENANCE OPERATIONS**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 111,573	\$ 125,129	\$ 101,893	\$ 101,893	\$ 106,095	\$ 106,095	\$ 106,095	4.1%
Buyout - Compensated Absences	497	927	1,225	1,225	1,275	1,275	1,275	4.1%
Overtime	4,473	6,446	5,500	5,500	5,500	5,500	5,500	0.0%
FICA & Medicare	8,140	9,606	8,309	8,309	8,635	8,635	8,635	3.9%
Health Insurance	29,670	34,666	46,275	46,275	48,510	48,510	48,510	4.8%
Vision Insurance	403	440	537	537	552	552	552	2.8%
Dental Insurance	1,759	1,759	2,534	2,534	2,561	2,561	2,561	1.1%
Wyoming Retirement	14,516	17,898	15,283	15,283	15,691	15,691	15,691	2.7%
Workers' Compensation	1,807	3,443	3,276	3,276	3,665	3,665	3,665	11.9%
State Unemployment	1,128	495	1,075	1,075	407	407	407	-62.1%
Disability/Life Insurance	973	1,181	1,079	1,079	1,115	1,115	1,115	3.3%
Uniforms	63	100	535	532	535	535	535	0.6%
Small Tools & Equipment <\$10K	248	119	500	500	500	500	500	0.0%
Water/Sewer Supplies	4,338	5,949	8,100	8,100	10,065	10,065	10,065	24.3%
Sewer Saddles	1,946	1,755	3,000	3,000	3,000	3,000	3,000	0.0%
Repair & Maint - Vehicles	152	42	-	-	-	-	-	---
Repair & Maint - Shop Parts	5,097	3,871	5,353	5,353	5,353	5,353	5,353	0.0%
Repair & Maint - Shop Labor	1,570	497	4,600	4,600	4,650	4,650	4,650	1.1%
Repair & Maint - Machinery	5,953	4,922	7,000	7,000	8,800	8,800	8,800	25.7%
Petroleum Products	5,278	3,715	4,786	4,786	3,956	3,956	3,956	-17.3%
Repair & Maint - System	35,633	81,503	100,000	100,000	100,000	100,000	100,000	0.0%
Repair & Maint - Buildings	-	1,984	-	-	-	-	-	---
Uniform Cleaning	832	1,025	1,025	1,025	1,025	1,025	1,025	0.0%
Training, Travel, & Meetings	837	-	3,000	3,000	3,000	3,000	3,000	0.0%
IT Services	5,893	8,140	8,145	8,145	14,381	14,381	14,381	76.6%
Property Insurance	1,459	1,467	1,468	1,468	2,528	2,528	2,528	72.2%
Liability Insurance	1,247	1,220	1,258	1,258	1,352	1,352	1,352	7.5%
Equipment Rental	-	-	500	500	500	500	500	0.0%
<b>Total Maintenance &amp; Operations</b>	<b>\$ 245,485</b>	<b>\$ 318,299</b>	<b>\$ 336,256</b>	<b>\$ 336,253</b>	<b>\$ 353,651</b>	<b>\$ 353,651</b>	<b>\$ 353,651</b>	<b>5.2%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SEWAGE FUND**  
**SEWAGE BILLING & ACCOUNTING**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% CHANGE FY16 EST.
Salaries & Wages - Regular	\$ 60,243	\$ 51,187	\$ 52,977	\$ 52,977	\$ 54,157	\$ 54,157	\$ 54,157	2.2%
Buyout - Compensated Absences	972	806	637	637	651	651	651	2.2%
Overtime	1,951	1,279	1,300	1,300	1,300	1,300	1,300	0.0%
FICA & Medicare	4,640	3,849	4,201	4,201	4,292	4,292	4,292	2.2%
Health Insurance	17,317	15,613	15,679	15,679	16,420	16,420	16,420	4.7%
Vision Insurance	122	133	335	335	134	134	134	-60.0%
Dental Insurance	931	695	695	695	707	707	707	1.7%
Wyoming Retirement	7,802	7,139	7,670	7,670	7,839	7,839	7,839	2.2%
Workers' Compensation	827	1,102	1,170	1,170	1,316	1,316	1,316	12.5%
State Unemployment	766	205	497	497	188	188	188	-62.2%
Disability/Life Insurance	505	598	537	537	557	557	557	3.7%
General/Office Supplies	1,557	17	1,525	15,250	1,525	1,525	1,525	-90.0%
Uniforms	-	-	250	250	250	250	250	0.0%
Water/Sewer Supplies	40,098	37,867	50,000	50,000	50,000	50,000	50,000	0.0%
Banking Fees	737	2,023	2,760	2,600	2,760	2,760	2,760	6.2%
Credit Card Fees	1,041	2,432	3,500	3,300	3,000	3,000	3,000	-9.1%
Utility Billing Services	12,248	11,796	13,000	13,000	13,000	13,000	13,000	0.0%
Repair & Maint - Shop Parts	-	306	2,255	2,255	2,255	2,255	2,255	0.0%
Repair & Maint - Shop Labor	-	-	861	861	977	977	977	13.5%
Petroleum Products	1,009	852	1,031	1,031	870	870	870	-15.6%
Uniform Cleaning	422	257	520	520	520	520	520	0.0%
Training, Travel, & Meetings	253	32	1,000	1,000	1,000	1,000	1,000	0.0%
IT Services	7,377	10,655	2,580	2,580	2,616	2,616	2,616	1.4%
Liability Insurance	655	640	655	655	691	691	691	5.5%
<b>Total Sewer Billing &amp; Accounting</b>	<b>\$ 161,473</b>	<b>\$ 149,483</b>	<b>\$ 165,635</b>	<b>\$ 179,000</b>	<b>\$ 167,025</b>	<b>\$ 167,025</b>	<b>\$ 167,025</b>	<b>-6.7%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SEWAGE FUND**  
**CAPITAL OUTLAY**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Capital Equipment	\$ -	\$ 23,284	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.0%
Prior year capital outlay	-	23,284						
Polaris ATV	-	-	-	-	-	-	-	
Chevy K2500	-	-	35,000	35,000	35,000	35,000	35,000	
<b>Capital Improvements</b>	<b>42,428</b>	<b>627,217</b>	<b>1,220,000</b>	<b>1,110,000</b>	<b>987,500</b>	<b>987,500</b>	<b>987,500</b>	<b>-11.0%</b>
Prior Year Capital Improvements	42,428	627,217	-	-	-	-	-	---
Budge Drive Sewer Syst Reconstruction			65,000	-	-	-	-	---
Cache Creek & Lodge Pole Sewer Improvements			510,000	510,000	-	-	-	-100.0%
Teton Meadows Sewer Improvements			80,000	-	80,000	80,000	80,000	---
WWTP Mixer Upgrades			565,000	565,000	-	-	-	-100.0%
Sewer Capacity Hydraulic Study				35,000	30,000	30,000	30,000	-14.3%
Town of Jackson WWTP Solar					250,000	250,000	250,000	---
East Broadway Sewer Improvements (Complete Streets Project)					167,500	167,500	167,500	---
No Name Sewer Improvement					105,000	105,000	105,000	---
Stormy Circle Sewer Improvement					105,000	105,000	105,000	---
TOJ Yard/Snow King Ave Sewer Improvement					250,000	250,000	250,000	---
<b>Total Capital Outlay</b>	<b>\$ 42,428</b>	<b>\$ 650,501</b>	<b>\$ 1,255,000</b>	<b>\$ 1,145,000</b>	<b>\$ 1,022,500</b>	<b>\$ 1,022,500</b>	<b>\$ 1,022,500</b>	<b>-100.0%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SEWAGE FUND**  
**TRANSFERS OUT**

<b>REVENUE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% CHANGE FY16 EST.</b>
Indirect Cost Allocation - General	\$ 374,896	\$ 413,756	\$ 459,410	\$ 459,410	\$ 462,961	\$ 455,565	\$ 455,565	-0.8%
<b>Total Interfund Transfers</b>	<b>\$ 374,896</b>	<b>\$ 413,756</b>	<b>\$ 459,410</b>	<b>\$ 459,410</b>	<b>\$ 462,961</b>	<b>\$ 455,565</b>	<b>\$ 455,565</b>	<b>-0.8%</b>



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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**

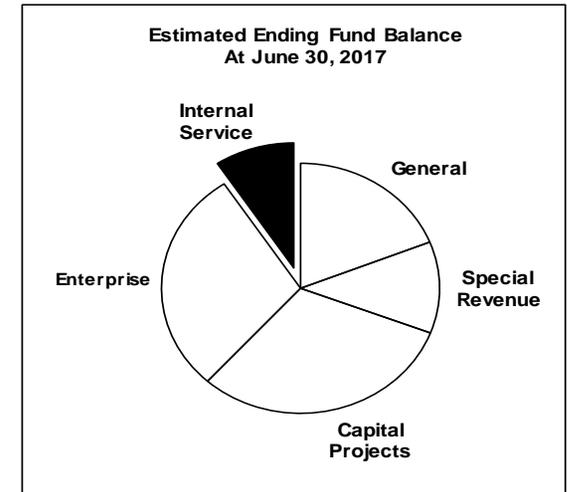
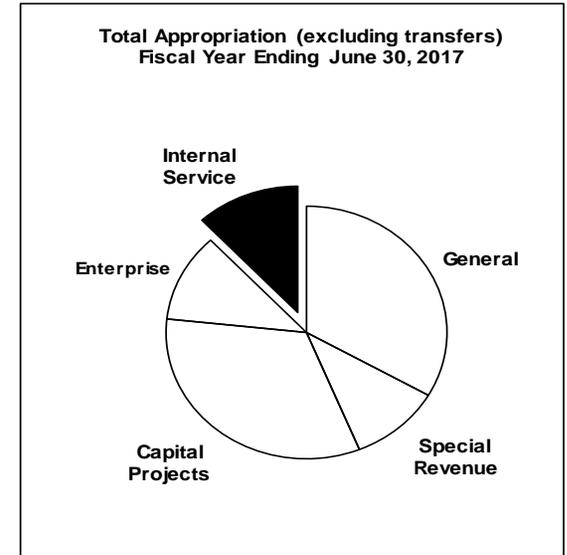


**INTERNAL SERVICE FUNDS**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2016	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2017
<b>General Fund</b>	\$ 6,837,394	\$ 17,693,057	\$ 1,038,866	\$ 15,084,821	\$ 4,438,636	\$ 6,045,860
<b>Special Revenue Funds</b>						
Affordable Housing	206,628	30,200	1,250,000	124,913	-	1,361,915
Parking Exactions	120,979	1,200	-	75,000	-	47,179
Park Exactions	68,563	10,100	-	75,000	-	3,663
Employee Housing	405,287	170,960	250,000	108,842	-	717,405
Animal Care Fund	308,089	52,100	-	22,000	75,000	263,189
Lodging Tax Fund	-	630,500	-	284,613	345,887	-
START Bus System	969,916	4,193,734	370,887	4,101,885	52,736	1,379,916
Total Special Revenue	2,079,462	5,088,794	1,870,887	4,792,253	473,623	3,773,267
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	5,227,268	4,715,482	2,913,636	8,795,673	-	4,060,713
Vertical Harvest	-	20,200	-	20,000	-	200
Snow King Snow Making	47,546	52,552	-	52,552	-	47,546
2001 Specific Purpose Excise Tax	-	-	-	-	-	-
2006 Specific Purpose Excise Tax	525,490	1,100	-	190,411	-	336,179
2010 Specific Purpose Excise Tax	1,782,862	500	-	1,783,362	-	-
2014 Specific Purpose Excise Tax	3,087,583	345,467	-	1,050,000	-	2,383,050
2016 Specific Purpose Excise Tax	-	6,001,000	-	3,000,000	-	3,001,000
Total Capital Projects	10,670,749	11,136,301	2,913,636	14,891,998	-	9,828,688
<b>Enterprise Funds</b>						
Water Utility	5,092,623	2,454,931	-	2,757,508	455,565	4,334,481
Sewage Utility	5,143,398	2,621,649	-	2,378,500	455,565	4,930,982
Total Enterprise Funds	10,236,021	5,076,580	-	5,136,008	911,130	9,265,463
<b>Internal Service Funds</b>						
Employee Insurance	1,698,130	2,303,170	-	2,207,810	-	1,793,490
Fleet Management	283,630	1,913,121	-	1,860,305	-	336,446
Central Equipment	829,110	367,200	-	350,500	50,000	795,810
IT Services	331,253	646,335	50,000	1,000,285	-	27,303
Total Internal Service Funds	3,142,123	5,229,826	50,000	5,418,900	50,000	2,953,049
<b>Total All Funds</b>	<b>\$ 32,965,749</b>	<b>\$ 44,224,558</b>	<b>\$ 5,873,389</b>	<b>\$ 45,323,980</b>	<b>\$ 5,873,389</b>	<b>\$ 31,866,327</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 2017:

- 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

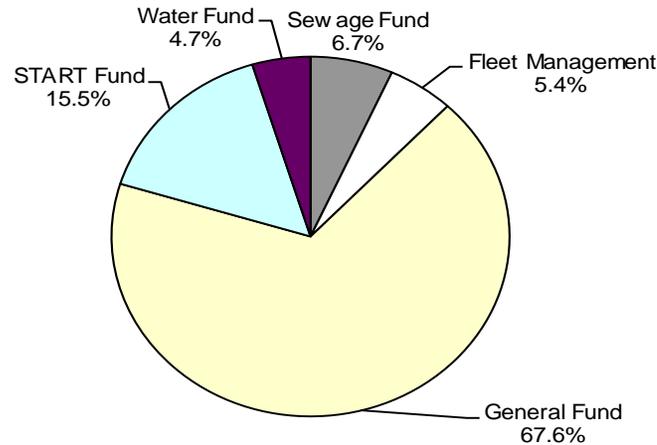
In FY2017, the Town will contribute \$1,250 towards the HSA (health savings account) single plan and \$2,500 towards the HSA family plan. The following are the internal charge rates for participation levels: Single - \$9,555 and Family - \$21,560.

