



Town of Jackson
Adopted Budget
Fiscal Year 2019-2020
Volume I – Priority Driven Budget



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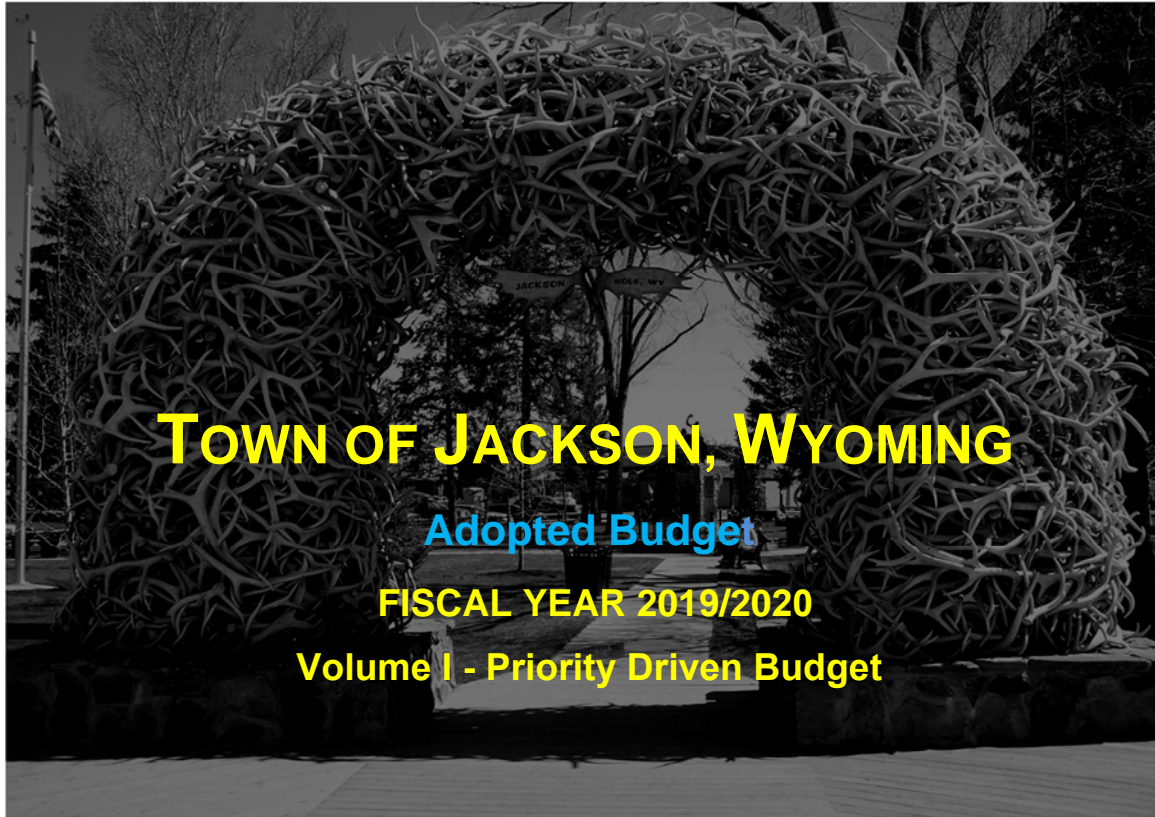
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TOWN OF JACKSON, WYOMING

Adopted Budget

FISCAL YEAR 2019/2020

Volume I - Priority Driven Budget

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).



Volume I contains the following:

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

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

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



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

Dear Mayor Muldoon and Members of the Town Council:

Transmitted herein is the Town Adopted Budget for the fiscal year July 1, 2019 - June 30, 2020. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. It contains revenues and expenditures to provide identified core services, which achieve the Council's goals, and funds the Town's core municipal work programs for the fiscal period.

In an effort to meet the needs of the community in the 21st century and implement the community's Comprehensive Plan, we are taking the initial steps towards transitioning to a priority-driven budget process which better allocates finite resources according to how well a program service aligns and helps achieve the goals and objectives that the community values most.

The demand for high quality municipal services, the expansion of existing services, and escalating infrastructure maintenance costs have quickly shown that, in order to keep pace, we must look outside of our historical funding structure and explore and

initiate creative ways to evaluate, prioritize, and fund the community's needs.

The new Town of Jackson priority driven budget is comprised of 39 programs to help align our available financial resources to implement our Comprehensive Plan Vision: "Preserve and protect the area's ecosystem in order to ensure a healthy environment, community and economy for current and future generations" while helping us achieve our Common Values on behalf of our Community.

Priority Driven Budget

A priority driven budget presents the budget in a new way. The same dollars that function in the transitional line-method are converted to a new streamlined method which allows the Council and community to evaluate government program's performance. It will take multiple fiscal years to fully implement a thorough conversion of all dollars into programs. Staff began this process by reviewing all daily tasks. This resulted in approximately 480 individual tasks across all departments. These tasks were then consolidated based on similarities into

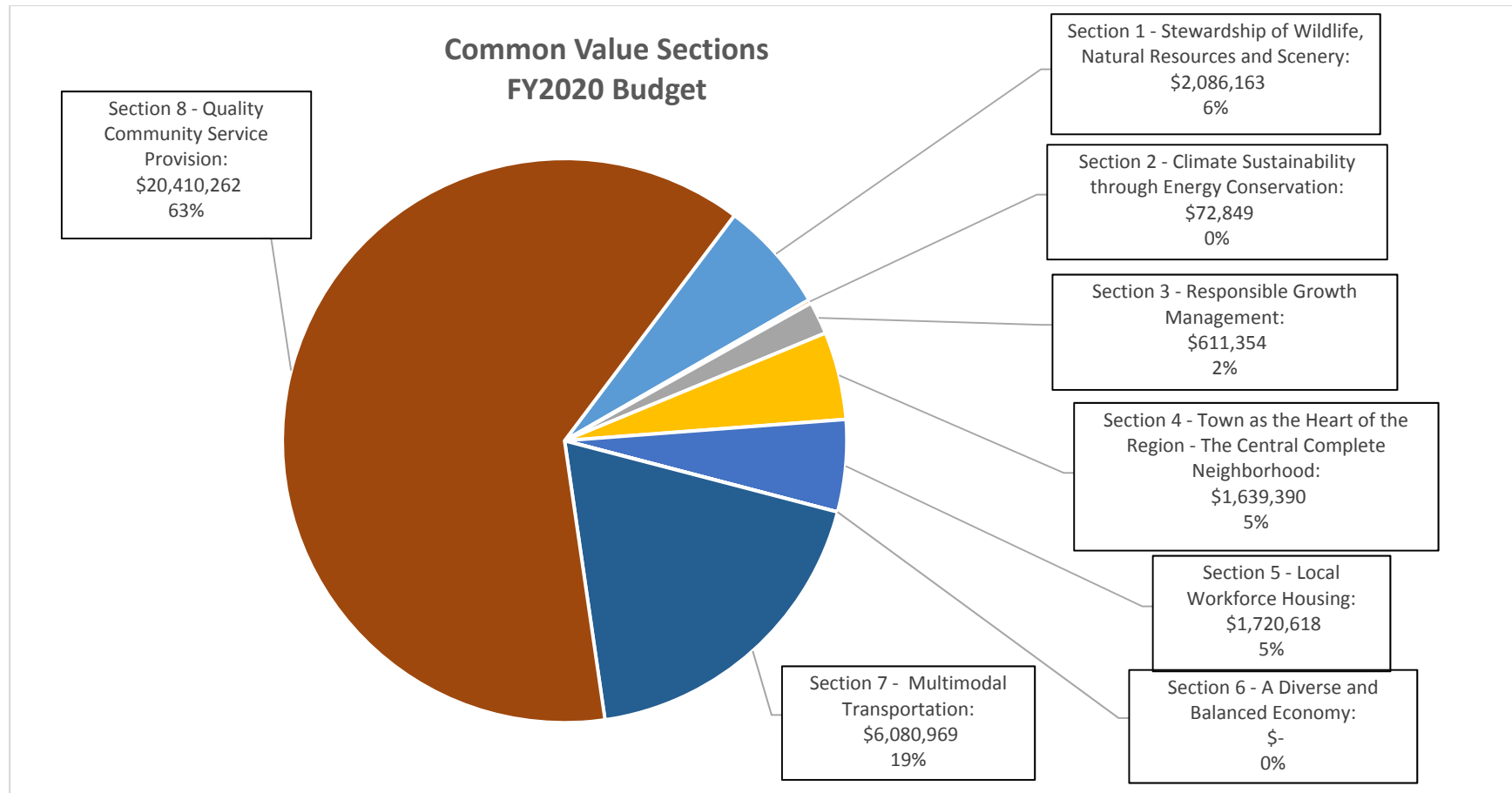
75 programs. Many programs were noted as internal and classified as overhead. After further consolidation, the FY2020 budget cycle delivered 39 programs comprised of 20 Town external programs, 12 Town/County joint external programs, 2 enterprise programs and 5 internal programs for which you will see individual Program Service sheets broken into 5 sections:

- Section 1: discusses participating departments, program description, mission and Common Values addressed by program.
- Section 2: presents the budgeted dollars and FTEs. Personnel are FTE's directly involved in delivering the program service. Materials, supplies, etc., are the budgets paid to third parties to give personnel the resources and tools they need to deliver the program. Internal Service is the charge form other funds for vehicles, insurance, IT, etc., similar to the historical internal service funds. Overhead Charge involves cost allocation associated with human resources, accounting, legal services, administration and elected officials oversight, which are charged to all 39 programs.
- Section 3: provides background on basic core program attributes and impacts to the community.
- Section 4: provides tangible consequences of reduced program funding.
- Section 5: provides performance metrics which will be evaluated throughout the year. This will be our evaluation tool which highlights programs that achieve the highest value and serves to continue funding them, while reducing service levels, divesting, or potentially eliminating lower-value programs.

One item to note is that the priority driven budget is a continuous, year-round budget process. Numbers will change as staff continues to evaluate and respond to performance measures. It is expected that the current programs presented will change both in function and dollars.

We elected to phase in capital projects in FY2021, year 2 of this process. Capital has its own set of evaluation tools including timeline, cost, community impacts, etc., that influence decision making. Delaying this until year 2 will allow for proper reconciliation with our current 10-Year Capital Improvement Program. Therefore, you will not see capital included unless it is part of a specific program contained within a special revenue fund.

The adopted budget includes \$32,621,605 in program expenditures. The Below chart shows funding budgeted towards each of the 3 Common Values and the 8 sections.



The Town budget includes:

Common Value #1 Ecosystem and Stewardship will receive \$2,159,012, which equals 7% of our total budget:

- Section 1 - \$2,086,163 in Stewardship of Wildlife, Natural Resources and Scenery.
- Section 2 - \$72,849 in Climate Sustainability through Energy Conservation.

Common Value #2 Growth Management will receive \$2,250,744 which equals 7% of our total budget:

- Section 3 – \$611,534 in Responsible Growth Management.
- Section 4 – \$1,639,390 in Town as the Heart of the Region – The Central Complete Neighborhood

Common Value #3 Quality of Life will receive \$28,211,848, which equals 86% of our total budget:

- Section 5 – \$1,720,618 in Local Workforce Housing.
- Section 6 – \$0.00 Diverse and Balanced Economy.
- Section 7 – \$6,080,969 in Multimodal Transportation.
- Section 8 – \$20,410,262 in Quality Community Service Provision.

Staff is proud to administer a budget that addresses many of our community issues including \$1,745,618 for local workforce housing, \$6,080,969 for transportation, and over \$2.1 million to protect our local ecosystem. Section 8 Quality Community Service is 63% of the operating budget and contains all of our daily, essential program services to our citizens. Also referred to as “potholes”, these programs ensure that the community functions regardless of conditions. This includes all 145.6 FTEs and volunteers who provide the 39 program services including first responders, snow plow operators, parks & recreation, utility crews, administration, etc. that keep our Town going.

Budget Highlights

At the Council's direction, the budget includes two new positions to assist the Council, community, current staff, and the entire organization to think, plan and execute in a more strategically proactive manner which greatly enhances the ability of the Town to engage citizens in discussions and the decision making process.

The FY20 budget contains a 3.5% projected increase in sales tax revenue over FY19 estimates as well as a 5% projected increase in lodging tax revenue.

Two major studies related to water and sewer enterprise funds that will occur in the next fiscal year include a utility rate study as well as a system capacity study. These studies will assist the Council in making decisions regarding our rate structure, the solvency of the utility funds, as well as decisions related to future wastewater treatment needs of the Town of Jackson.

The following presents the traditional line item based budget:

Available Funding Resources

Sales and Use Tax

Sales and Use Tax revenues continue to be the Town's principal revenue source, providing 74% of general fund operating revenues. Sales tax revenue continues to increase since falling to \$9 million in FY 2010. Sales tax revenue is projected to increase by 3.50% over FY2019 estimated collections. Total Sales and Use Tax collection are forecasted to be \$16.3 million during the fiscal year.

Lodging Tax

Lodging taxes are projected to increase 5% and to generate \$1,161,493 during the fiscal year. The visitor impact component of the Lodging Tax (30%) is projected to be \$871,120. This revenue is being used to fund the START Bus System and transferred to that fund. The 10% general revenue component is projected to be \$290,373 for the fiscal period. These funds are placed in the General Fund, are unrestricted and are used to support the General Fund.

Total Town Budget Expenditures (All Funds)

The Town of Jackson budget is comprised of the General Fund and a series of other special purpose funds. These other funds include Special Revenue Funds, Capital Projects Funds, the Water and Wastewater Enterprise Funds, and Internal Service Funds. The Adopted Budget for all funds including expenditures and transfers out for the fiscal year is \$63,943,901.

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

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

General Fund

The General Fund budget for the upcoming fiscal period is \$24,793,582 which is comprised of \$19,373,278 in expenditures and transfers out of \$5,420,304. This is an increase of 9.6% over the FY 2019 estimated budget. This increase was driven by the addition of 3.83 full-time equivalents, increased joint department cost, new facilities, and increases in social service funding.

The FY20 Budget shows an increase in General Fund Balance of \$12,523. Additionally, it includes one-time transfers out of \$338,676 to the Employee Housing Fund, \$600,000 to the Parking Exactions Fund, \$400,000 to the IT Services Fund, and \$250,000 to the START Bus System Fund. In terms of net recurring revenues and net recurring expenses, the FY20 has an operating surplus of \$43,880.

Local Option Sales Tax (5th Cent)

The FY20 Budget keeps 53% of local option sales tax revenue for operations and 47% is transferred into the Capital Project Fund and used for capital construction and replacement.

Employee Health Plan

Health care costs are projected to increase approximately 2%. This cost increase is being driven by claims cost. Because this fund has a healthy fund balance, these costs can be absorbed by the fund without impacting the General Fund or our employees this year. Also, domestic partner insurance coverage is included for FY20.

START Service

The FY20 Budget funds increases for an additional Star Valley commuter route and an additional ADA driver. Most significantly, this budget funds the purchase of eight new Proterra buses. In order to build up a reserve for future bus replacements, \$555,556 will also be transferred in to the START Fund.

Fire/EMS Department Cost

The Town's share of Fire/EMS operating cost is \$1,782,914. The other factor driving this increase is the addition of three new positions in the department. The Town's share of Fire/EMS capital for the fiscal year is \$328,509.

Affordable Housing

The Budget appropriates a total of \$293,326 for the Affordable Housing Fund. Of this, \$268,326 funds the Town's full share of Jackson/Teton County Affordable Housing Department operating expenses and \$25,000 funds the Town's contribution to the Jackson Hole Community Housing Trust. The forecasted ending fund balance is \$1,108,894.

Social Services and Community Initiatives Funding

The FY20 Budget provides \$839,583 for outside Human Service Agencies. Funding for Community Initiatives is budgeted to be \$295,941.

Employee Compensation

The FY20 Budget increases employee wages by 3%. This increase is appropriate and necessary to keep us competitive with other employers. Additionally, the Town will continue to monitor the results of salary comparisons conducted by Teton County and changes they make in order to make any appropriate recommendations to the Town Council for the Town to remain competitive for recruitment and retention of employees over the long term.

New Positions

At the Council's direction, the budget includes two new positions (Community Development Director and Public Engagement Officer) to help the Council, current staff, the organization, and the entire community think and act more strategically and enhance the ability of the Town to engage citizens in the decision making process. Additional Council approved FTE changes: one new engineer, one new facilities maintenance specialist, conversion of a part-time CSO to full-time, conversion of part-time START driver hours to a full-time ADA driver, and a new part-time information coordinator.

Use of General Fund Balance

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

The FY20 budget for the General Fund forecasts an operating surplus of approximately \$43,880 and an ending General Fund balance of \$7,890,584. The concept of changes in fund balance versus net operating surplus/deficit is illustrated in the following two tables:

General Fund
Recommended Budget for Fiscal Year 2020
Schedule of Net Operating Surplus(Deficit)
Prior to One Time Interfund Transfers

Total Revenues	\$ 21,844,832
Transfers In	
• Utility Funds	1,252,724
• START	101,230
• Animal Care Fund	50,000
Total Sources	<u>23,248,786</u>
Total Expenditures	19,373,278
Transfers Out	
• Capital Projects	3,469,262
• Housing Authority	362,366
Total Uses	<u>23,204,906</u>
Net Operating Surplus (Deficit)	<u>\$ 43,880</u>

General Fund
Recommended Budget for Fiscal Year 2020
Schedule of Changes to Fund Balance

Beginning Fund Balance	\$ 7,877,531
Sources of Funds:	
Revenues	21,844,832
Transfers In	2,961,273
Total Sources	<u>24,806,105</u>
Uses of Funds:	
Expenditures	19,373,278
Transfers Out	5,420,304
Total Uses	<u>24,793,582</u>
Ending Fund Balance	\$ 7,890,054
Change in Fund Balance	\$ 12,523

The FY20 Budget contains an adopted 7% increase to Social and Human Services agencies to assist these organizations critical for the health, safety, and well-being of members of our community, especially those in need.

The START Bus Fund will receive a \$555,000 capital infusion to purchase new rolling stock to continue to replace our aging fleet. Additionally, the budget contains \$5.8M for the acquisition of 8 electric buses from ProTerra with 80% of those funds coming from federal grants. A small portion of funding will also come from the 2010 SPET question related to energy efficiency for qualifying electrical improvements (batteries) to support these new buses.

The adopted budget contains a transfer of \$338,676 into the employee housing fund in order to continue to maintain and provide Town employee housing opportunities.

CLOSING COMMENTS,

The Town of Jackson budget for FY2020 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 identified in January at the Town retreat. This document was prepared with the help of many Town of Jackson employees under the direction of Finance Director Kelly Thompson and the Town Finance staff. Kelly Thompson did an incredible job of crunching numbers on short notice, reorganizing programs and data on practically a daily basis, preparing spreadsheets for critical analysis, and preparing final documents for budget production. I am deeply thankful and appreciative of the efforts and contributions of the Town of Jackson employees. They are dedicated and committed to our community core program services. I am profoundly thankful and proud of this organization. We look forward to assisting the Town Council in implementing our new priority budget and utilizing it as a tool to grow, learn, and better serve our community in the year to come.

Sincerely,



Larry Pardee
Town Manager

MAYOR & TOWN COUNCIL

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Mayor.....	Peter Muldoon	12/31/2020
Council, Vice Mayor.....	Hailey Morton Levinson	12/31/2020
Council.....	Jim Stanford	12/31/2020
Council.....	Arne Jorgensen	12/31/2022
Council.....	Jonathan Schechter	12/31/2022

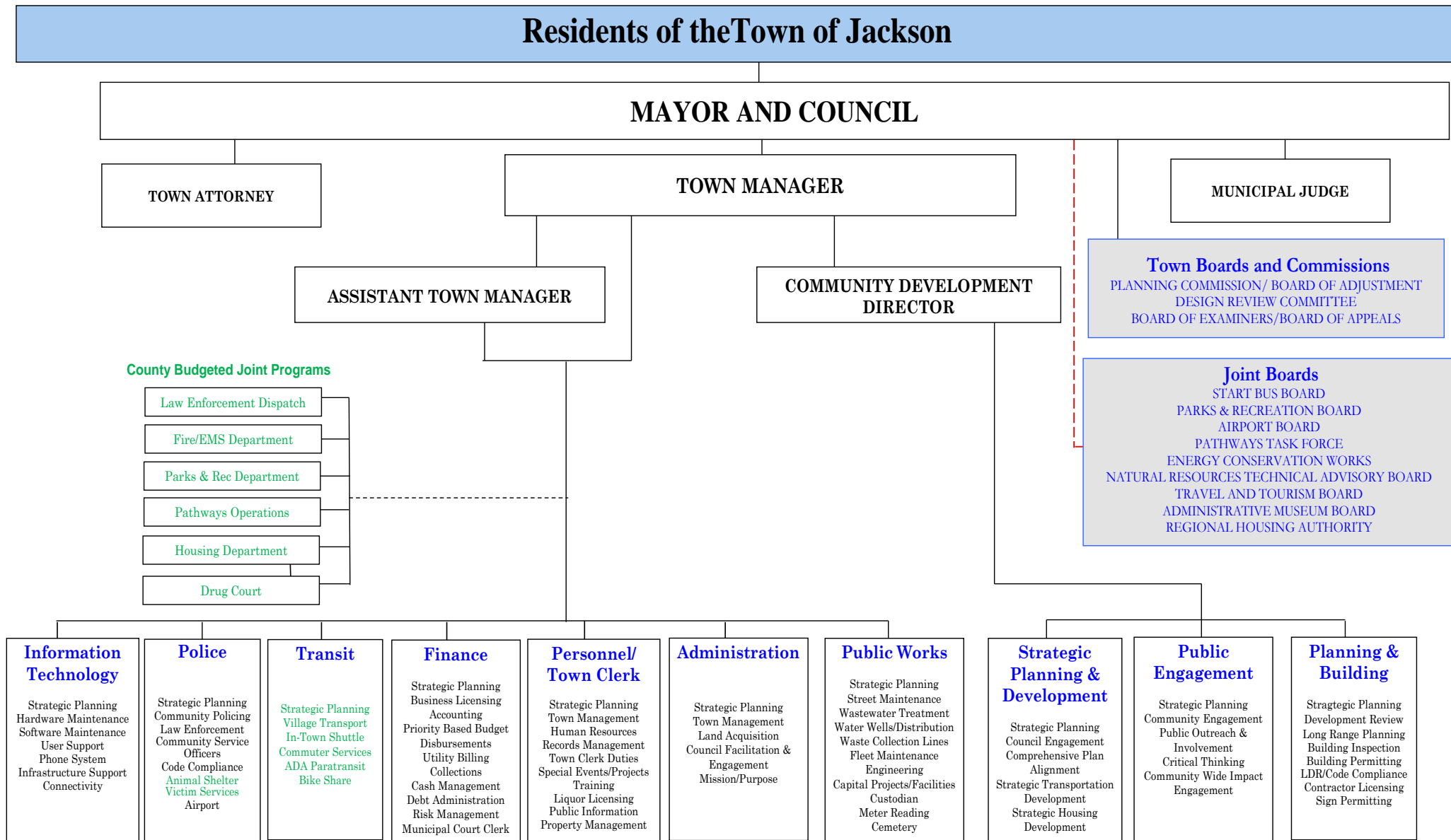
TOWN STAFF

Town Manager,.....	Larry Pardee
Town Attorney, Interim	Lea Colasuonno
Municipal Judge.....	Melissa Owens
Assistant Town Manager	Roxanne Robinson
Community Development Director	Tyler Sinclair
Finance Director	Kelly Thompson
Police Chief	Todd Smith
Planning Director	Paul Anthony
Public Works Director	Floren Poliseo
Transit Director	Darren Brugmann
IT Director	Michael Palazzolo

JOINT TOWN/COUNTY STAFF

Fire/EMS Chief	Brady Hansen
Parks & Recreation Director	Steve Ashworth
Jackson/Teton County Affordable Housing Director	April Norton

TOWN OF JACKSON ORGANIZATION



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 10,400 people and another 12,600 live in the remainder of Teton County.

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



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

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

The Town of Jackson, incorporated in 1914, is the only incorporated municipality in Teton County. The Town operates under a mayor-council form of government. The council is comprised of a mayor and four councilors all of whom serve 4 year alternating terms. The council appoints the Town Manager, Town Attorney, and Municipal Judge. The Town Manager directs the administrative and operational functions of the Town through appointed department directors.

Tourism and Entertainment

Tourism remains a critical industry in the area, as Jackson is a gateway to both Grand Teton and Yellowstone National Parks.

Area transportation needs are served by the Jackson Hole Airport (JAC) and the Southern Teton Area Rapid Transit (START) bus system. The airport is served by four major airlines and has over 390,000 enplanements per year. START Bus System operates a variety of routes in town and to nearby communities, with a ridership over 1,052,000. The bus system continues to be a convenient and green solution for Jackson and the surrounding area.

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

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



The Chamber also hosts the annual Fall Arts Festival which takes place every September. The 35th annual Festival will take place from September 4th to September 15th, 2019 with world-class installments of visual, contemporary, culinary, western and Native American arts. Visitors will once again experience the works of nationally and internationally acclaimed artists, in addition to an exceptional array of music, cowboy poetry and cuisine. More than fifty events, gallery walks, workshops, artist receptions and more round out the eleven-day Festival.

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

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

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

Lifestyle

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

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



Industry

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

Industry Sector	Establishments	Employees
Accommodation and Food Services	189	5,981
Construction	353	2,142
Retail Trade	211	1,968
Health Care and Social Assistance	150	1,580
Professional and Technical Services	399	993
Arts, Entertainment, and Recreation	101	945
Educational Services	42	943
Administrative and Waste Services	178	883
Public Administration	25	795
Other Services, Ex. Public Admin	183	611

Source: wyomingatwork.com

Workforce

Principal Employers

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

Source: wyomingatwork.com



According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 14,806. The unemployment rate is 2.3%.