**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE INSURANCE FUND**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
<b>Beginning Working Capital</b>	<b>\$1,523,770</b>	<b>\$1,396,229</b>	<b>\$1,571,193</b>	<b>\$1,571,193</b>	<b>\$1,698,130</b>	<b>\$1,698,130</b>	<b>\$1,698,130</b>	
<b>Revenues:</b>								
Charges for Services	1,778,762	1,985,750	2,064,183	2,064,183	2,300,670	2,300,670	2,300,670	11.5%
Miscellaneous Revenue	1,981	3,097	2,500	2,500	2,500	2,500	2,500	0.0%
<b>Total Revenue</b>	<b>1,780,743</b>	<b>1,988,847</b>	<b>2,066,683</b>	<b>2,066,683</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>11.4%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>1,780,743</b>	<b>1,988,847</b>	<b>2,066,683</b>	<b>2,066,683</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>11.4%</b>
<b>Expenditures:</b>								
Insurance Claims and Premiums	1,892,794	1,799,543	2,057,013	1,921,746	2,189,810	2,189,810	2,189,810	13.9%
Professional Services	15,490	14,340	18,000	18,000	18,000	18,000	18,000	0.0%
<b>Total Expenditures</b>	<b>1,908,284</b>	<b>1,813,883</b>	<b>2,075,013</b>	<b>1,939,746</b>	<b>2,207,810</b>	<b>2,207,810</b>	<b>2,207,810</b>	<b>13.8%</b>
Transfers Out	-	-	-	-	-	-	-	
<b>Total Uses</b>	<b>1,908,284</b>	<b>1,813,883</b>	<b>2,075,013</b>	<b>1,939,746</b>	<b>2,207,810</b>	<b>2,207,810</b>	<b>2,207,810</b>	<b>13.8%</b>
<b>Ending Working Capital</b>	<b>\$1,396,229</b>	<b>\$1,571,193</b>	<b>\$1,562,863</b>	<b>\$1,698,130</b>	<b>\$1,793,490</b>	<b>\$1,793,490</b>	<b>\$1,793,490</b>	<b>5.6%</b>
<i>Net Change in Working Capital</i>	<i>\$ (127,541)</i>	<i>\$ 174,964</i>	<i>\$ (8,330)</i>	<i>\$ 126,937</i>	<i>\$ 95,360</i>	<i>\$ 95,360</i>	<i>\$ 95,360</i>	

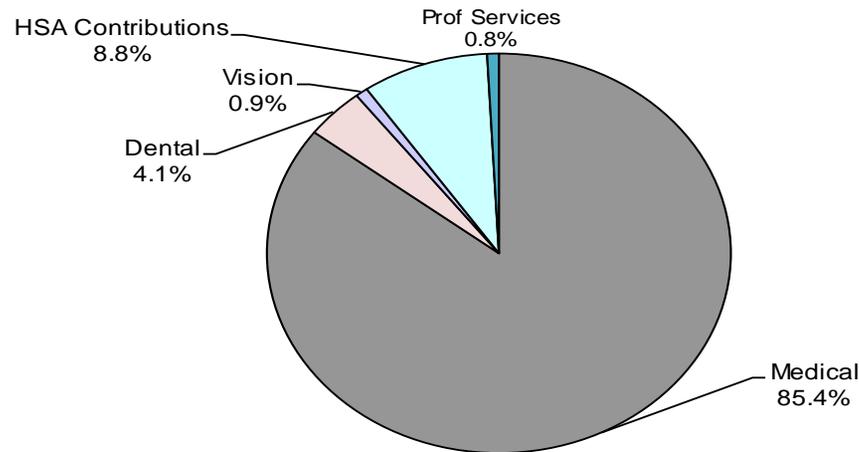
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE INSURANCE FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
General Fund Service Charge	\$ 1,280,875	\$ 1,446,464	\$ 1,471,889	\$ 1,471,889	\$ 1,556,321	\$ 1,556,321	\$ 1,556,321	5.7%
START Fund Service Charge	185,056	198,961	221,999	221,999	357,414	357,414	357,414	61.0%
Water Fund Service Charge	84,391	90,675	104,172	104,172	108,717	108,717	108,717	4.4%
Sewage Fund Service Charge	121,041	132,685	147,729	147,729	154,346	154,346	154,346	4.5%
Fleet Management Service Charge	107,399	116,965	118,394	118,394	123,872	123,872	123,872	4.6%
<b>Total Charges for Services</b>	<b>1,778,762</b>	<b>1,985,750</b>	<b>2,064,183</b>	<b>2,064,183</b>	<b>2,300,670</b>	<b>2,300,670</b>	<b>2,300,670</b>	<b>11.5%</b>
Miscellaneous Revenue	1,981	3,097	2,500	2,500	2,500	2,500	2,500	0.0%
<b>Total Revenue</b>	<b>1,780,743</b>	<b>1,988,847</b>	<b>2,066,683</b>	<b>2,066,683</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>2,303,170</b>	<b>11.4%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>\$ 1,780,743</b>	<b>\$ 1,988,847</b>	<b>\$ 2,066,683</b>	<b>\$ 2,066,683</b>	<b>\$ 2,303,170</b>	<b>\$ 2,303,170</b>	<b>\$ 2,303,170</b>	<b>11.4%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
EMPLOYEE INSURANCE FUND  
EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% Change FY16 Est.</b>
Medical Expenditures	\$ 1,389,874	\$ 1,410,260	\$ 1,136,526	\$ 1,915,957	\$ 1,269,323	\$ 1,269,323	\$ 1,269,323	-33.7%
Medical TPA/Stop Loss	465,677	485,843	590,173	482,090	590,173	590,173	590,173	22.4%
Medical Claims Reimbursement	(271,723)	(407,082)	-	(812,787)	-	-	-	-100.0%
Medical Excise Tax	285	572	6,825	1,187	6,825	6,825	6,825	474.8%
Health Reinsurance Tax	-	18,087	18,100	9,140	18,100	18,100	18,100	98.0%
Health Savings Contributions	201,130	183,833	195,000	219,759	195,000	195,000	195,000	-11.3%
Dental Expenditures	92,538	83,752	84,865	81,439	84,865	84,865	84,865	4.2%
Dental TPA	6,075	6,130	6,400	5,845	6,400	6,400	6,400	9.5%
Vision Insurance	8,938	18,148	19,124	19,115	19,124	19,124	19,124	0.0%
Professional Services	15,490	14,340	18,000	18,000	18,000	18,000	18,000	0.0%
<b>Total Expenditures</b>	<b>\$ 1,908,284</b>	<b>\$ 1,813,883</b>	<b>\$ 2,075,013</b>	<b>\$ 1,939,746</b>	<b>\$ 2,207,810</b>	<b>\$ 2,207,810</b>	<b>\$ 2,207,810</b>	<b>13.8%</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 2017:

- 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

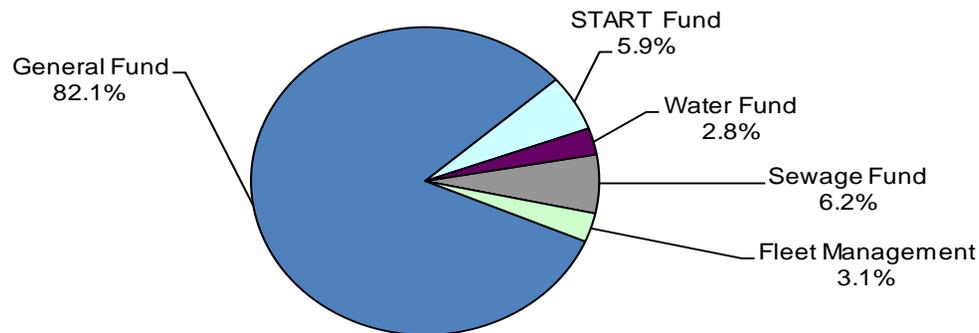
Internal charges do not reflect personnel related costs, which are accounted for in the General Fund. Since the Great Recession, the Town of Jackson has relied more and more upon technological solutions and automations to “stay lean.” Accordingly, I.T. internal service fund charges have increased from FY16 to FY17 to keep pace with this technological expansion.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**INFORMATION TECHNOLOGY SERVICES FUND**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
<b>Beginning Working Capital</b>	<b>\$ 269,842</b>	<b>\$ 9,423</b>	<b>\$ 142,248</b>	<b>\$ 142,248</b>	<b>\$ 331,253</b>	<b>\$ 331,253</b>	<b>\$ 331,253</b>	
<b>Revenues:</b>								
Charges for Services	475,548	569,076	690,886	690,886	646,135	646,135	646,135	-6.5%
Miscellaneous Revenue	481	15	200	200	200	200	200	0.0%
<b>Total Revenue</b>	<b>476,029</b>	<b>569,091</b>	<b>691,086</b>	<b>691,086</b>	<b>646,335</b>	<b>646,335</b>	<b>646,335</b>	-6.5%
Transfers In	-	-	208,100	180,100	50,000	50,000	50,000	-72.2%
<b>Total Sources</b>	<b>476,029</b>	<b>569,091</b>	<b>899,186</b>	<b>871,186</b>	<b>696,335</b>	<b>696,335</b>	<b>696,335</b>	-20.1%
<b>Expenditures:</b>								
Curent Expenditures	351,386	381,671	522,895	493,895	633,989	633,989	633,989	28.4%
Capital Outlay	385,062	54,595	180,100	188,286	366,296	366,296	366,296	94.5%
<b>Total Expenditures</b>	<b>736,448</b>	<b>436,266</b>	<b>702,995</b>	<b>682,181</b>	<b>1,000,285</b>	<b>1,000,285</b>	<b>1,000,285</b>	46.6%
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>736,448</b>	<b>436,266</b>	<b>702,995</b>	<b>682,181</b>	<b>1,000,285</b>	<b>1,000,285</b>	<b>1,000,285</b>	46.6%
<b>Ending Working Capital</b>	<b>\$ 9,423</b>	<b>\$ 142,248</b>	<b>\$ 338,439</b>	<b>\$ 331,253</b>	<b>\$ 27,303</b>	<b>\$ 27,303</b>	<b>\$ 27,303</b>	-91.8%
<i>Net Change in Working Capital</i>	<i>\$ (260,419)</i>	<i>\$ 132,825</i>	<i>\$ 196,191</i>	<i>\$ 189,005</i>	<i>\$ (303,950)</i>	<i>\$ (303,950)</i>	<i>\$ (303,950)</i>	