Jackson Population

Based on the 2010 census, the population of Jackson was 9,577. This is an increase of 114% over the 1990 population and 11% over the 2000 census count. Per U.S. Census Bureau, the current estimated population is 10,429.

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

Source: U.S. Census & State of Wyoming

Financial Management Policies

Budgetary Practices

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

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

Budget Process

Overall, the budget process takes approximately five months, ending in June with adoption of the budget for the following fiscal year beginning on July 1. The process begins each January with the Town Council reviewing/establishing the goals upon which the Town's budget will be built. In January, the Town Council, Town Manager and staff meet at a mid-year retreat, during which town-wide goals are discussed and re-affirmed. In February, every department submits its budget to the Finance Department for compilation and eventual review by the Town Manager. From March through April, the Town Manager carefully reviews, evaluates and prioritizes each department's budget submissions for new and additional services, positions, capital projects and supplemental budget requests. During this time, the Finance Department provides the Town Manager with support in studying the revenues and expenditures for the upcoming fiscal year. Typically in March-April, the Town Manager and Finance staff meets with each department in order to conduct a final review of their respective budgets and to resolve any final details. Once all the final issues are decided by the Town Manager, the Finance Department begins to prepare the recommended budget document. The recommended budget is brought forth to the town council by May 15th of each year. At which time the Town Council may direct any revisions to the Town Manager's recommended budget. The Town Council approves the budget at an advertised public hearing in June.

FY 2020 Budget Schedule (updated 1/18/19)

Action	Date
Budget instructions given to departments	January 18, 2019
Budget instructions given to social service/promotional agencies	January 18, 2019 (TBD)
Activity/Program Sheet Due to Finance Director	January 29, 2019
Budget request are due from departments to Finance Director	February 22, 2019
Joint Department Submissions Due (Town and County)	February 22, 2019
Presentation of consolidated budget requests to town manager	March 1, 2019
Budget requests are due from social service/promotional agencies	March 1, 2019 (TBD)
Town manager reviews all budget requests and meets with staff & Joint Departments	March 11 - 15, 2019
Town Manager conducts follow up Meetings with Department Directors	March 18 - March 22
TCSD School Spring Break	March 23 - April 7, 2019
Budget Production by Finance Director	April 8 - 16, 2019
Recommended budget published and submitted to Mayor and Council	April 17, 2019
Joint Department / Human Services Presentations to Town Council & County Commission	April 22 - 24, 2019
Council Budget Meetings and Budget Follow Up Meetings	April 22, - June 17, 2019
Newspaper publication of recommended budget sent to paper by 3:00 PM	May 29, 2019
Budget Summary Appears in paper	June 5, 2019
Public hearing and adoption of final budget	June 17, 2019
Copy of newspaper advertisement sent to state audit department	June 24, 2019
Publication and distribution of formal budget document	July 22, 2019

Basis of Budgeting

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

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

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

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

Capital Improvement Program practices:

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

Cash Management/Investment Practices

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

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

Accounting, Auditing and Reporting Practices

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

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

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

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

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

Revenue and Expenditure Policies

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

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

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

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

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

Capital Financing and Debt Management Policies

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

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

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

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

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

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2020**



PROGRAM SERVICES

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2020
PROGRAM SERVICES - FINANCIAL USES

Program Service Area	FY2019 ESTIMATED	FY2020 REQUESTED	FY2020 RECOMM'D	FY2020 ADOPTED	% CHANGE FY19 EST.
External					
Town					
Patrol Operations	1,555,033	1,536,460	1,568,392	1,557,884	0.2%
Investigations	1,471,345	1,473,299	1,485,660	1,476,299	0.3%
Code Enforcement	1,299,730	1,358,109	1,328,003	1,314,512	1.1%
Parking Management	1,126,762	1,087,613	1,036,357	1,077,222	-4.4%
Special Events	996,721	1,028,853	1,017,021	1,028,506	3.2%
Building Safety & Security Inspection	933,822	1,233,261	1,019,262	946,219	1.3%
Social Service	794,519	920,722	845,830	920,985	15.9%
Winter Maintenance Operations	804,407	872,762	851,960	885,970	10.1%
Licensing	621,634	678,563	665,752	696,063	12.0%
Public Right-of-Way Maintenance	584,735	650,059	620,051	662,871	13.4%
Community Development/Long Range Planning	514,027	824,863	583,568	611,354	18.9%
LDR Code Enforcement	341,358	460,298	369,069	404,217	18.4%
Public Engagement - Participation & Outreach	16,938	224,625	227,987	344,821	1935.8%
Community Initiatives	274,540	306,351	279,439	295,941	7.8%
Storm Water Management	258,046	310,785	272,800	283,507	9.9%
Victim Services	265,884	272,952	275,183	272,962	2.7%
Snow King Ice Center	140,955	289,065	211,595	214,676	52.3%
Pedestrian Mobility	169,803	201,887	179,933	199,573	17.5%
Cemetery	162,775	179,882	175,067	181,305	11.4%
Jackson Hole Sustainability - Energy Conservation Works	63,734	77,261	66,716	72,849	14.3%
Total Town	12,396,766	13,987,669	13,079,646	13,447,737	8.5%
Joint Town/Teton County					
Joint - Teton Village Route	2,394,743	2,665,793	2,553,614	2,529,368	5.6%
Joint - Town Shuttle	1,841,380	2,032,496	1,951,856	1,931,757	4.9%
Joint - Fire & EMS	1,732,091	1,898,790	1,788,958	1,789,328	3.3%
Joint - Parks & Recreation	1,606,478	1,648,602	1,602,866	1,603,236	-0.2%
Joint - Affordable Housing	1,303,768	1,306,831	1,291,687	1,301,124	-0.2%
Joint - Commuter Routes	667,269	768,609	751,819	845,167	26.7%
Joint - Communications Center	385,856	611,711	481,044	481,414	24.8%
Joint - ADA On Demand	263,428	281,268	278,797	275,874	4.7%
Joint - Animal Control	185,846	195,246	188,227	192,227	3.4%
Joint - Grand Targhee	59,200	121,570	121,547	121,553	105.3%
Joint - Jackson Hole Community Pathways	90,456	102,864	102,683	103,053	13.9%
Joint - Bike Share	74,107	74,654	74,608	74,623	0.7%
Total Joint Town/Teton County	10,604,623	11,708,434	11,187,706	11,248,724	6.1%
Total External	23,001,389	25,696,103	24,267,351	24,696,461	7.4%
Enterprise					
Sewer Utility	1,633,680	1,861,382	1,739,544	1,802,657	10.3%
Water Utility	1,317,466	1,510,944	1,398,477	1,458,085	10.7%
Total Enterprise	2,951,146	3,372,326	3,138,022	3,260,741	10.5%
Internal					
Fleet Maintenance & Management	2,392,389	2,747,700	2,761,878	2,764,053	15.5%
Municipal Court	587,377	625,502	614,364	610,676	4.0%
Facilities Maintenance & Repair	379,462	464,183	452,351	436,407	15.0%
Records Request Management	420,371	440,923	437,393	433,772	3.2%
Employee Housing	560,040	445,232	425,289	419,494	-25.1%
Total Internal	4,339,638	4,723,539	4,691,276	4,664,402	7.5%
Total Program Uses	30,292,173	33,791,968	32,096,649	32,621,605	7.7%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2020
PROGRAM SERVICES - FULL-TIME EQUIVILANTS

Program Service Area	FY2019 ESTIMATED	FY2020 REQUESTED	FY2020 RECOMM'D	FY2020 ADOPTED	% CHANGE FY19 EST.
External					
Town					
Patrol Operations	9.83	10.11	9.90	9.85	0.3%
Investigations	9.49	9.76	9.56	9.53	0.4%
Code Enforcement	8.50	8.79	8.56	8.57	0.8%
Parking Management	5.92	6.51	5.97	6.34	7.0%
Special Events	6.15	6.44	6.19	6.27	2.1%
Building Safety & Security Inspection	5.46	5.80	5.50	5.43	-0.6%
Winter Maintenance Operations	4.57	4.77	4.60	4.69	2.5%
Licensing	4.19	4.30	4.22	4.23	0.9%
Public Right-of-Way Maintenance	2.91	3.16	2.93	3.07	5.6%
Community Development/Long Range Planning	1.87	3.08	2.91	2.91	55.9%
LDR Code Enforcement	1.58	2.22	1.59	1.88	19.2%
Victim Services	1.84	1.88	1.85	1.84	0.1%
Public Engagement - Participation & Outreach	0.30	1.51	1.48	1.53	417.4%
Storm Water Management	1.15	1.46	1.15	1.21	5.5%
Pedestrian Mobility	0.81	0.99	0.81	0.91	13.5%
Cemetery	0.79	0.83	0.80	0.81	2.1%
Social Service	0.53	0.54	0.54	0.53	0.1%
Jackson Hole Sustainability - Energy Conservation Works	0.46	0.49	0.38	0.45	-1.2%
Snow King Ice Center	0.30	0.39	0.30	0.37	23.1%
Community Initiatives	0.05	0.05	0.05	0.05	0.0%
Total Town	66.69	73.10	69.31	70.49	5.7%
Joint Town/Teton County					
Joint - Teton Village Route	19.42	19.88	19.53	19.39	-0.1%
Joint - Town Shuttle	16.48	16.88	16.58	16.46	-0.1%
Joint - Commuter Routes	3.85	3.93	3.87	4.36	13.2%
Joint - ADA On Demand	2.52	2.57	2.53	2.52	-0.1%
Joint - Animal Control	1.28	1.38	1.29	1.35	5.2%
Joint - Bike Share	0.05	0.05	0.05	0.05	0.4%
Joint - Fire & EMS	0.03	0.03	0.03	0.03	-0.6%
Joint - Parks & Recreation	0.03	0.03	0.03	0.03	-0.6%
Joint - Communications Center	0.03	0.03	0.03	0.03	-0.6%
Joint - Jackson Hole Community Pathways	0.03	0.03	0.03	0.03	-0.6%
Joint - Affordable Housing	0.03	0.03	0.03	0.03	0.8%
Joint - Grand Targhee	0.02	0.02	0.02	0.02	0.4%
Total Joint Town/Teton County	43.77	44.86	44.03	44.29	1.2%
Total External	110.46	117.96	113.33	114.78	3.9%
Enterprise					
Sewer Utility	7.44	8.40	7.50	8.02	7.8%
Water Utility	5.89	6.80	5.93	6.46	9.7%
Total Enterprise	13.33	15.20	13.43	14.48	8.6%
Internal					
Fleet Maintenance & Management	7.35	7.54	7.40	7.37	0.3%
Municipal Court	4.61	4.87	4.64	4.63	0.3%
Records Request Management	2.74	2.82	2.76	2.75	0.3%
Facilities Maintenance & Repair	1.15	1.17	1.16	1.15	-0.1%
Employee Housing	0.49	0.58	0.41	0.44	-10.8%
Total Internal	16.35	16.98	16.38	16.34	-0.1%
Total Program Full-Time Equivalents	140.14	150.14	143.14	145.60	3.9%

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2020**



External - Town Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Patrol Operations	Patrol

Program Service Description Summary:

The patrol program utilizes sworn and non-sworn personnel to effectively, efficiently, and actively enforce voluntary and involuntary compliance with enacted laws. The program covers patrolling streets and neighborhoods, respond to calls for service, investigate criminal activity, issue citations, respond to emergency 911 calls, special events, and act as ambassadors for community outreach programs

Program Mission:

To serve and protect the health, safety, and welfare needs of the residents and guests of the community through various proven best practice methods including active patrol, community policing, crime prevention, call response, community outreach, citation issuance, arrest authority and traffic control.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels, Policy 8.1.c: Identify barriers to service delivery goals Policy 8.1.d: Ensure redundancy of services and Policy 8.1.e: Budget for service delivery.</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	937,056	1,130,808	1,138,211	1,153,012	1,150,175	19,367
Materials, Supplies, Services, etc.	55,289	81,765	53,126	66,362	66,362	(15,404)
Internal Service	127,265	149,611	152,660	152,660	152,660	3,049
Overhead Charge	190,750	192,848	192,462	196,358	188,687	(4,161)
Total:	1,310,359	1,555,033	1,536,460	1,568,392	1,557,884	2,851
FTE's	Budget FTE's FY2019	Request FTE's FY2020		Recomm'd FTE's FY2020	Adopted FTE's FY2020	
Full Time	9.83	10.11		9.90	9.85	

Section 3: Basic Program Attributes

Mandate to Provide	Yes
Reliance on Town	Yes
Cost Recovery	Yes, portions. \$535K airport contract. \$250K citations. \$75K parking cites by patrol. \$10K grants
Size of Population Served	Entire Community and visitors to the area

Section 4: Potential consequences of funding proposal at lower level

Patrol currently works at a staffing level that is difficult to meet all of the service demands much of the year and would struggle to operate without proper staffing levels. The bulk of the patrol cost are associated with personnel salaries and benefits.