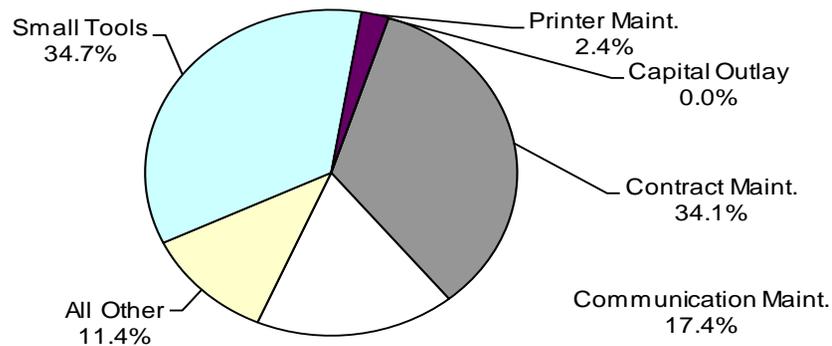
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**INFORMATION TECHNOLOGY SERVICES FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
General Fund Service Charges	\$ 388,142	\$ 463,685	\$ 584,490	\$ 584,490	\$ 530,500	\$ 530,500	\$ 530,500	-9.2%
START Fund Service Charges	14,788	23,141	37,585	37,585	38,086	38,086	38,086	1.3%
Water Fund Service Charges	20,333	25,632	16,081	16,081	17,994	17,994	17,994	11.9%
Sewage Fund Service Charges	28,845	34,638	29,651	29,651	39,820	39,820	39,820	34.3%
Fleet Mgmt. Service Charges	23,440	21,980	23,079	23,079	19,735	19,735	19,735	-14.5%
<b>Total Charges for Services</b>	<b>475,548</b>	<b>569,076</b>	<b>690,886</b>	<b>690,886</b>	<b>646,135</b>	<b>646,135</b>	<b>646,135</b>	<b>-6.5%</b>
Interest Earnings	481	15	200	200	200	200	200	0.0%
Miscellaneous Revenue	-	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>481</b>	<b>15</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
Transfer from Capital Projects Fund	-	-	208,100	180,100	-	-	-	-100.0%
Transfer from Central Equipment	-	-	-	-	50,000	50,000	50,000	---
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>208,100</b>	<b>180,100</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-72.2%</b>
<b>Total Sources</b>	<b>\$ 476,029</b>	<b>\$ 569,091</b>	<b>\$ 899,186</b>	<b>\$ 871,186</b>	<b>\$ 696,335</b>	<b>\$ 696,335</b>	<b>\$ 696,335</b>	<b>-20.1%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**INFORMATION TECHNOLOGY SERVICES FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% Change FY16 Est.</b>
General/Office Supplies	\$ -	\$ 4,470	\$ 7,225	\$ 7,225	\$ 3,225	\$ 3,225	\$ 3,225	-55.4%
Computer Maintenance Supplies	803	-	-	-	-	-	-	---
Small Tools & Equipment <\$10K	151,526	137,291	135,635	135,635	220,059	220,059	220,059	62.2%
Internet Service	9,391	10,909	25,530	25,530	25,530	25,530	25,530	0.0%
Printer Maintenance Services	21,539	14,505	20,000	15,000	15,000	15,000	15,000	0.0%
Professional Services	4,751	10,965	13,500	17,000	43,500	43,500	43,500	155.9%
Computer Disposal Services	86	-	300	300	300	300	300	0.0%
Communications Maintenance	58,516	68,676	110,290	82,790	110,290	110,290	110,290	33.2%
Contract Maintenance	104,774	134,855	210,415	210,415	216,085	216,085	216,085	2.7%
<b>Total Current Expenditures</b>	<b>351,386</b>	<b>381,671</b>	<b>522,895</b>	<b>493,895</b>	<b>633,989</b>	<b>633,989</b>	<b>633,989</b>	<b>28.4%</b>
Capital Outlay	385,062	54,595	-	-	-	-	-	---
Capital Outlay - Digital Citation (E-Citation)			-	23,037	-	-	-	-100.0%
Capital Outlay - License Plate Rec			29,000	29,000	-	-	-	-100.0%
Capital Outlay - T2 Parking			101,100	86,249	-	-	-	-100.0%
Capital Outlay - Document Indexing			50,000	50,000	-	-	-	-100.0%
Desktop Virtualization			-	-	366,296	366,296	366,296	---
<b>Total Capital Outlay</b>	<b>385,062</b>	<b>54,595</b>	<b>180,100</b>	<b>188,286</b>	<b>366,296</b>	<b>366,296</b>	<b>366,296</b>	<b>94.5%</b>
<b>Total Expenditures</b>	<b>\$ 1,087,834</b>	<b>\$ 817,937</b>	<b>\$ 1,225,890</b>	<b>\$ 1,176,076</b>	<b>\$ 1,634,274</b>	<b>\$ 1,634,274</b>	<b>\$ 1,634,274</b>	<b>39.0%</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 2017:

- 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

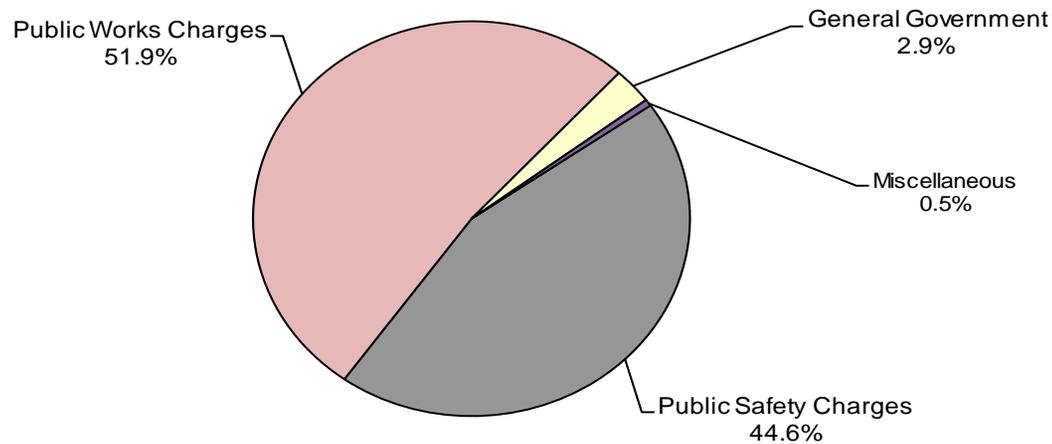
Fiscal year 2017 acquisitions include: \$180,500 for four police vehicles and \$170,000 for streets equipment.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CENTRAL EQUIPMENT FUND**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
<b>Beginning Working Capital</b>	<b>\$1,113,018</b>	<b>\$ 837,091</b>	<b>\$ 885,661</b>	<b>\$ 885,661</b>	<b>\$ 829,110</b>	<b>\$ 829,110</b>	<b>\$ 829,110</b>	
<b>Revenues:</b>								
Charges for Services	141,900	223,700	291,600	291,600	374,200	365,200	365,200	25.2%
Miscellaneous Revenue	1,532	26,607	2,000	2,000	2,000	2,000	2,000	0.0%
<b>Total Revenue</b>	<b>143,432</b>	<b>250,307</b>	<b>293,600</b>	<b>293,600</b>	<b>376,200</b>	<b>367,200</b>	<b>367,200</b>	<b>25.1%</b>
Transfers In	-	-	812,350	812,350	-	-	-	-100.0%
<b>Total Sources</b>	<b>143,432</b>	<b>250,307</b>	<b>1,105,950</b>	<b>1,105,950</b>	<b>376,200</b>	<b>367,200</b>	<b>367,200</b>	<b>-66.8%</b>
<b>Capital Outlay (Prior Years):</b>								
General Government	19,472	-	-	-	-	-	-	---
Public Safety	123,585	134,920	155,000	151,151	180,500	180,500	180,500	19.4%
Public Works	276,302	66,817	1,046,350	1,011,350	240,000	170,000	170,000	-83.2%
<b>Total Expenditures</b>	<b>419,359</b>	<b>201,737</b>	<b>1,201,350</b>	<b>1,162,501</b>	<b>420,500</b>	<b>350,500</b>	<b>350,500</b>	<b>-69.8%</b>
Transfers Out	-	-	-	-	50,000	50,000	50,000	---
<b>Total Uses</b>	<b>419,359</b>	<b>201,737</b>	<b>1,201,350</b>	<b>1,162,501</b>	<b>470,500</b>	<b>400,500</b>	<b>400,500</b>	<b>-65.5%</b>
<b>Ending Working Capital</b>	<b>\$ 837,091</b>	<b>\$ 885,661</b>	<b>\$ 790,261</b>	<b>\$ 829,110</b>	<b>\$ 734,810</b>	<b>\$ 795,810</b>	<b>\$ 795,810</b>	<b>-4.0%</b>
<i>Net Change in Working Capital</i>	<i>\$ (275,927)</i>	<i>\$ 48,570</i>	<i>\$ (95,400)</i>	<i>\$ (56,551)</i>	<i>\$ (94,300)</i>	<i>\$ (33,300)</i>	<i>\$ (33,300)</i>	

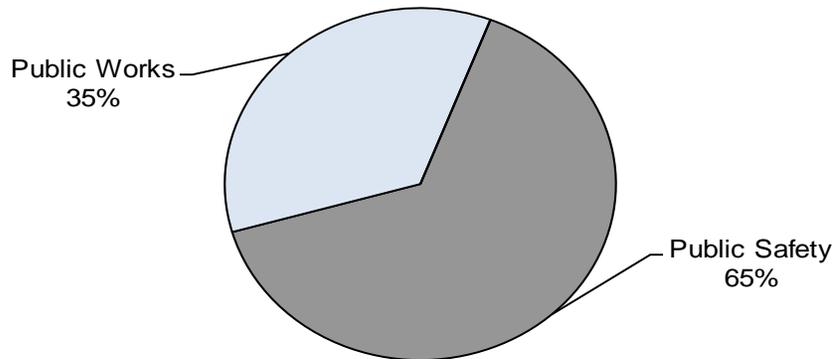
**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
CENTRAL EQUIPMENT FUND  
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
General Government	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 10,800	\$ 10,800	\$ 10,800	28.6%
Public Safety	72,300	120,700	128,400	128,400	163,800	163,800	163,800	27.6%
Public Works	69,600	103,000	154,800	154,800	199,600	190,600	190,600	23.1%
<b>Total Charges for Services</b>	<b>141,900</b>	<b>223,700</b>	<b>291,600</b>	<b>291,600</b>	<b>374,200</b>	<b>365,200</b>	<b>365,200</b>	<b>25.2%</b>
Miscellaneous Revenue	1,532	26,607	2,000	2,000	2,000	2,000	2,000	0.0%
<b>Total Revenue</b>	<b>143,432</b>	<b>250,307</b>	<b>293,600</b>	<b>293,600</b>	<b>376,200</b>	<b>367,200</b>	<b>367,200</b>	<b>25.1%</b>
Transfers In	-	-	812,350	812,350	-	-	-	-100.0%
<b>Total Sources</b>	<b>\$ 143,432</b>	<b>\$ 250,307</b>	<b>\$ 1,105,950</b>	<b>\$ 1,105,950</b>	<b>\$ 376,200</b>	<b>\$ 367,200</b>	<b>\$ 367,200</b>	<b>-66.8%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**CENTRAL EQUIPMENT FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 AMENDED</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 REQUESTED</b>	<b>FY2017 RECOMM'D</b>	<b>FY2017 ADOPTED</b>	<b>% Change FY16 Est.</b>
Capital Outlay (Prior Years):								
General Government	\$ 19,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Public Safety	123,585	134,920	155,000	151,151	-	-	-	-100.0%
Public Works	276,302	66,817	1,046,350	1,011,350	-	-	-	-100.0%
								---
Chevy K1500 - Streets					35,000	-	-	---
Replace Ford F150-Engineering					35,000	-	-	---
Snow Plow with Sander					170,000	170,000	170,000	---
Vehicle TBD - Police Patrol					142,500	142,500	142,500	---
Vehicle TBD - Police CSO					38,000	38,000	38,000	---
<b>Total Operating Expenditures</b>	<b>419,359</b>	<b>201,737</b>	<b>1,201,350</b>	<b>1,162,501</b>	<b>420,500</b>	<b>350,500</b>	<b>350,500</b>	<b>-69.8%</b>
Transfer to IT Services Fund	-	-	-	-	50,000	50,000	50,000	---
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Total Central Equipment Fund</b>	<b>\$ 419,359</b>	<b>\$ 201,737</b>	<b>\$ 1,201,350</b>	<b>\$ 1,162,501</b>	<b>\$ 470,500</b>	<b>\$ 400,500</b>	<b>\$ 400,500</b>	<b>-65.5%</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 250 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 2017:

- 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.
- Be as efficient and effective with our time, dollars and resources to help lessen our impacts to our customers during this particularly challenging economic time.
- Learn and implement best practices with Alternative Fuels, Vehicles and Equipment.

### STAFFING

Position	2014 Actual	2015 Actual	2016 Actual	2017 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

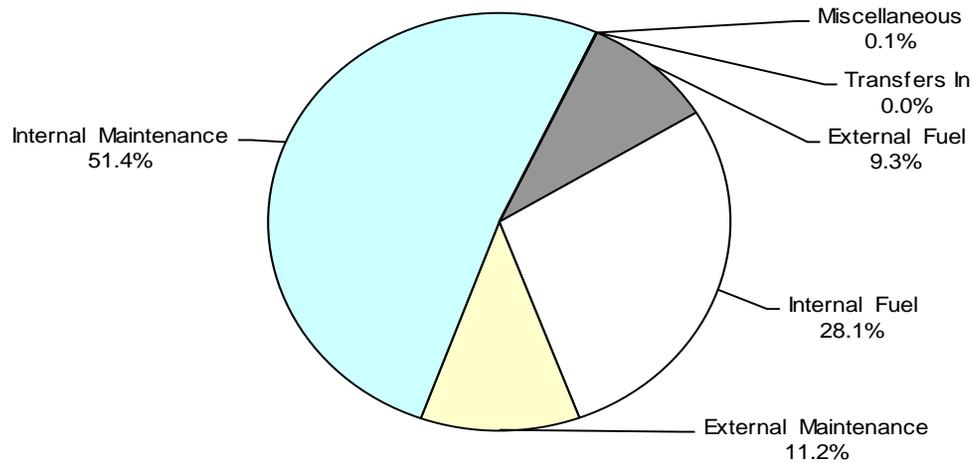
The Town will hold shop service rates to same as Fiscal Year 2016 in providing fleet maintenance services to all user groups. The fiscal year 2017 budget includes no subsidy transfers from the General Fund.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**FLEET MANAGEMENT FUND**

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
<b>Beginning Working Capital</b>	<b>\$ 580,837</b>	<b>\$ 946,222</b>	<b>\$1,096,790</b>	<b>\$1,096,790</b>	<b>\$ 283,630</b>	<b>\$ 283,630</b>	<b>\$ 283,630</b>	
<b>Revenues:</b>								
Charges for Services	1,875,462	1,749,706	2,001,077	2,001,077	1,912,121	1,912,121	1,912,121	-4.4%
Miscellaneous Revenue	90,932	50,299	-	62,411	1,000	1,000	1,000	-98.4%
<b>Total Revenue</b>	<b>1,966,394</b>	<b>1,800,005</b>	<b>2,001,077</b>	<b>2,063,488</b>	<b>1,913,121</b>	<b>1,913,121</b>	<b>1,913,121</b>	<b>-7.3%</b>
Transfers In	150,000	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>2,116,394</b>	<b>1,800,005</b>	<b>2,001,077</b>	<b>2,063,488</b>	<b>1,913,121</b>	<b>1,913,121</b>	<b>1,913,121</b>	<b>-7.3%</b>
<b>Expenditures:</b>								
Fleet Management Operations	1,751,009	1,649,437	2,066,426	2,064,298	1,860,305	1,860,305	1,860,305	-9.9%
<b>Total Expenditures</b>	<b>1,751,009</b>	<b>1,649,437</b>	<b>2,066,426</b>	<b>2,064,298</b>	<b>1,860,305</b>	<b>1,860,305</b>	<b>1,860,305</b>	<b>-9.9%</b>
Transfers Out	-	-	812,350	812,350	-	-	-	-100.0%
<b>Total Uses</b>	<b>1,751,009</b>	<b>1,649,437</b>	<b>2,878,776</b>	<b>2,876,648</b>	<b>1,860,305</b>	<b>1,860,305</b>	<b>1,860,305</b>	<b>-35.3%</b>
<b>Ending Working Capital</b>	<b>\$ 946,222</b>	<b>\$1,096,790</b>	<b>\$ 219,091</b>	<b>\$ 283,630</b>	<b>\$ 336,446</b>	<b>\$ 336,446</b>	<b>\$ 336,446</b>	<b>18.6%</b>
<i>Net Change in Working Capital</i>	<i>\$ 365,385</i>	<i>\$ 150,568</i>	<i>\$ (877,699)</i>	<i>\$ (813,160)</i>	<i>\$ 52,816</i>	<i>\$ 52,816</i>	<i>\$ 52,816</i>	

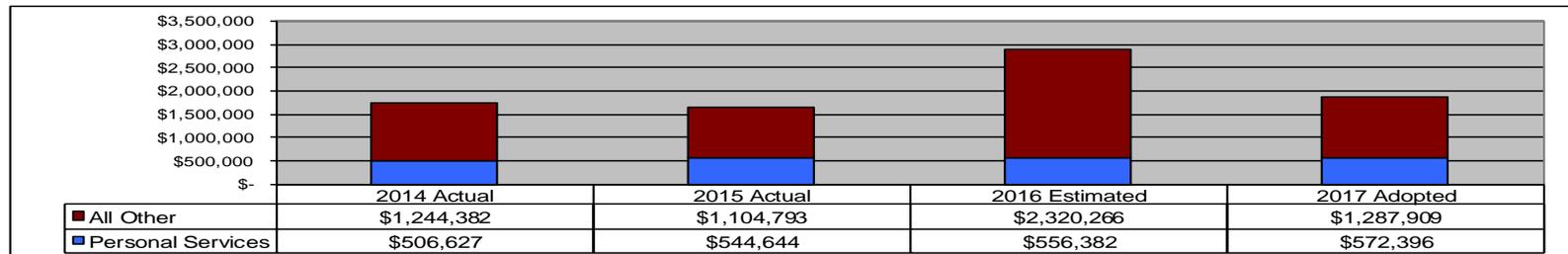
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2017**  
**FLEET MANAGEMENT FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
External Fuel Charges	\$ 233,191	\$ 196,596	\$ 211,352	\$ 211,352	\$ 177,684	\$ 177,684	\$ 177,684	-15.9%
Internal Fuel Charges	626,944	480,263	586,973	586,973	538,148	538,148	538,148	-8.3%
External Maintenance Charges	222,950	173,901	245,093	245,093	213,369	213,369	213,369	-12.9%
Internal Maintenance Charges	792,377	898,946	957,659	957,659	982,920	982,920	982,920	2.6%
<b>Total Charges for Services</b>	<b>1,875,462</b>	<b>1,749,706</b>	<b>2,001,077</b>	<b>2,001,077</b>	<b>1,912,121</b>	<b>1,912,121</b>	<b>1,912,121</b>	<b>-4.4%</b>
Miscellaneous Income	90,932	50,299	-	62,411	1,000	1,000	1,000	-98.4%
<b>Total Miscellaneous Revenue</b>	<b>90,932</b>	<b>50,299</b>	<b>-</b>	<b>62,411</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-98.4%</b>
Transfer from General	150,000	-	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Fleet Management Fund</b>	<b>\$2,116,394</b>	<b>\$1,800,005</b>	<b>\$2,001,077</b>	<b>\$2,063,488</b>	<b>\$1,913,121</b>	<b>\$1,913,121</b>	<b>\$1,913,121</b>	<b>-7.3%</b>



**TOWN OF JACKSON, WYOMING  
ADOPTED BUDGET FOR FISCAL YEAR 2017  
FLEET MANAGEMENT  
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 AMENDED	FY2016 ESTIMATED	FY2017 REQUESTED	FY2017 RECOMM'D	FY2017 ADOPTED	% Change FY16 Est.
Salaries & Wages - Regular	\$ 320,028	\$ 336,153	\$ 341,083	\$ 341,083	\$ 349,230	\$ 349,230	\$ 349,230	2.4%
Buyout - Compensated Absences	4,013	5,956	4,919	4,919	5,037	5,037	5,037	2.4%
Overtime	410	18	1,000	1,000	850	850	850	-15.0%
FICA & Medicare	23,516	24,741	26,546	25,469	27,166	27,166	27,166	6.7%
Health Insurance	101,082	110,552	111,981	111,981	117,355	117,355	117,355	4.8%
Vision Insurance	1,050	1,146	1,146	1,146	1,178	1,178	1,178	2.8%
Dental Insurance	5,267	5,267	5,267	5,267	5,339	5,339	5,339	1.4%
Wyoming Retirement	40,731	46,328	48,857	48,857	50,003	50,003	50,003	2.3%
Workers' Compensation	4,924	9,862	10,336	10,336	11,526	11,526	11,526	11.5%
State Unemployment	2,896	1,343	2,867	2,867	1,086	1,086	1,086	-62.1%
Disability/Life Insurance	2,710	3,278	3,457	3,457	3,626	3,626	3,626	4.9%
General/Office Supplies	268	301	1,050	1,000	950	950	950	-5.0%
Janitorial Supplies	-	22	1,200	1,200	975	975	975	-18.8%
Uniforms	423	755	825	825	825	825	825	0.0%
Small Tools & Equipment <\$10K	2,220	4,542	5,900	5,900	5,750	5,750	5,750	-2.5%
Tools	7,589	8,243	9,000	9,000	8,150	8,150	8,150	-9.4%
Petroleum for Resale	802,954	632,108	800,000	800,000	658,607	658,607	658,607	-17.7%
Parts for Resale	376,670	396,013	623,188	623,188	549,939	549,939	549,939	-11.8%
Postage	98	194	300	300	300	300	300	0.0%
Physicals	60	-	200	200	200	200	200	0.0%
Repair & Maint - Vehicles	15	357	-	-	-	-	-	---
Repair & Maint - Shop Parts	808	2,668	2,174	2,173	2,211	2,211	2,211	1.7%
Repair & Maint - Shop Labor	2,483	2,746	2,560	2,560	2,624	2,624	2,624	2.5%
Repair & Maint - Machinery	4,137	1,505	3,000	3,000	3,000	3,000	3,000	0.0%
Petroleum Products	4,210	2,445	2,375	2,375	2,260	2,260	2,260	-4.8%
Repair & Maint - Fuel Depot	3,654	11,178	7,500	6,500	6,500	6,500	6,500	0.0%
Repair & Maint - Office	35	12	500	500	500	500	500	0.0%
Repair & Maint - Buildings	-	1,149	-	-	-	-	-	---
Uniform Cleaning	3,060	2,685	4,677	4,677	4,750	4,750	4,750	1.6%
Contract Maintenance	511	-	-	-	-	-	-	---
Training, Travel, & Meetings	4,283	1,549	6,000	6,000	5,000	5,000	5,000	-16.7%
Central Equipment Fund Rental	3,500	10,600	10,600	10,600	10,100	10,100	10,100	-4.7%
IT Services	23,440	21,980	23,079	23,079	19,735	19,735	19,735	-14.5%
Property Insurance	623	627	627	627	1,080	1,080	1,080	72.2%
Liability Insurance	3,341	3,114	4,212	4,212	4,453	4,453	4,453	5.7%
<b>Total Fleet Management Operatic</b>	<b>\$ 1,751,009</b>	<b>\$ 1,649,437</b>	<b>\$ 2,066,426</b>	<b>\$ 2,064,298</b>	<b>\$ 1,860,305</b>	<b>\$ 1,860,305</b>	<b>\$ 1,860,305</b>	<b>-9.9%</b>
Transfer to Central Equipment Fund	-	-	812,350	812,350	-	-	-	-100.0%
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>812,350</b>	<b>812,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
<b>Total Fleet Fund</b>	<b>\$ 1,751,009</b>	<b>\$ 1,649,437</b>	<b>\$ 2,878,776</b>	<b>\$ 2,876,648</b>	<b>\$ 1,860,305</b>	<b>\$ 1,860,305</b>	<b>\$ 1,860,305</b>	<b>0.0%</b>





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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**



**TEN – YEAR CAPITAL IMPROVEMENT PROGRAM**



## INTRODUCTION

The Capital Improvements presented in this section consist of the 2017-2026 Capital Improvements Program (CIP). The Town of Jackson CIP integrates capital and major noncapital expenditures into a comprehensive plan for forecasting needed future resources for acquiring and maintaining assets used in municipal operations. By integrating major noncapital expenditures, such as maintenance items or asset purchases not meeting specific dollar thresholds, the Town can better plan and prepare for future financial challenges.

The Town of Jackson's integrated CIP consists of two sections: capital improvements and capital equipment.

The **Capital Improvements** section primarily deals with projects that carry high price tags. In the simplest of terms, capital improvements are expansions of or improvements to the Town's physical infrastructure such as buildings, streets, sidewalks, parking facilities, open space, and utility systems.

The **Capital Equipment** section contains capital outlays for vehicles and equipment essential to accomplishing work. Generally, these assets have shorter useful lives and must be replaced on a regularly scheduled basis.

### WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

A capital improvement program is a ten year plan for the evaluation of the Town's facility, equipment and infrastructure needs. It serves as a guide for construction, development and maintenance of the Town's infrastructure assets, as well as other less expensive assets, in the most cost efficient manner possible. It is the result of systematic review of each project as it relates to the Town Council goals and established priorities, to maximize the use of all financial resources.

While the program serves as a long range plan, it is reviewed annually and revised based on the current financial climate. Priorities may change and assets may deteriorate differently than expected.

### WHAT ARE THE OBJECTIVES OF A CAPITAL IMPROVEMENT PROGRAM?

- To forecast public facilities and improvements that will be needed in the future.
- To anticipate and project financing needs in order to maximize available federal, state, and county funds.
- To promote sound financial planning in order to enhance and protect future bond ratings and bonding capacity.
- To focus attention on and assist in the implementation of established Town Council's objectives.
- To serve as a guide for local officials in making budgetary decisions.
- To balance the needs of new development with existing development.
- To promote and enhance the economic development of the Town of Jackson.
- To strike a balance between needed public improvements and the present financial capability of the Town to provide for these improvements.
- To provide an opportunity for citizens and interest groups to voice opinions on development of Town facilities and infrastructure.
- To provide for improvements in a timely and systematic manner.

Changes have been made to improve the reliability of the capital improvement program estimates and the focus of the funding. Previously, the funding effort focused primarily on the budget year. The new more strategic process is intended to change that focus to funding over ten years. This will enable decision makers to identify opportunity costs of shifting priorities. This strategic focus creates a better understanding of the balancing act that is required to allocate scarce resources to the capital improvement effort.