Section 5: Performance Measures

Description	Estimate FY 2020
Annual number of events/calls for service generated	Approx. 15676
Annual number of police reports generated	Approx. 1329
Annual number of arrests conducted.	Approx. 415
Average response time to calls for service.	Approx. 5.72 min.
Annual revenue from citations for criminal offenses.	Approx. \$204, 890

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Investigations	Investigations

Program Service Description Summary:

The investigations program investigates crimes, suspected crimes, and criminals through proven and best practice methods in law enforcement including evidence gathering and all associated documentation and paperwork and also provides all associated follow through with court proceedings. One position, the school resource officer position, provides support to the Teton County School District..

Program Mission:

The mission of the program is to provide professional investigative services to all customers, both residents and visitors alike, with an emphasis on solving crime in a prioritized, timely, and fiscally responsible manner; employing all means necessary that are supported by our profession.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels, Policy 8.1.c: Identify barriers to service delivery goals Policy 8.1.d: Ensure redundancy of services and Policy 8.1.e: Budget for service delivery.		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	901,141	1,087,468	1,094,189	1,108,820	1,106,731	19,263
Materials, Supplies, Services, etc.	34,358	54,240	48,632	42,549	42,549	(11,691)
Internal Service	121,258	144,181	145,459	145,459	145,459	1,278
Overhead Charge	183,439	185,456	185,019	188,832	181,560	(3,896)
Total:	1,240,197	1,471,345	1,473,299	1,485,660	1,476,299	4,954
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	9.49	9.76	9.56	9.53		

Section 3: Basic Program Attributes

Mandate to Provide	Yes
Reliance on Town	Yes
Cost Recovery	Partial recovery via reimbursement from School District for Juvenile Crimes Investigator (SRO) of \$65K
Size of Population Served	Entire Community

Section 4: Potential consequences of funding proposal at lower level

Lower funding would result in police services being reduced, lower crime rate solvability, potential felony cases being unresolved, death investigations being challenging, ground transportation backgrounds being delayed, initial court appearance challenges if arresting officers must testify in lieu of investigators after working a nightshift etc.

Section 5: Performance Measures

Description	Estimate FY 2020
Annual number of major case follow-up investigation conducted (i.e. Agg. Aslt, robbery, sexual assault, burglary, theft,	Approx. 98
Annual number of items of evidence maintained for chain of custody	Approx. 10,701
Annual number of background investigations completed for Ground Transportation/ employment etc.	Approx. 135
Annual number of warrants/search and arrest executed	Approx. 117

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Code Enforcement	CSO, Patrol, Planning, Legal, Court, Clerk

Program Service Description Summary:

Code Enforcement is a shared responsibility of staff, all of whom help to enforce various portions of the municipal code including housing related violations, business code violations, encroachment violations, health and safety issues, and liquor and business licensing provisions.

Program Mission:

The mission of this program is to protect the public's investment, life, health, safety and welfare in the built and natural environments through enforcement of enacted legislation.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Quality of Life - Common Value #3 - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	783,581	945,600	980,459	964,167	959,713	14,113
Materials, Supplies, Services, etc.	68,206	74,381	90,068	77,923	75,642	1,261
Internal Service	101,343	118,487	121,794	121,716	121,716	3,229
Overhead Charge	159,508	161,262	165,788	164,197	157,441	(3,821)
Total:	1,112,638	1,299,730	1,358,109	1,328,003	1,314,512	14,782
FTE's	Budget FTE's FY2019		Request FTE's FY2020		Adopted FTE's FY2020	
Full Time	8.50		8.79		8.56	

Section 3: Basic Program Attributes

Mandate to Provide	Required by Municipal Code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Increase year over year, with increased public demand and increased regulations, i.e. Short Term Rental, Contractor Licensing, Residential Rentals
Size of Population Served	Minimal fines

Section 4: Potential consequences of funding proposal at lower level

Non-compliance with local regulations, reduced life, safety and welfare protection

Section 5: Performance Measures

Description	Estimate FY 2020
Complaint follow up	95% within 24 hours
Complaint resolution	95% within 30 days

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Parking Management	CSO, Patrol, Court, Legal

Program Service Description Summary:

The Parking Management program enforces parking laws in the Town of Jackson including time limited parking areas, red zones, land development regulation parking requirements, handicapped zones, Taxi to Fly parking, alley parking, fire zones etc. which includes over 1,500 striped and off-street spaces, 11 parking lots, 1 parking garage and over 70 lane miles of curb line in the municipal limits.

Program Mission:

The Jackson parking program supports the business and residential parking needs of the community through enforcement of parking laws to ensure safe, efficient and convenient parking options to residents, commuters and our guest visitors.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Section 2. Climate Sustainability through Energy Conservation: Consume less nonrenewable energy as a community in the future than we do today: Section 6: A Diverse and Balanced Economy: Develop a sustainable, vibrant, stable and diversified local economy. Sustainability - is a system of practices that are healthy for the environment, community and economy and can be maintained for current and future generations. Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1 - Meet future transportation demand through the use of alternative modes Policy 7.1.b: Implement a Transportation Demand Management (TDM) program. Policy 7.1.c: Increase the capacity for use of alternative transportation modes. Policy 7.1.d: Discourage use of single occupancy motor vehicles (SOV). Policy 7.1.g: Establish a permanent funding source for an alternative transportation system

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	555,218	670,019	719,876	683,175	724,882	54,863
Materials, Supplies, Services, etc.	130,011	235,051	145,936	137,629	134,214	(100,836)
Internal Service	94,821	107,427	100,076	99,209	99,209	(8,218)
Overhead Charge	113,022	114,265	121,725	116,344	118,917	4,652
Total:	893,072	1,126,762	1,087,613	1,036,357	1,077,222	(49,539)
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	5.92	6.51	5.97	6.34		

Section 3: Basic Program Attributes

Mandate to Provide	Only by city ordinance
Reliance on Town	Yes
Cost Recovery	\$125K in parking citations by CSO's.
Size of Population Served	Entire community and visitors.

Section 4: Potential consequences of funding proposal at lower level

The CSO's provide significant offsetting revenue via parking citations and fines. There are 2.5 CSO's working the parking program. Any reduction would result in elimination of parking enforcement efforts for a portion of the work week, as it is difficult at best to provide this service with the current staffing levels.

Section 5: Performance Measures

Description	Estimate FY 2020
ensure signage and marking/stripping are well maintained - complete repairs/marking in time for peak summer season, by June 1	1
Annual number of citations written for parking violations	Approx. 6120
Annual number of boot orders executed	Approx. 30+-
Annual revenue generated by parking violations issued.	Approx. \$285,757
Annual number of parking complaints handled.	Approx. 482
Annual number of abandon vehicles tagged and/or towed.	Approx. 30

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Special Events	CSO, Patrol, Investigation, Administration
Program Service Description Summary:	
The Special Events program facilitates and processes requests for special events in the community related to cultural events, celebrations, non-profit fundraisers, and community engagement events such as concerts and exhibitions to ensure the protection of public assets, the coordination of services, and the health safety and welfare of residents and guests. The Town annually manages over 70 events. Processing and facilitating includes pre and post event meetings, follow up documentation and meetings, and on site event coordination.	
Program Mission:	
The mission of this program is to process and facilitate special events in the community that support the Town of Jackson mission and purpose as well as the goals and principles of the Comprehensive Plan.	

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood: The Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities. Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood. The Town of Jackson has traditionally served as the cultural, social and civic hub for Teton County and the region. Policy 4.4.a: Maintain and improve public spaces, Policy 4.4.c: Continue traditions and community events.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	567,810	685,214	702,482	698,669	712,837	27,623
Materials, Supplies, Services, etc.	78,754	105,904	115,695	108,292	107,651	1,747
Internal Service	76,439	88,747	91,892	91,077	91,077	2,331
Overhead Charge	115,585	116,856	118,784	118,983	116,941	85
Total:	838,588	996,721	1,028,853	1,017,021	1,028,506	31,786
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	6.15	6.44	6.19	6.27		

Section 3: Basic Program Attributes

Mandate to Provide	Portions yes (i.e. protection orders, crime victim compensation, ombudsman etc.)
Reliance on Town	Joint Town/County program
Cost Recovery	Salaries covered by State Victim Services. Old Bills funding offsetting revenue for partial expenses.
Size of Population Served	Entire community and visitors.

Section 4: Potential consequences of funding proposal at lower level

Inability to police some events, traffic control, set up etc.

Section 5: Performance Measures

Description	Estimate FY 2020
accurate tracking of borrowed equipment, and sufficient deposit retainage to repair/replace any materials lost or damaged. (goal =	1
Annual number of man hours dedicated to special events.	Approx. 1342
Annual number of large scale events/ parades planned and manned.	3 large scale events
Annual number of concerts/ festivals planned and manned. Annual number of special events requiring police services or impacting	6 concerts and 44 other events
Annual revenue generated by police department associated with special events.	Approx. \$11,754

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Building Safety & Security Inspection	Building Inspection, Engineering

Program Service Description Summary:

This program protects the health, life, safety, and welfare of the community through inspection of property and facilities. This program is responsible for the enforcement of all Town codes, ordinances and adopted construction codes relating to building, wiring, plumbing, heating and cooling, issues all permits for building and construction, and inspections to ensure compliance with all applicable codes, plans reviews prior to permit issuance, meeting 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. Staff support the Town Board of Examiners on contractor licensing and appeal proceedings.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Growth Management (CV-#2) and Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	544,445	657,018	813,340	669,919	624,165	(32,854)
Materials, Supplies, Services, etc.	188,984	129,707	240,787	198,315	182,720	53,013
Internal Service	30,566	35,049	41,605	36,941	36,941	1,891
Overhead Charge	110,829	112,048	137,529	114,087	102,394	(9,654)
Total:	874,824	933,822	1,233,261	1,019,262	946,219	12,397
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	5.46	5.80	5.50	5.43		

Section 3: Basic Program Attributes

Mandate to Provide	Wyoming Statute 35-9-106 requires the Town adopt the 2018 International Building Code, Existing Building Code, Fire Code, Mechanical Code and Fuel Gas Code. The TOJ voluntarily adopts the Energy Conservation, Wildland Urban Interface, Residential and Plumbing Codes.
Reliance on Town	Town could give responsibility "Home Rule Jurisdiction" back to the State Fire Marshal, choose not to adopt codes not required by the State
Cost Recovery	Slight increase. Cyclical with local economy
Size of Population Served	\$250,000 approximately

Section 4: Potential consequences of funding proposal at lower level

Customer Service would be affected by increased permit review time and increased time to obtain necessary inspections. Decreased level of life, safety and welfare protection.

Section 5: Performance Measures

Description	Estimate FY 2020
Non-residential permit review	90% within 4 weeks
Residential permit review	90% within 2 weeks
Required inspections turn around time	95% within 24 hours
Cost Recovery	95% of all departments costs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Social Service	Town Clerk, Legal, Finance

Program Service Description Summary:

This program encompasses the contractual needs and funding requests for non-governmental social and human service agencies that provide social services not already provided by local, state, or federal government programs for the most vulnerable in our community that may not be able or willing to seek out private services.

Program Mission:

To compassionately serve, strengthen and support individuals, and family services which promotes safety, well-being and self-sufficiency through comprehensive community partnerships.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Quality of Life - Common Value #3 - Principle 8.1— Maintain current, coordinated service delivery - Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels. **Policy 8.1.b:** Coordinate with independent service providers. **Policy 8.1.c:** Identify barriers to service delivery goals **Why is this section addressed?** Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	50,256	60,647	60,848	61,838	61,560	913
Materials, Supplies, Services, etc.	705,649	719,388	845,243	769,119	844,984	125,596
Internal Service	3,825	4,140	4,342	4,342	4,342	202
Overhead Charge	10,230	10,343	10,289	10,531	10,099	(244)
Total:	769,961	794,519	920,722	845,830	920,985	126,467
FTE's	Budget FTE's FY2019		Request FTE's FY2020		Adopted FTE's FY2020	
Full Time	0.53		0.54		0.54	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Program is only offered by another governmental, non-profit or civic agency
Cost Recovery	None
Size of Population Served	Contract dependent, citizens may or may not be affected

Section 4: Potential consequences of funding proposal at lower level

Available funds to share with applicants. Long-term adverse impact on community.

Section 5: Performance Measures

Description	Estimate FY 2020
Cap annual increase	2.50%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Winter Maintenance Operations	Streets, Parks

Program Service Description Summary:

This program manages snow removal and storage operations for the Town's 35 center lane mile, 5.5 miles of alleys, 15 miles of sidewalk, 4 miles of boardwalk, 11 public parking lots, and storm water systems as well as snow removal and snow storage services for the 11 miles of State right-of-way through the Town of Jackson. Program also involves enforcement of nightly parking ban from November 1st - April 15th to allow for snow removal operations.