## WHAT IS THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS?

### Assign Project Titles

- Make the title descriptive of the work.
- The title of the project should be based on the problem to be solved at a location, rather than titling based on the solution.
- Group projects in a meaningful way within each department. A project title of Boomerang Improvements won't work if it includes everything from the kitchen sink replacement to the cart path overlay. It is a judgment decision.

### Formulate Project Descriptions

- Include the target activities to be completed each year on the project. This should be a brief statement of the work that will be performed and its location.

### Formulate Project Cost Estimates

- The costs of each project are broken down into any of the following categories:
  - Land Acquisition
  - Planning/Design/Construction
  - Vehicles/Equipment/Furnishing

### Document Project Justifications

The following should be considered:

- Reason the project is necessary
- Related projects
- Coordination efforts required with other agencies
- Mandates and deadlines for compliance
- Service Impact
- Revenues that could be generated as a result of the project
- Community goal references
- Safety requirements.

### Document Operating Impact

Projects are not accepted for consideration without operating impact statements. Record the initial operating costs in the year they will most likely occur. It will be assumed that the costs will continue from that point on, unless information is provided otherwise.

### Unfunded Projects:

- All projects not funded are placed on an unfunded list.

Present product to the Town Council for review and final consideration

- Ten-year funded Capital Improvements
- Ranked list of unfunded needs.

## HOW DOES THE CAPITAL IMPROVEMENT PROGRAM IMPACT THE OPERATING BUDGET?

All capital improvement projects are required to show the operating budget impact at the time the projects are submitted for consideration in the Capital Improvement Program. This includes the number of full time equivalent positions that would be needed or could be eliminated and the cost or savings for salaries/benefits, supplies/services, and equipment. It would not be prudent to make funding decisions in favor of a project the Town could not afford to maintain, staff, or provide equipment for.

Capital improvements can impact the budget by increasing or decreasing revenues and expenditures. Revenues could be increased if the improvement attracts new businesses (building permits, sales tax, and property tax). The improvement could also increase expenditures. Perhaps an expansion requires new employees, additional maintenance services, or additional utility costs. Construction of a new street may require additional costs for police patrol services, snow and ice removal, or street light utility costs. Perhaps new technology could make the operation of a plant more efficient resulting in a reduction in power costs, utility costs, and personnel costs (reduction in overtime or man-hours).

Many projects are associated with an avoidance of future costs that are difficult to measure. The cost of maintenance should not exceed the benefit of the asset. The priority for available capital project funds has been to lengthen the lives of existing facilities and infrastructure. Most of the Town of Jackson's projects fall into this category.

## HOW IS CITIZEN INPUT INCORPORATED IN THE CIP DEVELOPMENT PROCESS?

The citizens are involved in the capital improvements plan through participation at council meetings, and through citizen boards, commissions, and participation in public meetings, work sessions and public hearings.

**Participation in Citizen Boards and Commissions:**

Several disciplines within the Town have a citizen board or commission that helps to identify and prioritize needs within their scope of interest. These priorities are reflected in the department head numeric ranking of the project when it is initially submitted for consideration. The citizen boards and commissions are particularly influential with regard to the addition of a project to the plan and the priority it has within the scope of needs for the community.

**Participation in Public Meetings:**

Each year in the spring, a workshop is held to inform the Town Council and all interested citizens about the proposed budget for the year. A session within this workshop is devoted to capital improvements. Since annual appropriations are required by statute, one required public hearing is held in conjunction with the operating budget each year. Capital improvements typically represent 20% of the total budget and are considered carefully.

Beyond participation in boards and public meetings, the Town makes a considerable effort to inform the citizens through various publications, news releases, and the Town's website.

**HOW IS THE CAPITAL IMPROVEMENT PLAN FORMULATED?**

The following time line is a specific listing of the steps used to develop the Capital Improvement Plan:

December: The Finance Department distributes "CIP Budget Request Instructions" along with prior year submissions.

July: Existing projects roll forward one year. There is also dialogue reminding departments about the general philosophies mentioned earlier in this discussion. Each project is evaluated by the department head. New projects are then submitted to the Finance Department and

entered into the database along with updates or changes to existing projects.

April: The Budget staff finalizes the plan by shifting funding priorities as necessary and incorporating new projects, particularly in years six through ten. The Town manager determines the overall budget recommendation.

May: Work sessions are held to consider budget issues (for operating and for capital improvements).

June: The first and second public hearings are held, and the budget is appropriated.

**HOW IS THE CAPITAL IMPROVEMENT PROGRAM FINANCED?**

In analyzing the financial viability of the capital improvements in the 2017-2026 plan the Town has three basic choices for methods of financing: pay-as-you-go, joint power agreement development authority capital leasing, and debt financing. The following sources provide revenue for the three financing methods.

General Fund revenues, such as sales taxes, local government aid, and service charges use current revenues to finance capital outlays. Annually, the General Fund transfers a portion of the 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 2017 - 2026**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	FY2017 Adopted	FY2018 Requested	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 - 26 Requested	Total
<b>2006 SPET</b>							
<b>Beginning Fund Balance</b>	525,490	336,179	336,879	337,579	338,279	38,979	
<b>Revenues</b>	1,100	700	700	700	700	100	
<b>Expenditures:</b>							
North Cache Streetscape Phase II	190,411						190,411
North King to Forrest Service Roadway					300,000		300,000
North King Street Charter Bus and Gill Sidewalk						33,945	33,945
<b>Total Expenditures</b>	<u>190,411</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>	<u>33,945</u>	<u>524,356</u>
<b>Ending Fund Balance</b>	336,179	336,879	337,579	338,279	38,979	5,134	
<b>2010 SPET</b>							
<b>Beginning Fund Balance</b>	1,782,862	-	-	-	-	-	
<b>Revenues</b>	500						
<b>Expenditures:</b>							
<b>Pedestrian Improvements (\$1,000,000)</b>							
W. Kelly Ave (Cache to Glenwood)	65,000						65,000
W. Kelly Ave (Glenwood to Milward)	60,000						60,000
W. Kelly Ave (Milward to Jackson)	10,850						10,850
<b>Energy Projects Public Buildings (\$3,790,000)</b>							
Energy Efficiency Projects	94,294						94,294
Bike Share	70,000						70,000
Teton Village Solar Projects	25,000						25,000
Teton Village Lighting	100,000						100,000
Ice Rink Chiller	200,000						200,000
Teton Village WWTP	100,000						100,000
Airport Lighting	50,000						50,000
Aspens WWTP Projects	75,000						75,000
Compressed Natural Gas Facility	214,668						214,668
Children's Learning Center	196,050						196,050
Recycling Center Lighting	25,000						25,000
Recreation Center Lighting	150,000						150,000
TOJ Solar Farm	250,000						250,000
TCSD HS Gym	20,000						20,000
TCSD Planning and Design for Hog Island	50,000						50,000
TC Library EVSE	12,500						12,500
TVA - EVSE	15,000						15,000
<b>Total Expenditures</b>	<u>1,783,362</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,783,362</u>
<b>Ending Fund Balance</b>	-	-	-	-	-	-	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2017 - 2026**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2017 Adopted</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 Requested</b>	<b>FY2022 - 26 Requested</b>	<b>Total</b>
<b>2014 SPET</b>							
<b>Beginning Fund Balance</b>	<b>3,087,583</b>	<b>2,383,050</b>	<b>2,187,850</b>	<b>1,817,900</b>	<b>1,721,500</b>	<b>1,724,900</b>	
<b>Revenues</b>	<b>345,467</b>	<b>4,800</b>	<b>4,400</b>	<b>3,600</b>	<b>3,400</b>	<b>10,400</b>	
<b>Expenditures:</b>							
Snow King/Maple Way	50,000	200,000	250,000				500,000
North Cache Streetscape Phase II	1,000,000						1,000,000
Downtown Stormwater Master Plan			124,350	100,000			224,350
E Broadway Complete Street						250,000	250,000
Gregory Lane Complete St/Drainage						1,500,000	1,500,000
<b>Total Expenditures</b>	<b>1,050,000</b>	<b>200,000</b>	<b>374,350</b>	<b>100,000</b>	<b>-</b>	<b>1,750,000</b>	<b>3,474,350</b>
<b>Ending Fund Balance</b>	<b>2,383,050</b>	<b>2,187,850</b>	<b>1,817,900</b>	<b>1,721,500</b>	<b>1,724,900</b>	<b>(14,700)</b>	
<b>2016 SPET</b>							
<b>Beginning Fund Balance</b>	<b>-</b>	<b>3,001,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
<b>Revenues</b>	<b>6,001,000</b>	<b>6,000</b>					
<b>Expenditures:</b>							
West Broadway Landslide	3,000,000	3,000,000					6,000,000
<b>Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
<b>Ending Fund Balance</b>	<b>3,001,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2017 - 2026**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2017 Adopted</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 Requested</b>	<b>FY2022 - 26 Requested</b>	<b>Total</b>
<b>Capital Projects Fund (5th Cent)</b>							
<b>Beginning Fund Balance</b>	<b>5,227,268</b>	<b>4,060,713</b>	<b>1,904,646</b>	<b>1,385,291</b>	<b>1,975,839</b>	<b>734,079</b>	
<b>Revenues</b>	<b>7,629,118</b>	<b>2,986,477</b>	<b>3,061,139</b>	<b>3,137,667</b>	<b>3,216,109</b>	<b>17,351,048</b>	
<b>Expenditures:</b>							
Annual Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
West Broadway Hill Stabilization	2,953,565						2,953,565
North Cache Pedestrian Streetscape Phase II	35,000						35,000
North King Street Charter Bus and Gill Sidewalk	57,900					650,000	707,900
Broadway & Willow - Parallel Parking & Sidewalk	11,900						
Snow King Center Improvements (Ice Chiller)	1,525,000						1,525,000
Snow King Center Improvements (Conference)	900,000						900,000
Compressed Natural Gas Facility	981,333						
S. Milward St - Sidewalk	72,000						
W. Kelly Ave (Milward to Jackson) - Sidewalk	52,150						
Fair Exhibit Hall Remodel Planning	20,000						
PD - Mini HVAC	20,000						
Jackson Hole Leadership - Bench Program	20,000						
Door Security Systems - Town Buildings		20,000	20,000	20,000			
Rancher Street (Complete Street)		785,000					785,000
Jackson Street (Broadway to Pearl) - Sidewalks		120,000					
Snow King and Maple Way (Complete Street)			2,100,000				2,100,000
Scott Lane (Complete Street)				685,000			685,000
Milward Streetscape					100,000	860,000	960,000
Cache Creek Tube - Phase I					900,000		900,000
Cache Creek Tube - Phase II						1,200,000	1,200,000
East Broadway						2,800,000	2,800,000
Gregory Lane						3,300,000	3,300,000
South Glenwood Complete Street						175,000	175,000
Pathways TOJ Bicycle Network Improvements	20,000	30,000	30,000	40,000	45,000	275,000	440,000
Pathways - Seal Coating			75,000			200,000	275,000
Pathways Annual Cap. Repairs	25,000	25,000	30,000	30,000	35,000	250,000	395,000
Garaman Flood Mitigation	25,000	25,000					50,000
Parks and Rec Capital	651,825	666,675	592,875	828,000	375,000	1,900,000	5,014,375
Fire/EMS Capital	875,000	2,920,869	182,619	394,119	2,452,869	2,300,000	9,125,476
<b>Total Expenditures</b>	<b>8,795,673</b>	<b>5,142,544</b>	<b>3,580,494</b>	<b>2,547,119</b>	<b>4,457,869</b>	<b>16,660,000</b>	<b>39,826,316</b>
<b>Ending Fund Balance</b>	<b>4,060,713</b>	<b>1,904,646</b>	<b>1,385,291</b>	<b>1,975,839</b>	<b>734,079</b>	<b>1,425,127</b>	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2017 - 2026**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2017 Adopted</b>	<b>FY2018 Requested</b>	<b>FY2019 Requested</b>	<b>FY2020 Requested</b>	<b>FY2021 Requested</b>	<b>FY2022 - 26 Requested</b>	<b>Total</b>
<b>Water Fund</b>							
<b>Expenditures:</b>							
Budge Drive Water System Reconstruction	440,800						440,800
Hill Side Waterline Improvements (Wister/Pine Drive)	200,000						200,000
Upper Snow King Estates (Lower Section)	550,000						550,000
TOJ Solar Farm	250,000						250,000
Rancher St Waterline (Complete Streets)		370,000					370,000
Well #5		65,000					65,000
North Milward & Mercill Waterline Improvements		615,000					615,000
North Cache Waterline Improvements		550,000					550,000
East Broadway Waterline Improvements (Complete Streets Project)			555,000				555,000
Center Street Waterline Improvements			252,000				252,000
Upper Snow King estates (upper section)				560,000			560,000
Wells #1, #2, #3 Transmission Lines				410,000			410,000
Zone #1 Tank Supply Line					365,000		365,000
South Milward Street (Complete Streets Project)					270,000		270,000
Pine Drive Waterline Improvements (East of Milward)					165,000		165,000
Spruce Drive Waterline Improvements (East of Milward)					165,000		165,000
Aspen Drive (West of Flat Creek to Pine)						261,000	261,000
Vine Street Waterline Improvements						234,900	234,900
South Hwy 89 Waterline Improvements						417,000	417,000
Crabtree & Powderhorn Waterline Improvements						724,500	724,500
PRV, Pumps & Fire Hydrant Replacements						150,000	150,000
Karns Meadow Transmission Line						800,000	800,000
Upper Cache Creek Drive						1,188,000	1,188,000
Berger Lane Waterline Improvements						125,000	125,000
Annual Water System Improvements						1,100,000	1,100,000
<b>Total Expenditures</b>	<b>1,440,800</b>	<b>1,600,000</b>	<b>807,000</b>	<b>970,000</b>	<b>965,000</b>	<b>5,000,400</b>	<b>10,783,200</b>