Program Mission:

To maintain safe and convenient public rights-of-way 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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	365,936	441,600	453,024	450,271	485,299	43,699
Materials, Supplies, Services, etc.	158,131	206,629	260,576	245,523	241,572	34,943
Internal Service	66,740	80,868	82,559	79,485	79,485	(1,383)
Overhead Charge	74,491	75,310	76,603	76,681	79,614	4,304
Total:	665,298	804,407	872,762	851,960	885,970	81,564
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	4.57	4.77	4.60		4.69	

Section 3: Basic Program Attributes

Mandate to Provide	Required by code
Reliance on Town	Town is sole provider, but it could be out-sourced
Cost Recovery	Depends on how much snow there is, but public level of service expectations have increased and more sidewalk/ROW amenities requires increased maintenance.
Size of Population Served	Minimal revenue from enforcement/ticketing.

Section 4: Potential consequences of funding proposal at lower level

Angry residents, fewer visitors, hazardous conditions (liability).

Section 5: Performance Measures

Description	Estimate FY 2020
Effective and efficient use of funds to implement/maintain this program. It is simply the job we do. Adhere to budget constraints without change orders or extensive budget amendments (goal = no overages).	
Ensure a safe environment for staff - number of incidents/injury/damage. (Goal = reduced incidents each year as we learn from mistakes)	5
Ensure a safe environment for ROW users - number of injuries/damage claims. (Goal = zero insurance claims/lawsuits)	0

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Licensing	Clerk, Finance, PD, Planning, Building, Fire/EMS

Program Service Description Summary:

The licensing program processes and coordinates the approval, issuance, denial, investigation, compliance, and revocation of licenses in the Town of Jackson limits including business licensing, expositions, liquor licensing, ground transportation, operator permits, long and short term rental businesses, etc. There are over 3,000 licenses approved annually.

Program Mission:

Ensure compliance with local and state laws in order to protect the health, safety, and welfare of residents and visitors.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
Principle 4.1 - Maintain Town as the central Complete Neighborhood, Policy 4.1.d: Maintain Jackson as the economic center of the region. Principle 6.2 - Promote a stable and diverse economy Principle 6.3 - Create a positive atmosphere for economic development		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	360,341	434,847	445,052	443,386	472,531	37,684
Materials, Supplies, Services, etc.	101,353	79,474	120,370	109,869	109,026	29,552
Internal Service	30,889	33,154	37,886	36,988	36,988	3,834
Overhead Charge	73,352	74,159	75,255	75,509	77,519	3,360
Total:	565,935	621,634	678,563	665,752	696,063	74,429
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	4.19	4.30	4.22	4.23		

Section 3: Basic Program Attributes

Mandate to Provide	Required by Municipal Code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Increase year over year, with increased public demand and increased regulations, i.e. Short Term Rental, Contractor Licensing, Residential Rentals
Size of Population Served	Partial - could be increased for cost recovery

Section 4: Potential consequences of funding proposal at lower level

Non-compliance with local regulations, reduced life, safety and welfare protection

Section 5: Performance Measures

Description	Estimate FY 2020
License Review	95% within set time period
Cost Recovery	95% of all departments costs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Public Right-of-Way Maintenance	Public Works, Streets

Program Service Description Summary:

This program manages the hardscape for over 35 center lane miles of streets and alleys for public safety and access including tree pruning and replacement, sweeping, curb maintenance, grading, street patching, painting, signage, ADA spaces, boardwalks, sidewalks, etc. to provide quality surfaces for the safety and convenience of the community.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	261,227	315,240	335,552	321,430	362,487	47,247
Materials, Supplies, Services, etc.	118,660	155,052	195,817	184,237	181,273	26,221
Internal Service	50,081	60,682	61,951	59,645	59,645	(1,037)
Overhead Charge	53,176	53,761	56,739	54,739	59,466	5,705
Total:	483,143	584,735	650,059	620,051	662,871	78,135
FTE's	Budget FTE's FY2019		Request FTE's FY2020		Recomm'd FTE's FY2020	Adopted FTE's FY2020
Full Time	2.91		3.16		2.93	3.07

Section 3: Basic Program Attributes

Mandate to Provide	Town has codes and policies, and some LDRs for ROW components.
Reliance on Town	Town is the sole provider, but this could be entirely contracted or privatized.
Cost Recovery	Slight up-tick in community members' requests and expectation, and more sidewalks, etc. = more to maintain.
Size of Population Served	No fees or revenue generation; covered by general and capital funds.

Section 4: Potential consequences of funding proposal at lower level

Street and sidewalk disrepair, hazardous conditions, potential liability.

Section 5: Performance Measures

Description	Estimate FY 2020
Effective and efficient use of funds to implement/maintain this program. It is simply the job we do. Adhere to budget constraints without change orders or extensive budget amendments - percentage increase in funds spent over budgeted amounts (goal = no overages).	
Ensure a safe environment for ROW users - number of injury/damage claims. (Goal = zero insurance claims, lawsuits)	
Complete fall and spring patching, painting, signage, etc. efforts in time for peak season.	1

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Community Development/Long Range Planning	Community Development, Planning

Program Service Description Summary:

Based on the legislative discretion of the Town Council, LDRs are in accordance with the Jackson/Teton County Comprehensive Plan. Their purpose is to implement the Jackson/Teton County Comprehensive Plan and promote the health, safety, and general welfare of the present and future inhabitants of the community.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Section 9. Growth Management Program - Ensure the amount, location and type of growth occurs according to the community's Vision. Why is this section addressed?

The community's Growth Management Program is a quantitative review structure that provides the measurability and accountability needed to ensure the community will achieve our Vision. The Growth Management Program allows the community to be adaptive, responsible and decisive in addressing the amount, location and type of growth. A trigger, targets, and feedback mechanisms provide a structure to continuously verify the path the community is on and correct course when necessary to ensure our desired community character is realized. Section 10. Administration - Continuously improve upon the policies of the Comprehensive Plan. Why is this section addressed?

This Plan is designed to be a dynamic document. This chapter provides the means by which this Plan will remain current and consistently implemented. Although our Vision has not significantly changed over the past thirty years, the circumstances within which we implement the Vision are in continual fluctuation. We cannot entirely anticipate the future

challenges that will arise as we pursue our Common Values of Community Character. Therefore, while the community remains consistent in our Vision, our implementation strategies must be dynamic. This chapter provides a structure for analyzing and responding to contemporary challenges without threatening the viability and attainment of the community Vision.

Although our Vision has not significantly changed over the past thirty years, the circumstances within which we implement the Vision are in continual fluctuation. We cannot entirely anticipate the future challenges that will arise as we pursue our Common Values of Community Character. Therefore, while the community remains consistent in our Vision, our implementation strategies must be dynamic. This chapter provides a structure for analyzing and responding to contemporary challenges without threatening the viability and attainment of the community Vision.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	311,437	375,831	556,690	383,211	399,823	23,992
Materials, Supplies, Services, etc.	102,703	57,467	151,565	112,660	123,503	66,037
Internal Service	16,304	16,635	22,475	22,436	22,436	5,801
Overhead Charge	63,397	64,094	94,132	65,261	65,591	1,497
Total:	493,841	514,027	824,863	583,568	611,354	97,327
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	1.87	3.08	2.91	2.91		

Section 3: Basic Program Attributes

Mandate to Provide	State Statute requires all local governments to develop a local land use plan (zoning) and may develop a Comprehensive Plan (not required). Town only function, private associations (HOA) may have some limited application
Reliance on Town	Consistently increasing over past 10 years
Cost Recovery	\$0 direct, pay now or pay later with inefficient land use patterns and service delivery
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Reduction in sales tax collections, based upon less desirable tourist location, increased cost of service provision due to inefficient land use patterns and strategic planning

Section 5: Performance Measures

Description	Estimate FY 2020
Indicator Report	Completed by April 1 each year
Workplan	Completed by April 1 each year
Comprehensive Plan Update	Upon 5% of residential growth

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
LDR Code Enforcement	Planning, PD, Legal, Court

Program Service Description Summary:

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

Program Mission:

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

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Ecosystem Stewardship (CV-#1), Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	161,291	194,641	266,721	198,463	231,668	37,027
Materials, Supplies, Services, etc.	73,974	82,626	116,387	105,882	103,618	20,993
Internal Service	25,623	30,897	32,090	30,926	30,926	29
Overhead Charge	32,833	33,194	45,100	33,798	38,005	4,811
Total:	293,721	341,358	460,298	369,069	404,217	62,859
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	1.58	2.22	1.59	1.88		

Section 3: Basic Program Attributes

Mandate to Provide	Required by Municipal Code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Increase year over year, with increased public demand and increased regulations
Size of Population Served	Minimal fines

Section 4: Potential consequences of funding proposal at lower level

Non-compliance with local regulations, reduced life, safety and welfare protection

Section 5: Performance Measures

Description	Estimate FY 2020
Complaint follow up	95% within 24 hours
Complaint resolution	95% within 30 days

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Public Engagement - Participation & Outreach	All

Program Service Description Summary:

Public Engagement program exist to encourage participation from those who are affected by decision and have a right to be involved in the decision-making process and includes:

- the promise that the public's contribution will influence the decision
- promotes sustainable decisions by recognizing and communicating the needs and interests of all participants, including decision makers
- seeks out and facilitates the involvement of those potentially affected by or interested in a decision
- provides participants with the information they need to participate in a meaningful way
- communicates to participants how their input affected the decision.

Program Mission:

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

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Our Vision : Preserve and Protect the Area's Ecosystem - in order to ensure a healthy environment, community and economy for current and future generations

Ecosystem Stewardship: Common Value #1

Section 1. Stewardship of Wildlife, Natural Resources, and Scenery and **Section 2.** Climate Sustainability through Energy Conservation.

Growth Management: Common Value #2

Section 3.

Responsible Growth Management, and **Section 4.** Town as the Heart of the Region - The Central Complete Neighborhood.

Quality of Life: Common Value #3

Section 5. Local

Workforce Housing, **Section 6.** A Diverse and Balanced Economy, **Section 7.** Multimodal Transportation and **Section 8.** Quality Community Service Provision.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	-	175,145	177,992	246,053	246,053
Materials, Supplies, Services, etc.	9,316	12,173	15,000	15,000	53,721	41,547
Internal Service	3,932	4,764	4,864	4,683	4,683	(81)
Overhead Charge	-	-	29,616	30,312	40,365	40,365
Total:	13,248	16,938	224,625	227,987	344,821	327,883
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.30	1.51	1.48	1.53		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, some services could be contracted out
Cost Recovery	None
Size of Population Served	Most of Town

Section 4: Potential consequences of funding proposal at lower level

Unknown, new service

Section 5: Performance Measures

Description	Estimate FY 2020
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Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Community Initiatives	Town Clerk, Legal, Finance

Program Service Description Summary:

Community promotion grants funds to local entities that promote specific events or increase quality of life. These organizations apply annually for funds and sign a contract for services. Included in this program are Town managed operations that benefit citizens: recycling, trash collection, and holiday lighting.

Program Mission:

To support and enhance the appearance, community character and cultural norms and events of the community including recycling, holiday lighting, downtown cleanliness, to support the business and residential community.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	-	-	-	-	-
Materials, Supplies, Services, etc.	254,636	274,540	306,351	279,439	295,941	21,401
Internal Service	-	-	-	-	-	-
Overhead Charge	-	-	-	-	-	-
Total:	254,636	274,540	306,351	279,439	295,941	21,401
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.05	0.05	0.05	0.05	0.05	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Program is only offered by another governmental, non-profit or civic agency
Cost Recovery	None
Size of Population Served	Contract dependent, citizens may or may not be affected

Section 4: Potential consequences of funding proposal at lower level

Available funds to share with applicants.

Section 5: Performance Measures

Description	Estimate FY 2020
Cap annual increase	2.50%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Storm Water Management	PW Admin and Engineering

Program Service Description Summary:

The stormwater management program creates, develops, cleans and maintains the infrastructure necessary for efficient collection, conveyance and treatment of surface water runoff from storm events and snow melt. Stormwater treatment units and design aim to remove first-flush hydrocarbons, sediment and debris from snow melt and regular rain events prior to discharging into area waterways. Plan also aims to protect infrastructure by managing erosion.

Program Mission:

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

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Ecosystem Stewardship Common Value - 1: <u>Section 1 – Stewardship of Wildlife, Natural Resources and Scenery</u>: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character. <u>Principle 1.2 - Preserve and enhance water and air quality</u> - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. Policy 1.2.b: Require filtration of runoff and Policy 1.2.c: Monitor and maintain water quality.</p> <p><u>Section 3. Responsible Growth Management; Principle 3.2 – Enhance suitable locations as Complete Neighborhoods</u>: Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); <u>Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood</u>: It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhood: • public utilities (water, sewer, and storm sewer);</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	120,579	145,511	175,370	148,368	159,398	13,887
Materials, Supplies, Services, etc.	48,248	63,046	80,571	74,913	73,708	10,662
Internal Service	20,363	24,674	25,190	24,252	24,252	(422)
Overhead Charge	24,545	24,815	29,654	25,267	26,149	1,334
Total:	213,736	258,046	310,785	272,800	283,507	25,461
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	1.15	1.46	1.15	1.21		

Section 3: Basic Program Attributes

Mandate to Provide	Clean Water Act is a regulatory agency (EPA) standard that communities must meet.
Reliance on Town	Currently the town is the sole provider/servicer, and contracts out some of the work, but it would be challenging to privatize our stormwater collections/treatment.
Cost Recovery	Currently there is no separate funding or fee associated with this program, but Town would like to create a stormwater utility/fee to fund program implementation
Size of Population Served	Only a few small areas in town do not require stormwater management systems.

Section 4: Potential consequences of funding proposal at lower level

negative impacts to creeks and wildlife due to increased and untreated pollution contributions; possible future non-compliance with degraded systems or increased regulations, which would result in costly mitigation projects and the need for reactionary measures.

Section 5: Performance Measures

Description	Estimate FY 2020
Complete a stormwater management work plan including a timeline and designated responsible party for each task (of Town departments, partnering entities, and hired consultants/contractors), by end of 2019 calendar year.	1
Inventory, inspect, and clean as required all Town maintained stormwater catchments, outfalls, and treatment units. This can be updated with numbers of assets and a schedule/proportion to be serviced each year, etc. once we complete an inventory.	0.75
Number [or percentage?] of projects completed that are identified in any of the existing stormwater-related plans.	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Victim Services	Victim Services

Program Service Description Summary:

The Victim Services program (joint department managed by Town) assists victims of crime navigating the criminal justice system, including those victims associated with domestic violence and sexual assault, trauma/critical incident response, housing laws, ombudsman, crisis intervention and mediation services.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Section 8: Quality Community Service Provision: Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Policy 8.1.a:** Maintain current, coordinated plans for delivery of desired service levels, **Policy 8.1.c:** Identify barriers to service delivery goals **Policy 8.1.d:** Ensure redundancy of services and Policy 8.1.e: Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	170,458	205,704	206,387	209,743	208,961	3,257
Materials, Supplies, Services, etc.	14,224	12,582	18,088	16,144	16,144	3,562
Internal Service	11,448	12,517	13,577	13,577	13,577	1,060
Overhead Charge	34,699	35,081	34,899	35,719	34,280	(801)
Total:	230,829	265,884	272,952	275,183	272,962	7,078
FTE's	Budget FTE's FY2019	Request FTE's FY2020		Recomm'd FTE's FY2020	Adopted FTE's FY2020	
Full Time	1.84	1.88		1.85	1.84	

Section 3: Basic Program Attributes

Mandate to Provide	Portions yes (i.e. protection orders, crime victim compensation, ombudsman etc.)
Reliance on Town	Joint Town/County program
Cost Recovery	Salaries covered by State Victim Services. Old Bills funding offsetting revenue for partial expenses.
Size of Population Served	Entire community and visitors.

Section 4: Potential consequences of funding proposal at lower level

The benefit package is being funded by the Town and County, and some operating expenses. So the only reduction would logically be benefits, which would most likely result in loss of personnel. This would result in the limiting of service hours and potentially personnel.

Section 5: Performance Measures

Description	Estimate FY 2020
Annual number of victim notification letters sent to victims.	Approx. 643
Annual number of protections applied for on behalf of victims.	Approx. 32
Annual number of crisis intervention calls responded to.	Approx. 7
Annual number of sexual assault/ stalking/ domestic violence victims assisted.	Approx. 72
Annual number of housing violations cases assisted.	Approx.. 2

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Snow King Ice Center	Public Works

Program Service Description Summary:

This program is responsible for the operational contract management, leases, agreements and capital programs related to the Snow King Sports and Events Center facility, Town owned property on Snow King Mountain, as well as the future master planning of this area.

Program Mission:

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

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
Growth Management - Common Value - 2 Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood, Policy 4.4.a: Maintain and improve public spaces.		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	28,067	33,871	42,206	34,536	43,392	9,521
Materials, Supplies, Services, etc.	109,667	69,854	224,049	155,747	148,735	78,881
Internal Service	6,499	31,454	15,674	15,431	15,431	(16,023)
Overhead Charge	5,713	5,776	7,137	5,881	7,118	1,342
Total:	149,946	140,955	289,065	211,595	214,676	73,721
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.30	0.39	0.30	0.37		

Section 3: Basic Program Attributes

Mandate to Provide	none
Reliance on Town	Another entity manages the use and operations of the center, but the town is currently the sole provider of capital program and repairs/maintenance of the facility. It could be sold or turned over to a private vendor to maintain.
Cost Recovery	Increased budget required for repair and maintenance, and major capital work is scheduled in the 10-yr CIP.
Size of Population Served	Tenant payments, etc. cover approximately half of our expenses.

Section 4: Potential consequences of funding proposal at lower level

The facility could degrade into a poor state of repair and become unsafe or unoccupiable. If this space were not maintained, hotels and other event spaces in town could see increased demand, and there may not be capacity for all desired events/conferences, etc. Moose Hockey would not be as accessible to the Town.

Section 5: Performance Measures

Description	Estimate FY 2020
Ensure fair cost recovery from private entities benefiting from the Center's existence. Evaluate lease/rental assessment and/or fees. Goal: Maintain [50%?] cost recovery to Town.	
Ensure timely renewals of leases/agreements. Coordinate with Admin/Legal as necessary to avoid delays in response and finalizing renewals prior to expiration, etc. Goal = no lapses, sufficient advance notice for rentals/events.	
Effectively manage, coordinate and track costs, and complete an annual assessment of R&M or capital work completed and plan for future work required.	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Pedestrian Mobility	Streets

Program Service Description Summary:

Promote quality public spaces and mobility through connection by complete streets that are safe for all modes of travel. We currently provide 230 street lights, 15 miles of sidewalk, 3.8 miles of boardwalk, and 11 public parking lots designed to encourage safe walkable pedestrian routes within as defined in 2015 complete streets plan. Lights are designed to minimize light pollution and provide quality lighting for mobility and safety. A replacement schedule is maintained of future repairs and maintenance.

Program Mission:

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

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Growth Management - Common Value - 2 Principle 3.2 – Enhance suitable locations as Complete Neighborhoods: **Policy 3.2.e:** Promote quality public spaces in **Principle 4.2** - Promote vibrant, walkable mixed-use areas: **Policy 4.2.c:** Create vibrant walkable mixed use Subareas. **Quality of Life Common Value - 3 Principle 7.1** - Meet future transportation demand through the use of alternative modes: **Policy 7.1.g:** Establish a permanent funding source for an alternative transportation system. **Principle 7.2** - Create a safe, efficient, interconnected, multi-modal transportation network: **Policy 7.2.a:** Create a transportation network based on “complete streets” and “context sensitive” solutions and **Policy 7.2.d:** Complete key Transportation Network Projects to improve connectivity

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	76,663	92,515	109,587	94,331	112,437	19,922
Materials, Supplies, Services, etc.	33,833	44,209	56,107	52,530	51,685	7,476
Internal Service	14,279	17,302	17,664	17,006	17,006	(296)
Overhead Charge	15,606	15,777	18,530	16,065	18,445	2,668
Total:	140,381	169,803	201,887	179,933	199,573	29,770
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.81	0.99	0.81	0.91		

Section 3: Basic Program Attributes

Mandate to Provide	ADA and other overarching systems are in place as best practices.
Reliance on Town	Town maintains/provides most of this service, but it could be hired out.
Cost Recovery	No fees or other revenue mechanisms are in place. Grants could be applicable to certain projects.
Size of Population Served	Entire town benefits from enhanced mobility.

Section 4: Potential consequences of funding proposal at lower level

unsafe conditions and exposure to liability; reduced level of service to community (including children's' safe routes to school and elderly accommodations).

Section 5: Performance Measures

Description	Estimate FY 2020
Percentage of capital and private development projects involving sidewalks or other pedestrian paths that improved to or retained ADA standards, whether required or not. (goal = 100%) [alternative: number of ADA improvements such as added ADA parking spaces, ramps, improved transitions, etc.]	80%
Maintain street lights in working order, replacing bulbs/fixtures as necessary (goal = 100%)	1
Maintain boardwalks for safety, replacing or securing boards as needed (goal = 100%)	1
Ensure Town parking lots are serviceable and signage/markings is maintained for ease of wayfinding.	1
Number of community streets plan implementation projects completed	3

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Cemetery	PW, Cemetery Sexton, Town Clerk

Program Service Description Summary:

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

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Principle 4.5 - Preserve historic structures and sites - Our community is proud of its history. Encouraging the preservation and awareness of historic structures and sites contributes to economic development, helps preserve historic resources, and maintains our awareness of local culture and history.

Policy 4.5.a: Identify and preserve historically significant structures and sites

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	69,914	84,370	87,120	86,027	92,495	8,125
Materials, Supplies, Services, etc.	39,083	46,502	59,573	56,538	55,784	9,281
Internal Service	14,753	17,514	18,458	17,852	17,852	339
Overhead Charge	14,232	14,389	14,731	14,650	15,174	785
Total:	137,982	162,775	179,882	175,067	181,305	18,530
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.79	0.83	0.80	0.81		

Section 3: Basic Program Attributes

Mandate to Provide	Discussion: municipal code chapter 12.12 is the Cemetery Ordinance, but there is no mandate that the Town has to maintain a cemetery to begin with.
Reliance on Town	Other private cemeteries exist, and the Town's could be privatized.
Cost Recovery	Additional work is being done this year for erosion control and road maintenance.
Size of Population Served	Fees are generated, covering less than half of operational/service costs.

Section 4: Potential consequences of funding proposal at lower level

Reduced upkeep of the cemetery roads, landscaping, structures, steps, retaining walls, etc., which would result in higher costs to return to good state of repair later.

Section 5: Performance Measures

Description	Estimate FY 2020
Record new lot purchases within 10 business days	1
Ensure safe operations (maintenance, digging graves, pedestrian access, etc.) - number of incidents, injuries, or near-misses (goal = 0)	0
Effective grounds upkeep - number of graves with sediment deposits (goal = 0)	0
Effective grounds upkeep - number of potholes/other roadway issues (goal = 0)	0
Semi-annual reporting and annual conditions report/budget request - provide for each calendar year by March 1 of the following year.	1

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Jackson Hole Sustainability - Energy Conservation Works	Jackson Hole Region

Program Service Description Summary:

This program exists to support the conservation initiatives outlined in the Joint Powers Agreement creating the Jackson Hole Energy Sustainability Project operating as Energy Conservation Works which includes local government funding, legal oversight, and processing of eligible energy project funding request submittals for government facilities.

Program Mission:

The mission of this program is to provide support and resources to ECW so that they are able to implement and advocate for energy conservation and emissions reduction in Jackson Hole.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
Ecosystem Stewardship Common Value - 1: Climate Sustainability through Energy Conservation: Consume less nonrenewable energy as a community in the future than we do today: Reduce consumption of non-renewable energy: consumption through land use through transportation: Principle 2.5 - Conserve energy through waste management and water conservation		
Section 2. Principle 2.1 - Principle 2.2 - Reduce energy Principle 2.3 - Reduce energy consumption Principle 2.4 - Increase energy efficiency in buildings:		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	31,291	37,761	46,492	38,503	44,147	6,386
Materials, Supplies, Services, etc.	11,041	14,288	17,464	16,393	16,197	1,909
Internal Service	4,409	5,245	5,444	5,263	5,263	18
Overhead Charge	6,370	6,440	7,861	6,557	7,242	802
Total:	53,111	63,734	77,261	66,716	72,849	9,115
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.46	0.49	0.38	0.45		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes but could contract our service
Cost Recovery	Yes, residential loan program
Size of Population Served	Entire Town is eligible

Section 4: Potential consequences of funding proposal at lower level

Will not meet sustainability goals

Section 5: Performance Measures

Description	Estimate FY 2020
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TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2020**



External - Joint Town/Teton County Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Teton Village Route	START Bus System

Program Service Description Summary:

The village route provides service from Town to Teton Village. This route is the largest service within START in terms of ridership. The route offers up to 98 trips in the winter running beginning 5:06 AM with the last departure from Teton Village at 11:40 PM. The bus carries over a half million passengers annually via 29,000 operating hours and 106,000 miles.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.

Policy 2.3.a: Meet future transportation demand through the use of alternative modes

Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network

Principle 7.1 - Meet future transportation demand through the use of alternative modes

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	1,078,365	1,267,321	1,359,624	1,306,877	1,301,411	34,089
Materials, Supplies, Services, etc.	683,043	862,965	1,029,458	975,834	970,008	107,043
Internal Service	-	-	-	-	-	-
Overhead Charge	231,482	264,457	276,711	270,903	257,949	(6,508)
Total:	1,992,890	2,394,743	2,665,793	2,553,614	2,529,368	134,625
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	19.4	19.9	19.5	19.4		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, but could use subcontracting to help provide program service
Cost Recovery	Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County
Size of Population Served	Town of Jackson and Teton Village, Westbank, Stilson P/R areas.