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2017 - 2026**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	FY2017 Adopted	FY2018 Requested	FY2019 Requested	FY2020 Requested	FY2021 Requested	FY2022 - 26 Requested	Total
<b>Sewer Fund</b>							
<b>Expenditures:</b>							
Sewer Capacity Hydraulic Study	30,000						30,000
TOJ Solar Farm	250,000						250,000
Teton Meadows Sewer Improvements	80,000						80,000
East Broadway Sewer Improvements	167,500						167,500
No Name Sewer Improvements	105,000						105,000
Stormy Circle Sewer Improvement	105,000						105,000
TOJ Yard/Snow King Ave Sewer Improvement	250,000						250,000
Snow King and Maple Way Sewer Improvements		480,000					480,000
Smith/Simon/May Sewer Improvements		210,000					210,000
Karns Meadow Sewer Improvements		370,000					370,000
Ultra Violet System Upgrades			800,000				800,000
Flat Creek Drive New Sewer Main			200,000				200,000
West Cache Creek Drive Sewer Improvements				135,000			135,000
Hillside Townhomes Sewer Improvements				317,000			317,000
Crabtree Sewer System Improvements				530,000			530,000
Halpin Property Sewer Improvements				200,000			200,000
Powderhorn North Sewer Improvements					600,000		600,000
Powderhorn South Sewer Improvements					380,000		380,000
Gregory Lane Sewer Improvements						1,200,000	1,200,000
Mercill Avenue Sewer Improvements						165,000	165,000
West Gill Avenue Sewer Improvements						175,000	175,000
Les Jones Alley Capacity Improvements						160,000	160,000
Cottonwood Park Sewer Improvements						513,000	513,000
Lift Station Upgrades						150,000	150,000
Meadowlark Lane Sewer Improvements						165,000	165,000
Annual Sewer System Improvements						2,000,000	2,000,000
<b>Total Expenditures</b>	<b>987,500</b>	<b>1,060,000</b>	<b>1,000,000</b>	<b>1,182,000</b>	<b>980,000</b>	<b>4,528,000</b>	<b>9,737,500</b>



**Public Works - Annual Street Reconstruction Improvements**

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

Project Location: Throughout the Town of Jackson

**Project Description**

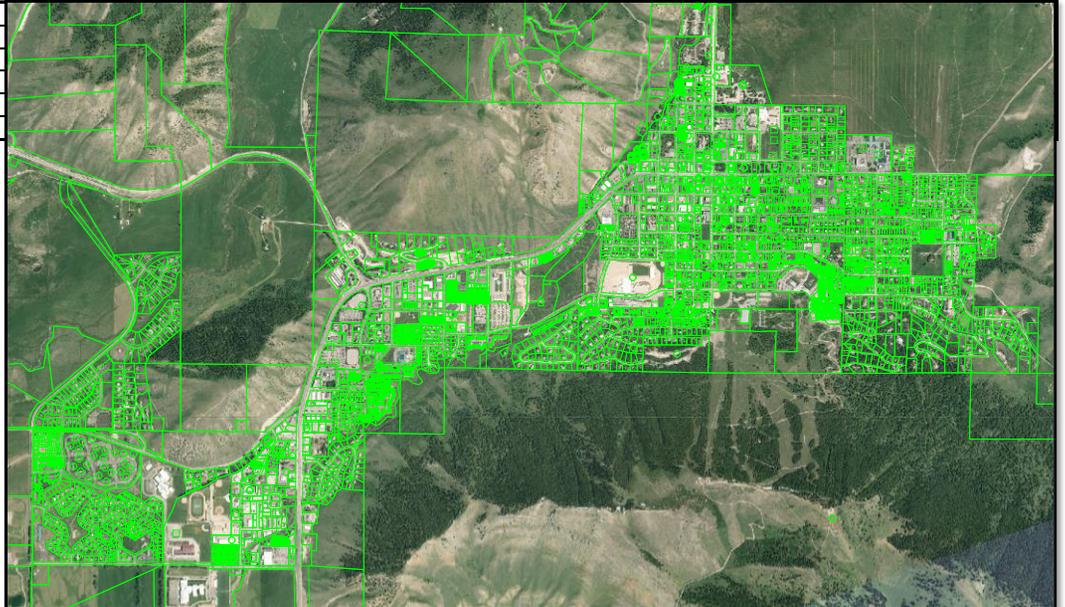
The Public Works department annually uses these funds to patch, crack seal, minor overlays and chip seal the Town of Jackson's 35 + miles of asphalt streets.

**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 2017	\$ 550,000				\$ 550,000										
	FY 2018	\$ 550,000				\$ 550,000										
	FY 2019	\$ 550,000				\$ 550,000										
	FY 2020	\$ 550,000				\$ 550,000										
	FY 2021	\$ 550,000				\$ 550,000										
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 2,750,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>		





**West Broadway Landslide**

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

Project Location: West Broadway - HWY 89 & Budge Drive

**Project Description**

Town of Jackson Policy Objectives: Protect Public Safety, Protect Public Infrastructure and assets, Understand the local geologic condition, Develop a plan to mitigate the landslide, and Fund that portion of the slide repairs that protects public infrastructure and assets. On October 27<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.

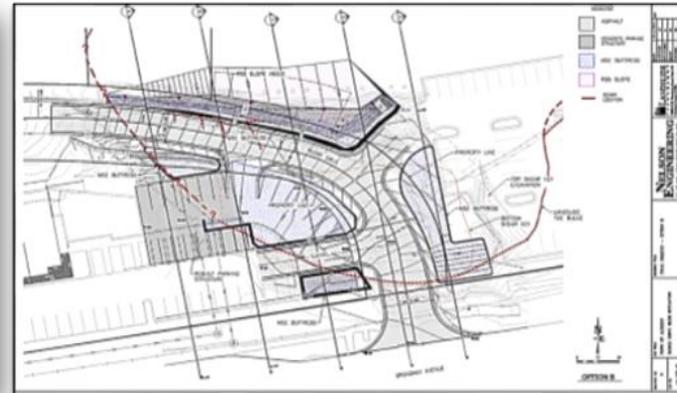
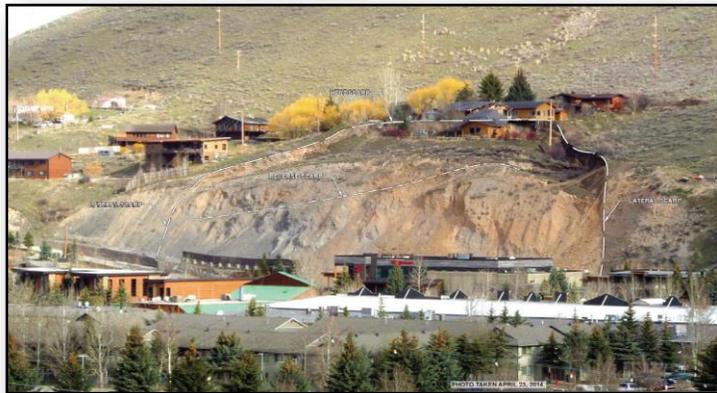
This is a translational block landslide, at its widest point the slide is 450 feet (East to West), 7 million cubic feet (270,000 cubic yards) are involved in this slide and Budge Landslide is estimated to weigh 500,000 tons. All the development on the north side of Broadway between Scott Lane and WY 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	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 6,394,365				\$ 325,687	\$ 1,527,878					\$ 3,000,000		\$ 440,800		\$ 1,100,000
	FY 2018	\$ 3,000,000										\$ 3,000,000				
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 9,394,365</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -	\$ -													
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>													





**North Cache Streetscape Phase - II**

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

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

**Project Description**

This project will construct a widened sidewalk 10Ft, install street trees and lighting streetscape 10Ft, and reconfigure the frontage lane of North Park on the east side of North Cache along the US Fish and Wildlife property between the south end of the Flat Creek Bridge and a point approximately 200 feet north of Perry Street. The project is approximately 1200 feet of streetscape, and would continue the streetscape along Cache constructed in 2008 between Mercill and the US Fish and Wildlife property south border. It will complete the missing link between the existing improved streetscape and the North 89 pathway completed in 2011.

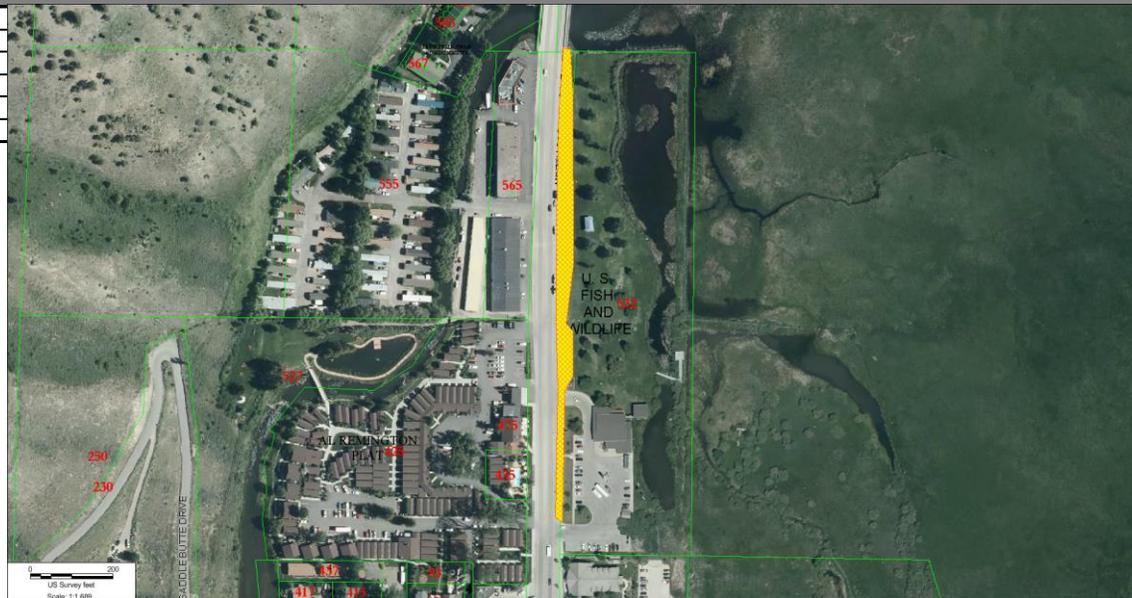
North Streetscape Phase II Project: The area included in this project is the final 1200 feet of the east side of North Cache that remains inhospitable for biking and walking. The fact that it is directly connected to the highly used North 89 pathway and represents the final piece of the link between downtown and the pathway elevates the importance of finishing the streetscape project that was started in 2008. It falls under the category of Complete Streets which is identified in the Comprehensive Plan and Pathways Master Plan. The corridor is also the north gateway to the Town of Jackson.

**Budget by Fiscal Year**

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 1,225,411				\$ 35,000		\$ 190,411				\$ 1,000,000				
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 1,225,411</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -
	FY 2018	\$ -	\$ -
	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY22 - 26	\$ -	\$ -
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>







Town Complete Streets

**North King Street - Charter Bus Parking**

Project Number: \_\_\_\_\_ Project Location: North King Street

**Project Description**

The current Charter Bus loading and unloading zone on the east side of North King Street would be extend north for 290 feet and would accommodate 5 additional Charter Bus spaces.

We have 2 options:

- 1) \$57,898.42 all of the earth work and to install gravel parking area.
- 2) \$17,200.00 to add asphalt pavement on top of the gravel

Total: 75,098.42

**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 2017	\$ 57,900				\$ 57,900										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 57,900</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -	\$ -													
	<b>Total Budget</b>	<b>\$ -</b>														





**Snow King Events Center Improvements**

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

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

**Project Description**

The project is divided into 2 projects 1) new expanded mezzanine level conference room and kitchen improvements = \$900,000 WYBC Loan and 2) new chiller system, concrete flooring and dasher boards revenue below.