Section 4: Potential consequences of funding proposal at lower level

Suspension and reduction in # of runs

Section 5: Performance Measures

Description	Estimate FY 2020
Passenger Trips/Vehicle Hour	
Operating Cost/Vehicle Hour	
Operating Cost/Vehicle Mile	
Operating Cost/Passenger Trip	
Safety Incidents per 100K Vehicle Miles	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Town Shuttle	START Bus System

Program Service Description Summary:

The Town Shuttle operates daily bus service and serves most hotels, galleries, shops and restaurants within the Town of Jackson. The shuttle operates 2 routes covering the majority of Town municipal area. The shuttles run between 6:05 AM - 10:37 PM. The shuttles carry close to a half million passengers annually via 65 daily trips over 240,000 miles and 25,000 operating hours.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.</p> <p>Policy 2.3.a: Meet future transportation demand through the use of alternative modes</p> <p>Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network</p> <p>Principle 7.1 - Meet future transportation demand through the use of alternative modes</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	931,369	1,094,983	1,174,646	1,127,465	1,122,749	27,766
Materials, Supplies, Services, etc.	406,438	517,903	618,786	590,679	586,471	68,568
Internal Service	-	-	-	-	-	-
Overhead Charge	199,928	228,495	239,064	233,712	222,537	(5,958)
Total:	1,537,735	1,841,380	2,032,496	1,951,856	1,931,757	90,377
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	16.5	16.9	16.6	16.5		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County
Cost Recovery	None - fare free
Size of Population Served	Town of Jackson Only

Section 4: Potential consequences of funding proposal at lower level

A reduced level of service to Town of Jackson community

Section 5: Performance Measures

Description	Estimate FY 2020
Passenger Trips/Vehicle Hour	
Operating Cost/Vehicle Hour	
Operating Cost/Vehicle Mile	
Operating Cost/Passenger Trip	
Safety Incidents per 100K Vehicle Miles	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Fire & EMS	Fire & EMS Reports to Teton County

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain Jackson Hole Fire/EMS, a full service fire department which operates in the areas of general administration, fire prevention, code enforcement, electrical safety, training, and emergency response to medical emergencies, fires and hazardous incidents. Jackson Hole Fire/EMS provides response to a wide variety of fire, rescue and emergency medical incidents as well as electrical inspection, fire inspection and fire investigation services. This joint department was organized in 2004 through the Town of Jackson and Teton County Joint Power Agreement for Fire and Emergency Medical Services.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	-	-	-	-	-
Materials, Supplies, Services, etc.	1,398,322	1,726,235	1,892,565	1,782,914	1,782,914	56,679
Internal Service	-	-	-	-	-	-
Overhead Charge	5,913	5,856	6,225	6,044	6,414	558
Total:	1,404,235	1,732,091	1,898,790	1,788,958	1,789,328	57,237
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.03	0.03	0.03	0.03	0.03	

Section 3: Basic Program Attributes

Mandate to Provide	XYZ
Reliance on Town	Yes but could contract out EMS service
Cost Recovery	EMS billing and contract services provide funding
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Delated emergency response and resultant life safety impact

Section 5: Performance Measures

Description	Estimate FY 2020
Training hours	13,000
Active Volunteer firefighters	70
Total Incidents Per Year - FY2018 = 1,600	
Total Incidents in Town - FY2018 = 767 or 48%	
Total EMS Calls for Service - FY2018 = 1,363	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Parks & Recreation	Parks & Recreation - Reports Teton County

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain parks and recreation services under a Joint Powers Agreement in the areas of general administration, park and green space right of way development, creation and maintenance, recreation programs, river permit management, and recreation facilities to promotes civic engagement, natural and cultural stewardship, and a safe and healthy lifestyle according to the needs of our residents and guests.

This program includes LDR park exaction requirements.

Program Mission:

The Mission of the Teton County/Jackson Parks and Recreation Department is to serve the community through safe and enjoyable parks and recreation opportunities.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Section 3. Responsible Growth Management: Direct future growth into a series of connected, Complete Neighborhoods in order to preserve critical habitat, scenery and open space in our Rural Areas. Section 4. Town as the Heart of the

Region - The Central Complete Neighborhood: The Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities.

Section 8: Quality Community Service Provision: Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Total
Personnel	-	-	-	-	-	-
Materials, Supplies, Services, etc.	1,335,235	1,600,622	1,642,377	1,596,822	1,596,822	(3,800)
Internal Service	-	-	-	-	-	-
Overhead Charge	5,913	5,856	6,225	6,044	6,414	558
Total:	1,341,148	1,606,478	1,648,602	1,602,866	1,603,236	(3,242)
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.03	0.03	0.03	0.03	0.03	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, some services are or could be provided by other entities
Cost Recovery	User fees offset program cost
Size of Population Served	Majority of town who use P&R facilities and programs

Section 4: Potential consequences of funding proposal at lower level

Decreased customer satisfaction

Section 5: Performance Measures

Description	Estimate FY 2020
Increase number of patrons served	10%
Reduce uncollected debt and charge backs	75%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Affordable Housing	Jackson/Teton County Affordable Housing - Reports to Teton County

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain the housing department under a Joint Powers Agreement in the areas of effective and efficient housing for a wide array of the local workforce within the resources provided in order to maintain the community character of Jackson along with compliance and enforcement of deed restrictions.

Program Mission:

Jackson/Teton County Affordable Housing Mission - Stabilizing our community by providing healthy housing solutions.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
Quality of Life Common Vale #3 Section 5: Local Workforce Housing: Ensure a variety of workforce housing Ensure a variety of workforce housing opportunities exist so that at least 65% of those employed locally also live locally. Principle 5.1 - Maintain a diverse population by providing workforce housing: Policy 5.1.a: House at least 65% of the workforce locally. Principle 5.2 - Strategically locate a variety of housing types: Principle 5.3 - Reduce the shortage of housing that is affordable to the workforce: Principle 5.4 - Use a balanced set of tools to meet our housing goal:		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	5,124	6,183	6,203	6,304	6,284	101
Materials, Supplies, Services, etc.	160,261	270,990	299,411	284,141	1,293,641	1,022,651
Internal Service	92	99	168	168	168	69
Overhead Charge	1,043	1,054	1,049	1,074	1,031	(23)
Capital	-	1,025,442	1,000,000	1,000,000	1,301,124	-
Total:	166,520	1,303,768	1,306,831	1,291,687	1,301,124	1,022,797
FTE's	Budget FTE's FY 2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	-	0.03	0.03	0.03		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Town provides along with other entities
Cost Recovery	Workforce housing exactions
Size of Population Served	Goal to house 65% of local workforce

Section 4: Potential consequences of funding proposal at lower level

Reduced funds for capital opportunities and partnerships. Deed and housing rules enforcement could be indexed by reduced funding.

Section 5: Performance Measures

Description	Estimate FY 2020
Compliance rate for affordable units	95%
Compliance rate for workforce units	98%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Commuter Routes	START Bus System

Program Service Description Summary:

This program operates and maintains transit services under a Joint Powers Agreement to and from Teton Valley, Idaho and Star Valley, Wyoming and Jackson. The service provides 4 daily round-trips from Teton Valley and 3 from Star Valley.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
<p>Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.</p> <p>Policy 2.3.a: Meet future transportation demand through the use of alternative modes</p> <p>Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network</p> <p>Principle 7.1 - Meet future transportation demand through the use of alternative modes</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	218,456	300,519	308,503	308,076	349,631	49,112
Materials, Supplies, Services, etc.	218,462	304,039	397,319	379,883	426,237	122,198
Internal Service	-	-	-	-	-	-
Overhead Charge	46,894	62,711	62,787	63,861	69,299	6,588
Total:	483,812	667,269	768,609	751,819	845,167	177,898
FTE's	Budget FTE's FY2019		Request FTE's FY2020		Adopted FTE's FY2020	
Full Time	3.85		3.93		3.87	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County
Cost Recovery	User fees (fares) at approximately 45% of operating expenses
Size of Population Served	Regional Commuter: Etna>Alpine>Hoback>Jackson and Driggs>Victor>Wilson>Jackson

Section 4: Potential consequences of funding proposal at lower level

Suspension of run(s).

Section 5: Performance Measures

Description	Estimate FY 2020
Passenger Trips/Vehicle Hour	
Operating Cost/Vehicle Hour	
Operating Cost/Vehicle Mile	
Operating Cost/Passenger Trip	
Safety Incidents per 100K Vehicle Miles	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Communications Center	Communications Center - Reports to Sheriff / Teton County

Program Service Description Summary:

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.

Program Mission:

To provide quality and timely communications, dispatch and records services to first responders so that they are able to provide the highest level of service within the resources dedicated to protect the health, life, safety, and welfare of residents and guests to the community as well as for the built environment including businesses and residential structures.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	-	-	-	-	-
Materials, Supplies, Services, etc.	240,450	380,000	605,486	475,000	475,000	95,000
Internal Service	-	-	-	-	-	-
Overhead Charge	5,913	5,856	6,225	6,044	6,414	558
Total:	246,363	385,856	611,711	481,044	481,414	95,558
FTE's	Budget FTE's FY2019		Request FTE's FY2020		Adopted FTE's FY2020	
Full Time	0.03		0.03		0.03	

Section 3: Basic Program Attributes

Mandate to Provide	Required to comply with agency standards and contractual agreement
Reliance on Town	County provides to Town via agreement
Cost Recovery	E911 funds support capital purchases
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Delayed emergency response and resultant life safety impact

Section 5: Performance Measures

Description	Estimate FY 2020
% of emergency calls answered within 10 seconds	
% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	
Number of emergency calls serviced, both 911 and seven digit calls	
Number of calls received, both 911 and seven digit calls	
\$ expenditure per call received	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - ADA On Demand	START Bus System

Program Service Description Summary:

START's widely used ADA (Americans with Disabilities Act) or paratransit bus provides mobility to the disabled, allowing them greater participation in our community and a healthier lifestyle. The ADA system is reserved for those for which it is impossible to use the fixed route START bus system without assistance, due to a physical or mental disability, in order to reach destinations that would be covered by our bus system. There are 4 buses that operate between the hours of 5:15 AM - 8:30 PM in mud season and 5:15 AM - 11:30 PM the remainder of year. ADA carry's over 5,000 passengers annually via 31,000 miles and 5,800 operating hours.

Program Mission:

START's widely used ADA (Americans with Disabilities Act) or paratransit bus provides mobility to the disabled, allowing them greater participation in our community and a healthier lifestyle.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
<p>Policy 6.3.a: Ensure year-round economic viability, Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.</p> <p>Policy 2.3.a: Meet future transportation demand through the use of alternative modes</p> <p>Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network</p> <p>Principle 7.1 - Meet future transportation demand through the use of alternative modes</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	136,557	160,627	164,890	165,301	164,610	3,983
Materials, Supplies, Services, etc.	54,224	69,283	82,819	79,231	78,638	9,355
Internal Service	-	-	-	-	-	-
Overhead Charge	29,313	33,519	33,559	34,265	32,627	(892)
Total:	220,094	263,428	281,268	278,797	275,874	12,446
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	2.52	2.57	2.53	2.52		

Section 3: Basic Program Attributes

Mandate to Provide	Required by Civil Rights Act - American with Disabilities (ADA)
Reliance on Town	Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County
Cost Recovery	None. Fares are only collected on trips to/from Village (almost non-existent). Fares are not collected in Town of Jackson since no fares are collected on the Town Shuttle system - ADA requirement.
Size of Population Served	Town of Jackson and 3/4 corridor to/from Teton Village Westbank area

Section 4: Potential consequences of funding proposal at lower level

Reduce level of service to our community folks who need public transportation the most.

Section 5: Performance Measures

Description	Estimate FY 2020
Passenger Trips/Vehicle Hour	
Operating Cost/Vehicle Hour	
Operating Cost/Vehicle Mile	
Operating Cost/Passenger Trip	
Safety Incidents per 100K Vehicle Miles	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Animal Control	Community Service Officer & Animal Shelter

Program Service Description Summary:

Provide animal control in the Town of Jackson city limits. The Animal Control program incorporates both enforcement of city and state laws as they pertain to animal control regulations, but also incorporate the animal shelter operations that house impounded animals. The Jackson-Teton County Animal Shelter (a joint Town/County department managed by Town) provides humane care to, and finds homes for, lost and abandoned companion animals. Also includes management of animal care donation funds.