Revenue (New Chiller)	Amount
WBC Grant	\$500,000
WBC Loan	\$900,000
TOJ 5th Cent Match FY17	\$1,235,000
2010 SPET - ECW	\$300,000
Teton County EMP	\$200,000
<b>Total:</b>	<b>\$3,135,000</b>

**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					\$ 410,000			\$ 100,000						
	FY 2017	\$ 2,625,000				\$ 1,235,000	\$ 990,000			\$ 200,000						\$ 200,000
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
	<b>Total Budget</b>	<b>\$ 3,135,000</b>														

**Operating Budget Impacts:**

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





Town Complete Streets

Sidewalk Improvements

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

Project Location: South Millward Street (East Side Segments) - Sidewalk Improvement

Project Description

Construction of approximately 470 LF of 8' attached concrete sidewalk along the east side of South Millward Street, to connect segments currently proposed as part of private development, to existing sidewalk to the north and the START Bus stop to the south.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 72,000				\$ 72,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 72,000</b>														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>		





**Town Hall Police Department HVAC Mini Unit**

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

Project Location: Town Hall - Police Department

**Project Description**

The project will install a new mini split HVAC unit in the Police Department in corner offices

**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 2017	\$ 20,000				\$ 20,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 20,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ -</b>														



**Leadership Jackson Hole Class of 2016: Bench Program**

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

Project Location: Downtown Area

**Project Description**

Leadership Jackson Hole has offered to work with the Town of Jackson through the Public Works department and in collaboration with Jackson Hole Public Art to develop a bench sponsorship program. This approach is accepted and practiced in other communities and parks. The Leadership team will solicit bench donations for benches for sites identified by community groups like Age Friendly JH and approved by the Public Works department to support placement of benches with a focus on sites where seniors need them. The Leadership team is working to raise funding for the purchase and installation of 10 new benches and requests the Town match them up to 10 benches which are estimated at \$2,000 per bench.

**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 2017	\$ 20,000				\$ 20,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 20,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ -</b>														



Town Complete Streets

Sidewalk Improvements

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

Project Location: West Kelly Avenue (Cache to Glenwood) - Sidewalk Improvement

Project Description

Replacement of approximately 300LF of substandard boardwalk (outside boardwalk district) with 3' concrete paver buffer zone and 5' detached concrete sidewalk on the south side of West Kelly Avenue from South Cache to South Glenwood. The proposal also included provisions for installation of 3 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 65,000								\$ 65,000						
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 65,000</b>														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -			
	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY22 - 26	\$ -	\$ -			
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>			





Town Complete Streets

Sidewalk Improvements

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

Project Location: West Kelly Avenue (Glenwood-Millward) - Sidewalk Improvement

Project Description

Construction of approximately 320LF of 5' detached concrete sidewalk and 3' buffer zone on the south side of West Kelly Avenue from South Glenwood Street to South Millward Street. The proposal also included provisions for installation of 2 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 60,000								\$ 60,000						
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 60,000</b>														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -	
	FY 2018	\$ -	\$ -	
	FY 2019	\$ -	\$ -	
	FY 2020	\$ -	\$ -	
	FY 2021	\$ -	\$ -	
	FY22 - 26	\$ -	\$ -	
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>	





Town Complete Streets

Sidewalk Improvements

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

Project Location: West Kelly Avenue (Millward-Jackson) - Sidewalk Improvement

Project Description

Construction of approximately 320 LF of 5' detached concrete sidewalk and 3' buffer zone on the south side of West Kelly Avenue from South Millward Street to South Jackson Street. The proposal also included provisions for installation of 2 new street lights within the buffer zone.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exaction	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 2017	\$ 63,000				\$ 52,150				\$ 10,850						
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														

Total Budget **\$ 63,000**

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		

Total Budget **\$ -**





Town Complete Streets

Energy Conservation Works (ECW) Proposed Projects

Project Number: \_\_\_\_\_ Project Location: Multiple Locations

Project Description			
FY17 Energy Efficiency Projects	\$ 94,294	FY17 Airport Lighting	\$ 50,000
FY17 Aspen Wastewater Plant Projects	\$ 75,000	FY17 Recycling Center Lighting	\$ 25,000
FY17 Teton Village Solar Projects	\$ 25,000	FY17 Recreation Center Lighting	\$ 150,000
FY17 Teton Village lighting	\$ 100,000	FY17 Town WWTP Solar	\$ 250,000
FY17 Teton Village Wastewater Plant	\$ 100,000	FY17 TCSD High School Gym	\$ 20,000
FY17 Town Ice Rink Projects	\$ 200,000	FY17 TCSD P&D Hog Island	\$ 50,000
FY17 Town CNG Station	\$ 214,668	FY17 TC Library - EVSE	\$ 12,500
FY17 Childrens Learning Center	\$ 196,050	FY17 TVA - EVSE	\$ 15,000
		FY17 Bike Share	\$ 70,000

Budget by Fiscal Year																
Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 1,647,512								\$ 1,647,512						
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	Total Budget	<u>\$ 1,647,512</u>														

Operating Budget Impacts:																
	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -														
	Total Budget	<u>\$ -</u>														



**Pathways Network Improvements**

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

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

**Project Description**

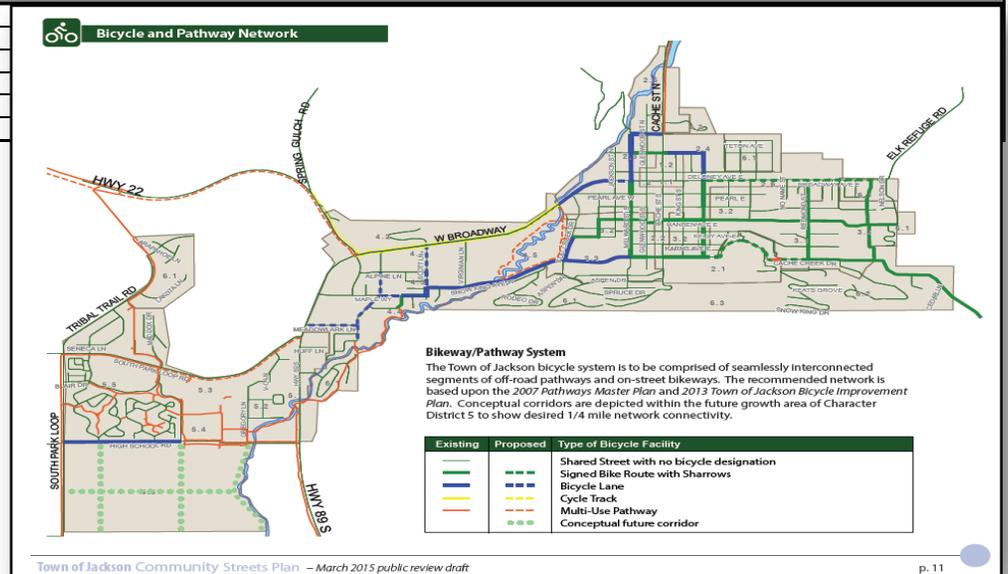
The TOJ Bike Network was approved by Council in 2013 with the goal of creating safe, inviting, easy-to-follow bike routes through Town of Jackson to connect riders of all abilities to pathways and local destinations. The network will include striping, signage, marked bike lanes, signed bicycle routes,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

**Budget by Fiscal Year**

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 20,000				\$ 20,000										
	FY 2018	\$ 30,000				\$ 30,000										
	FY 2019	\$ 30,000				\$ 30,000										
	FY 2020	\$ 40,000				\$ 40,000										
	FY 2021	\$ 45,000				\$ 45,000										
	FY22 - 26	\$ 275,000				\$ 275,000										
	<b>Total Budget</b>	<b>\$ 440,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>		





**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 2017	\$ 25,000				\$ 25,000										
	FY 2018	\$ 25,000				\$ 25,000										
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 50,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -	\$ -													
	<b>Total Budget</b>	<b>\$ -</b>														





Town Complete Streets

Parks & Recreation - FY17 Capital Requests

Project Number: \_\_\_\_\_ Project Location: Town of Jackson

Project Description

The Parks & Rec Department Annual Capital Requests total: \$1,448,500, which is split Town 45% = \$651,825 and County 55% = \$796,675.  
 1) Parks Maintenance Shop Phase - II \$1,150,000  
 2) New Ventrac Tractor - \$ 22,000  
 3) R&M Assets - \$ 128,000  
 4) R&M Vehicles & Equipment \$ 170,500

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 2017	\$ 651,825				\$ 651,825										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	Total Budget	<u>\$ 651,825</u>														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -														
	Total Budget	<u>\$ -</u>														



Town Complete Streets

**Fire / EMS Capital Requests**

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

Project Location: Fire/EMS Capital

**Project Description**

The Fire / EMS Capital Requests Fund 11 total = \$3,371,770, Town 45% = \$1,517,297 and County 55% = \$1,854,473

The Fire / EMS Capital Requests Fund 13 total = \$ 462,000, Town 45% = \$ 207,900 and County 55% = \$ 254,100

**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 2017	\$ 875,000				\$ 875,000										
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 875,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -													
	FY 2018	\$ -	\$ -													
	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY22 - 26	\$ -	\$ -													
	<b>Total Budget</b>	<b>\$ -</b>														



Town Complete Streets

Water Fund Improvements

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

Project Location: Hill Side Water Line Improvement (Wister/Pine Drive)

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	\$ 230,000												\$ 230,000		
	FY 2017	\$ 200,000												\$ 200,000		
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY21 - 25	\$ -														
	<b>Total Budget</b>	<b>\$ 430,000</b>														

Operating Budget Impacts:

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





**Water Fund Improvements**

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

Project Location: Snow King Estates Waterline Improvements (Lower Section)

**Project Description**

The proposed project is the replacement of approximately 4530 linear feet of 6-inch and 4-inch steel watermain with 8-inch ductile iron watermain on Snow King Drive from the pump house at the top of Redmond to the water tank at the top of the neighborhood. The project will involve reconnection of existing water services, installation of thaw cables, fire hydrants and valving. One of the primary goals of the Annual Water System Maintenance program is replacing deteriorating and undersized water mains with new and often upsized ductile iron mains. This upgrade reduces the likelihood of leaks, emergency maintenance and thus water shut-offs, as well as providing increased flow for fire protection and distribution.

**Budget by Fiscal Year**

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 550,000												\$ 550,000		
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22-26	\$ -														
	<b>Total Budget</b>	<b>\$ 550,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22-26	\$ -	\$ -		
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>		





**Sewer, Water, ECW & Teton EMP Funds**

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

Project Location: Town of Jackson Solar Farm (Wastewater Treatment Plant)

**Project Description**

The proposed Community Solar Farm project started with Energy Conservation Works (ECW) as a potential large scale Community Solar Farm, after more than year and half of time and research spent we learned that we have many hurdles to overcome with both Wyoming state statues and the state utility commission regulations, along with the many different variations of how to setup and operate the Solar farm. The State of Wyoming and the State Utility Commission currently do not recognize Community Solar Farms and the use of public and private funding working together for the greater good our community.

We offer a different approach for the interim time, this allows all three members of ECW Lower Valley Energy, Teton County and the Town of Jackson to implement a pilot solar photovoltaic farm project that creates a safe space for all members to experiment and learn how best to start and operate a Community Solar Farm. The proposed interim project would only available for Town and County Government operations to help offset annual electrical energy use for Water, and Sewer systems and Teton County Facilities which currently do not have available room or space to erect solar photovoltaic systems which would serve to help offset their annual electrical use. The solar photovoltaic electrical energy is produced in one large location at scale for the overall best value and then the energy produced would generate dollar savings which go back to and/or are applied to Town and County monthly electrical accounts. The project size is estimated to be 333-KW or 1,055 panels each rated at 315-watts per panel.

The funding would be shared between Town Water fund = \$250,000, Town Sewer Fund = \$250,000, ECW SPET 2010 = \$250,000 and possibly Teton County Energy Mitigation fund = \$250,000.

**Budget by Fiscal Year**

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2017	\$ 1,000,000								\$ 250,000				\$ 250,000	\$ 250,000	\$ 250,000
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 1,000,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -			
	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY22 - 26	\$ -	\$ -			
	<b>Total Budget</b>	<b>\$ -</b>				





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 2017	\$ 80,000													\$ 80,000	
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 80,000</b>														

Operating Budget Impacts:

	FY 2017	\$ -	\$ -		
	FY 2018	\$ -	\$ -		
	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY22 - 26	\$ -	\$ -		
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>		





**Sewer Line Improvement Project**

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

Project Location: Powderhorn East Broadway Sewer Improvements

**Project Description**

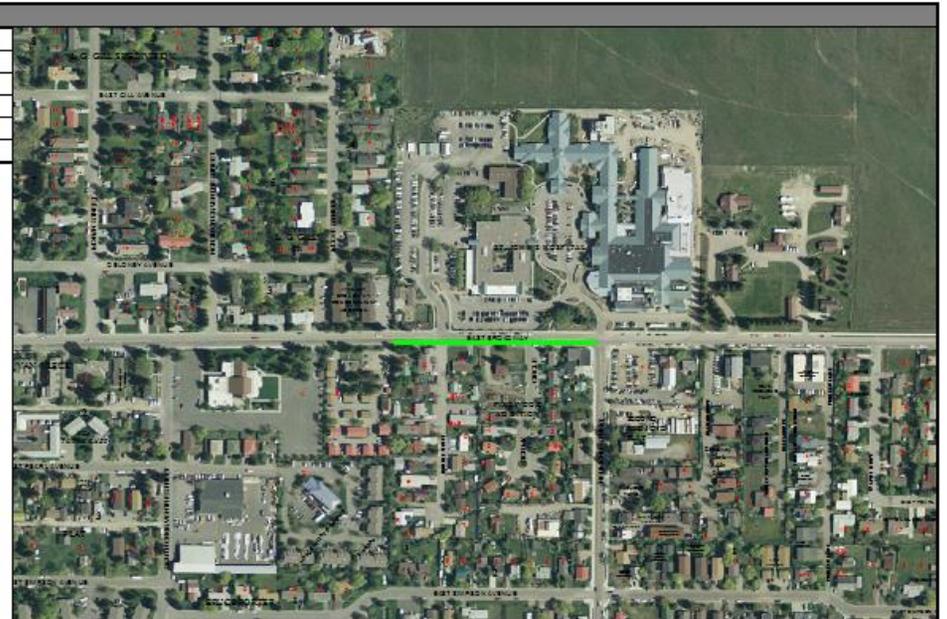
Replacement of approximately 610 linear feet of clay sewer main with 8" PVC sewer main in East Broadway

**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 2017	\$ 167,500													\$ 167,500	
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 167,500</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -			
	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY22 - 26	\$ -	\$ -			
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>			





**Sewer Line Improvement Project**

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

Project Location: No Name Sewer Improvement

**Project Description**

Replacement of approximately 500 linear feet of clay sewer main with 8" PVC sewer main in No Name Street

**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 2017	\$ 105,000													\$ 105,000	
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 105,000</b>														

**Operating Budget Impacts:**

FY 2017	\$ -	\$ -				
FY 2018	\$ -	\$ -				
FY 2019	\$ -	\$ -				
FY 2020	\$ -	\$ -				
FY 2021	\$ -	\$ -				
FY22 - 26	\$ -	\$ -				
<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>				





**Sewer Line Improvement Project**

**Project Number:** \_\_\_\_\_ **Project Location:** Stormy Circle Sewer Improvement

**Project Description**

Replacement of approximately 450 linear feet of clay sewer main with 8" PVC sewer main in Stormy Circle

**Budget by Fiscal Year**

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/Parking Exaction	STAR T Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Serv	Water Utility Fund	Sewer Utility Fund	Grants, Loans
	FY 2017	\$ 105,000													\$ 105,000	
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 105,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -			
	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY22 - 26	\$ -	\$ -			
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>			





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

Project Location: TOJ Shop and Snow King Drive Sewer Improvements

**Project Description**

Replacement of approximately 1,060 linear feet of old and leaking sewer main with 8" PVC sewer main running through the TOJ Public Works yard as well as in Snowking Drive and the rodeo grounds.

**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 2017	\$ 250,000													\$ 250,000	
	FY 2018	\$ -														
	FY 2019	\$ -														
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY22 - 26	\$ -														
	<b>Total Budget</b>	<b>\$ 250,000</b>														

**Operating Budget Impacts:**

	FY 2017	\$ -	\$ -			
	FY 2018	\$ -	\$ -			
	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY22 - 26	\$ -	\$ -			
	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>			



**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**



**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 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>														
<i>Replace Chevy Tahoe #1475</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1476</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1477</i>		\$ 47,500										\$ 47,500			
		<b>\$ 142,500</b>													
<b>Police CSO</b>	<b>FY 2017</b>														
<i>Replace Chevy Pickup #1440</i>		\$ 38,000										\$ 38,000			
		<b>\$ 38,000</b>													
<b>Public Works Streets</b>	<b>FY 2017</b>														
<i>Replace Freightliner Sander/Plow #1458</i>		\$ 170,000										\$ 170,000			
		<b>\$ 170,000</b>													
<b>Public Works Engineering</b>	<b>FY 2017</b>														
		\$ -										\$ -			
		\$ -													
<b>Utility Water</b>	<b>FY 2017</b>														
<i>Replace Chevy K1500 #1398</i>		\$ 35,000											\$ 35,000		
		<b>\$ 35,000</b>													
<b>Utility Sewer</b>	<b>FY 2017</b>														
<i>Replace Chevy K1500 #1412</i>		\$ 35,000												\$ 35,000	
		<b>\$ 35,000</b>													
<b>2017 Totals:</b>		<b>\$ 420,500</b>										<b>\$ 350,500</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	



**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 2018</b>														
<i>Replace Chevy Colorado #1481</i>		\$ 35,000										\$ 35,000			
		<b>\$ 35,000</b>													
<b>Building &amp; IT Services</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		<b>\$ -</b>													
<b>Police Administration</b>	<b>FY 2018</b>														
<i>Replace Chevy Tahoe #1435</i>		\$ 40,000										\$ 40,000			
		<b>\$ 40,000</b>													
<b>Police Investigations</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		<b>\$ -</b>													
<b>Police Patrol</b>	<b>FY 2018</b>														
<i>Replace Chevy Tahoe #1478</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1482</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1483</i>		\$ 47,500										\$ 47,500			
		<b>\$ 142,500</b>													
<b>Police CSO</b>	<b>FY 2018</b>														
		\$ -													
		<b>\$ -</b>													
<b>Public Works Streets</b>	<b>FY 2018</b>														
<i>Replace Motor grader Cat 143H</i>		\$ 375,000										\$ 375,000			
<i>Replace Street sweeper #1441</i>		\$ 275,000										\$ 275,000			
<i>Purchase Mower deck &amp; arm for Skid-steer</i>		\$ 25,000										\$ 25,000			
		<b>\$ 675,000</b>													
<b>Public Works Engineering</b>	<b>FY 2018</b>														
		\$ -										\$ -			
		<b>\$ -</b>													
<b>Utility Water</b>	<b>FY 2018</b>														
<i>Replace Backhoe 580SL</i>		\$ 135,000											\$ 135,000		
		<b>\$ 135,000</b>													
<b>Utility Sewer</b>	<b>FY 2018</b>														
<i>Replace Chevy K1500 #1432</i>		\$ 36,000												\$ 36,000	
		<b>\$ 36,000</b>													
<b>2018 Totals:</b>		<b>\$ 1,063,500</b>										<b>\$ 892,500</b>	<b>\$ 135,000</b>	<b>\$ 36,000</b>	



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 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2019</b>														
<i>Replace Ford Taurus AWD #1405</i>		\$ 40,000										\$ 40,000			
		\$ 40,000													
<b>Police Investigations</b>	<b>FY 2019</b>														
<i>Replace Impala #23-5119</i>		\$ 28,500										\$ 28,500			
		\$ 28,500													
<b>Police Patrol</b>	<b>FY 2019</b>														
<i>Replace Chevy Tahoe #1484</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1485</i>		\$ 47,500										\$ 47,500			
<i>Replace Chevy Tahoe #1486</i>		\$ 47,500										\$ 47,500			
		\$ 142,500													
<b>Police CSO</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Public Works Streets</b>	<b>FY 2019</b>														
<i>Replace Front end loader 950F</i>		\$ 275,000										\$ 275,000			
<i>Replace Freightliner Dump Truck #1450</i>		\$ 150,000										\$ 150,000			
<i>Replace Freightliner Dump Truck #1409</i>		\$ 150,000										\$ 150,000			
		\$ 575,000													
<b>Public Works Engineering</b>	<b>FY 2019</b>														
		\$ -										\$ -			
		\$ -													
<b>Utility Water</b>	<b>FY 2019</b>														
<i>Replace Chevy Pickup #1439</i>		\$ 35,000											\$ 35,000		
		\$ 35,000													
<b>Utility Sewer</b>	<b>FY 2019</b>														
<i>Replace GMC Camera Van #1455</i>		\$ 65,000												\$ 65,000	
		\$ 65,000													
<b>2019 Totals:</b>		\$ 886,000										\$ 786,000	\$ 35,000	\$ 65,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	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 2020</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2020</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2020</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Investigations</b>	<b>FY 2020</b>														
<i>Replace Impala #12-6441</i>		\$ 28,500										\$ 28,500			
		\$ 28,500													
<b>Police Patrol</b>	<b>FY 2020</b>														
<i>Replace Chevy Tahoe #1487</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Taurus AWD #1407</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Taurus AWD #1411</i>		\$ 47,500										\$ 47,500			
		\$ 142,500													
<b>Police CSO</b>	<b>FY 2020</b>														
<i>Replace Chevy Pickup #1488</i>		\$ 38,000										\$ 38,000			
		\$ 38,000													
<b>Public Works Streets</b>	<b>FY 2020</b>														
<i>Replace Front end loader 938G</i>		\$ 250,000										\$ 250,000			
<i>Ford F150 - Pickup #1400</i>		\$ 40,000										\$ 40,000			
		\$ -										\$ -			
		\$ 290,000													
<b>Public Works Engineering</b>	<b>FY 2020</b>														
		\$ -										\$ -			
		\$ -													
<b>Utility Water</b>	<b>FY 2020</b>														
<i>Replace Chevy K4500 #1438</i>		\$ 65,000											\$ 65,000		
		\$ 65,000													
<b>Utility Sewer</b>	<b>FY 2020</b>														
<i>Replace John Deer -950</i>		\$ 40,000												\$ 40,000	
<i>Toyota Prius #1449</i>		\$ 40,000												\$ 40,000	
		\$ 40,000													
<b>2020 Totals:</b>		<b>\$ 604,000</b>										<b>\$ 499,000</b>	<b>\$ 65,000</b>	<b>\$ 80,000</b>	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year's	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 2021</b>														
		\$ -										\$ -			
		\$ -													
<b>Building &amp; IT Services</b>	<b>FY 2021</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Administration</b>	<b>FY 2021</b>														
		\$ -										\$ -			
		\$ -													
<b>Police Investigations</b>	<b>FY 2021</b>														
<i>Replace Impala #22-11072</i>		\$ 28,500										\$ 28,500			
		\$ 28,500													
<b>Police Patrol</b>	<b>FY 2021</b>														
<i>Replace Ford Taurus AWD #1420</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Interceptor #4052</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Interceptor #4051</i>		\$ 47,500										\$ 47,500			
		\$ 142,500													
<b>Police CSO</b>	<b>FY 2021</b>														
<i>Replace Chevy K1500 #1498</i>		\$ 38,000										\$ 38,000			
		\$ 38,000													
<b>Public Works Streets</b>	<b>FY 2021</b>														
<i>Replace Cat 143H - Grader</i>		\$ 415,200										\$ 415,200			
<i>Replace Ford F150 - Pickup #1404</i>		\$ 40,000										\$ 40,000			
		\$ 455,200													
<b>Public Works Engineering</b>	<b>FY 2021</b>														
		\$ -										\$ -			
		\$ -													
<b>Utility Water</b>	<b>FY 2021</b>														
<i>Replace Chevy K2500 #1428</i>		\$ 35,000											\$ 35,000		
		\$ 35,000													
<b>Utility Sewer</b>	<b>FY 2021</b>														
<i>Replace Cat IT-24F - Loader</i>		\$ 200,000												\$ 200,000	
		\$ 200,000													
<b>FY2021 Totals:</b>		\$ 899,200										\$ 664,200	\$ 35,000	\$ 200,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year's	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
<b>Fleet - Town-wide</b>	<b>FY 22-26</b>														
		\$ 115,000										\$ 115,000			
		\$ 115,000													
<b>Building &amp; IT Services</b>	<b>FY 22-26</b>														
		\$ 70,000										\$ 70,000			
		\$ 70,000													
<b>Police Administration</b>	<b>FY 22-26</b>														
		\$ 40,000										\$ 40,000			
		\$ 40,000													
<b>Police Investigations</b>	<b>FY 22-26</b>														
		\$ 120,500										\$ 120,500			
		\$ 120,500													
<b>Police Patrol</b>	<b>FY 22-26</b>														
		\$ 810,500										\$ 810,500			
		\$ 810,500													
<b>Police CSO</b>	<b>FY 22-26</b>														
		\$ 35,000										\$ 35,000			
		\$ 35,000													
<b>Public Works Streets</b>	<b>FY 22-26</b>														
		\$ 563,000										\$ 563,000			
		\$ 563,000													
<b>Public Works Engineering</b>	<b>FY 22-26</b>														
		\$ 30,000										\$ 30,000			
		\$ 30,000													
<b>Utility Water</b>	<b>FY 22-26</b>														
		\$ 67,000											\$ 67,000		
		\$ 67,000													
<b>Utility Sewer</b>	<b>FY 22-26</b>														
		\$ 300,000												\$ 300,000	
		\$ 300,000													
<b>FY22-26 Totals:</b>		<b>\$ 2,151,000</b>										<b>\$ 1,784,000</b>	<b>\$ 67,000</b>	<b>\$ 300,000</b>	

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2017**



**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).