Program Mission:

The Town of Jackson – Teton County Animal Shelter and animal control operations provide humane animal control and temporary animal impoundment services pursuant to state and local laws and works to actively adopt out abandoned animals.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Section 8: Quality Community Service Provision: *Why is this section addressed?* Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	114,301	137,935	146,160	140,643	144,835	6,900
Materials, Supplies, Services, etc.	6,652	9,357	8,819	8,080	8,080	(1,277)
Internal Service	13,360	15,031	15,552	15,552	15,552	521
Overhead Charge	23,267	23,523	24,715	23,952	23,760	237
Total:	157,580	185,846	195,246	188,227	192,227	6,381
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	1.28	1.38	1.29	1.35		

Section 3: Basic Program Attributes

Mandate to Provide	Animal control yes, shelter specifically no.
Reliance on Town	Town/ County program
Cost Recovery	Old Bills donations. Estimated \$50-75K annually.
Size of Population Served	Entire community

Section 4: Potential consequences of funding proposal at lower level

Reduction in services and personnel potentially. However, a possible approach could be to allowing PAWS to take over operation of the shelter and its functions. Has been explored before and was not as cost effective as current operation, but a plausible idea to consider.

Section 5: Performance Measures

Description	Estimate FY 2020
Private Donations received by the Animal Shelter in 2018 \$76,554,16 (Old Bills) and an additional \$19,731.85 donated directly to the shelter.	\$100K
Intakes for 2018 (both surrender and stray) 156 dogs. 93 TOJ & 63 County. 70 cats. 38 TOJ & 32 County.	225-250
Reclaimed Animals for 2018. 124 dogs 76 TOJ & 48 County. 19 cats. 8 TOJ & 11 County.	200-225
Adopted animals in 2018. 29 Dogs. 55 cats.	85-100
Licenses sold to register dogs 796. (cats not required to register).	800-850

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Grand Targhee	START Bus System

Program Service Description Summary:

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

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
<p>Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.</p> <p>Policy 2.3.a: Meet future transportation demand through the use of alternative modes</p> <p>Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network</p> <p>Principle 7.1 - Meet future transportation demand through the use of alternative modes</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	3,067	3,129	3,144	3,158	91
Materials, Supplies, Services, etc.	-	55,493	117,804	117,751	117,769	62,276
Internal Service	-	-	-	-	-	-
Overhead Charge	-	640	637	652	626	(14)
Total:	-	59,200	121,570	121,547	121,553	62,353
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.02	0.02	0.02	0.02	0.02	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	None - Grant Administrator. Pass Thru with regards to finances
Cost Recovery	No Local Revenue Source. Others: Federal Funding pass through Teton Valley ID
Size of Population Served	City of Driggs, Idaho to Grand Targhee Mountain Resort

Section 4: Potential consequences of funding proposal at lower level

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

Section 5: Performance Measures

Description	Estimate FY 2020
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Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Jackson Hole Community Pathways	Pathways - Reports Teton County

Program Service Description Summary:

This program provides funding to Teton County to develop, construct, manage and promote the pathway system in our community under a Joint Powers Agreement in the areas of non-motorized transportation and pedestrian amenities while ensuring compliance with multi-modal goals and regulations for development projects, and coordinating transportation planning.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Section 7: Multimodal Transportation: Residents and visitors will safely, efficiently, and economically move within our community and throughout the region using alternative transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes. Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network. Principle 7.3 - Coordinate land use and transportation planning.</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	-	-	-	-	-	-
Materials, Supplies, Services, etc.	70,440	84,600	96,639	96,639	96,639	12,039
Internal Service	-	-	-	-	-	-
Overhead Charge	5,913	5,856	6,225	6,044	6,414	558
Total:	76,353	90,456	102,864	102,683	103,053	12,597
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.03	0.03	0.03	0.03	0.03	

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Other public or private entities could be contracted to provide this service
Cost Recovery	None
Size of Population Served	Users of pathway system

Section 4: Potential consequences of funding proposal at lower level

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

Section 5: Performance Measures

Description	Estimate FY 2020
Spring, Summer & Fall - Total user counts on pathways or utilizations	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Bike Share	START Bus System

Program Service Description Summary:

This program is a bike sharing program involving 55 bikes providing enhanced mobility, access for short "in-town" trips of a couple miles or less, and serving as a first/last mile connector to other modes such as transit or private vehicles. Operations are during summer and mud seasons.

Program Mission:

Shared Mobility through first and last mile as key element for our transportation demand management program.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. **Policy 2.3.a:** Meet future transportation demand through the use of alternative modes. **Policy 2.3.b:** Create a safe, efficient, interconnected multimodal transportation network. **Section 7: Multimodal Transportation:** Residents and visitors will safely, efficiently, and economically move within our community and throughout the region using alternative transportation. **Principle 7.1 - Meet future transportation demand through the use of alternative modes.** Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network. Principle 7.3 - Coordinate land use and transportation planning.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	5,898	6,134	6,256	6,287	6,316	182
Materials, Supplies, Services, etc.	24,034	66,693	67,125	67,018	67,055	362
Internal Service	-	-	-	-	-	-
Overhead Charge	1,266	1,280	1,273	1,303	1,252	(28)
Total:	31,198	74,107	74,654	74,608	74,623	516
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	0.05	0.05	0.05	0.05		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	2,469 Trips and 5,614 Miles traveled during inaugural 2018 Season
Cost Recovery	User Fares
Size of Population Served	Town of Jackson Only

Section 4: Potential consequences of funding proposal at lower level

FTE staff would need to be reduced. Bikes would be scattered w/o ability to return to designated areas. Maintenance issues would increase. Suspension and/or reduction of service

Section 5: Performance Measures

Description	Estimate FY 2020
Operating Cost per trip	
Operating Cost per mile	
User Fees/Operating Cost	

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2020**



Enterprise Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Sewer Utility	Sewage Utility

Program Service Description Summary:

This program treats all influent received to state and federal standards utilizing Wyoming D.E.Q. certified personnel in the areas of process control, general maintenance and operation of the 5 MGD (million gallons per day) sewage treatment facility, and ancillary outbuildings.

This program proactively operates and maintains all wastewater lines in the Town of Jackson to state and federal standards utilizing Wyoming D.E.Q. certified personnel including 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.

Program Mission:

To Preserve and Protect the Area's Ecosystem in order to ensure a healthy Environment, community and economy for current and future generations: - 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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
<p>Ecosystem Stewardship Common Value - 1: Section 1 – Stewardship of Wildlife, Natural Resources and Scenery: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character.</p> <p>Principle 1.2 - Preserve and enhance water and air quality - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. Policy 1.2.b: Require filtration of runoff and Policy 1.2.c: Monitor and maintain water quality. Section 3. Responsible Growth Management: Principle 3.2 – Enhance suitable locations as Complete Neighborhoods: Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood: It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhoods: • public utilities (water, sewer, and storm sewer);</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	683,968	825,390	909,541	841,597	908,213	82,823
Materials, Supplies, Services, etc.	367,159	479,763	606,354	570,069	560,896	81,133
Internal Service	154,960	187,764	191,691	184,554	184,554	(3,210)
Overhead Charge	139,230	140,762	153,796	143,324	148,993	8,231
Total:	1,345,317	1,633,680	1,861,382	1,739,544	1,802,657	168,977
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	7.44	8.40	7.50	8.02		

Section 3: Basic Program Attributes

Mandate to Provide	federal regulations (EPA) - clean water act
Reliance on Town	town is sole provider, but wastewater utilities can be privatized
Cost Recovery	increased development in Town and County have necessitated a capacity study and policymaking for connecting non-Town users.
Size of Population Served	100% - this is an enterprise fund

Section 4: Potential consequences of funding proposal at lower level

Improperly treated waste puts the ecosystem and entire public at risk, including surrounding and downstream communities. Health hazards posed could cause mass

Section 5: Performance Measures

Description	Estimate FY 2020
Maintain 100% compliance with all state and federal requirements (personnel certifications, water quality testing parameters,	1
Begin sewer capacity study	1
Complete annual maintenance of all assets in the system.	1

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Water Utility	Water Utility

Program Service Description Summary:

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 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. Wyoming D.E.Q. certified personnel maintain 7 water well locations, storage facilities, and 3 thaw wells. To insure a safe potable water supply, regular testing is performed to satisfy current state and federal regulations.

Program Mission:

To provide the highest quality water and water services to the community within the approved resources authorized for the program with a motto of Quality on Tap! In order to preserve and protect the areas ecosystem.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
<p>Ecosystem Stewardship Common Value - 1: Section 1 – Stewardship of Wildlife, Natural Resources and Scenery: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character. Principle 1.2 - Preserve and enhance water and air quality - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. Policy 1.2.b: Require filtration of runoff and Policy 1.2.c: Monitor and maintain water quality, Section 3. Responsible Growth Management; Principle 3.2 – Enhance suitable locations as Complete Neighborhoods: Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood: It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhoods: • public utilities (water, sewer, and storm sewer);</p>		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	579,388	699,186	781,782	712,915	773,840	74,654
Materials, Supplies, Services, etc.	274,487	358,669	453,662	426,182	419,324	60,655
Internal Service	115,848	140,372	143,308	137,972	137,972	(2,400)
Overhead Charge	117,942	119,239	132,193	121,409	126,949	7,710
Total:	1,087,664	1,317,466	1,510,944	1,398,477	1,458,085	140,619
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	5.89	6.80	5.93	6.46		

Section 3: Basic Program Attributes

Mandate to Provide	Federal regulations (EPA) - safe drinking water act
Reliance on Town	Town is sole provider, but water utilities can be privatized
Cost Recovery	100% - this is an enterprise fund
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Lack of clean, safe water supply puts the entire public at risk, including surrounding communities. Health hazards posed could cause mass illnesses/deaths and significant liability/lawsuits. (Flint, Michigan)

Section 5: Performance Measures

Description	Estimate FY 2020
Maintain 100% compliance with all state and federal requirements (personnel certifications, water quality testing parameters,	1
Recover costs related to the hydrant general (this will be a 100% improvement over the last several years) Goal = 100%	0.9

TOWN OF JACKSON, WYOMING

**Adopted Budget
For the Fiscal Year Ending June 30, 2020**



Internal Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Fleet Maintenance & Management	Public Works, Fleet Maintenance Team

Program Service Description Summary:

Fleet division personnel (internal service function) are responsible for the maintenance, repair, and management of the following 285 license auto/equipment fleets: Town-Wide Municipal, County, Joint Jackson/Teton County departments, (Fire, Start Bus Transit, Park and Recreation), the St. 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. Fleet operations are an internal service and maintained in the Fleet Management Fund.

Program Mission:

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.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Principle 2.3 - Reduce energy consumption through transportation, Section 7: Multimodal Transportation, Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 8.1—** Maintain current, coordinated service delivery: **Policy 8.1.d:** Ensure redundancy of services and **Policy 8.1.e:** Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	662,706	799,732	803,167	815,435	821,838	22,106
Materials, Supplies, Services, etc.	1,575,616	1,394,922	1,735,917	1,734,911	1,734,728	339,805
Internal Service	39,262	61,348	72,807	72,664	72,664	11,315
Overhead Charge	134,902	136,386	135,809	138,868	134,823	(1,563)
Total:	2,412,486	2,392,389	2,747,700	2,761,878	2,764,053	371,664
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	7.35	7.54	7.40	7.37		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Could contract out service
Cost Recovery	100%, bill labor, parts, and fuel to users groups
Size of Population Served	Local government and some non-profits

Section 4: Potential consequences of funding proposal at lower level

Result on contracting out service to private service providers

Section 5: Performance Measures

Description	Estimate FY 2020
Maintain accurate inventory count	
Customer satisfaction rate	95%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:		Department:
Municipal Court		Municipal Judge, Legal, Police
Program Service Description Summary:		
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. Court annually manages over 7,000 parking, traffic and criminal citations.		
Program Mission:		
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.		
Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:		
Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1— Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.		

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	374,472	451,899	467,494	460,773	460,078	8,179
Materials, Supplies, Services, etc.	25,385	24,279	34,647	30,811	30,811	6,532
Internal Service	31,958	34,132	44,311	44,311	44,311	10,179
Overhead Charge	76,228	77,067	79,050	78,469	75,476	(1,591)
Total:	508,043	587,377	625,502	614,364	610,676	23,299
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	4.61	4.87	4.64	4.63		

Section 3: Basic Program Attributes

Mandate to Provide	Yes per Town ordinance; compliance with various Wyoming statutes
Reliance on Town	Town is sole provide but could utilize other courts
Cost Recovery	Revenues received but shared with other programs
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Delayed court administration, decreased customer service, revenue collection issues, and warrant processing errors

Section 5: Performance Measures

Description	Estimate FY 2020
Incarcerated individuals seen and released with 24 hours	100%
Pay parking tickets within 14 days	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Facilities Maintenance & Repair	Facilities

Program Service Description Summary:

Facilities (internal service function) maintains various buildings and facilities across the Town organization to extend life and plan for future maintenance. This encompasses 43 buildings and over 350,000 sq. feet. This program is shared within the General, Employee Housing, and Utility funds. The Facilities Manager oversees the day-to-day operations and contracts out much of the repair work. In FY2020, we will be onboarding the Park Maintenance and Housing facility.

Program Mission:

The Facility Maintenance division - provides for facilities systems and components maintenance, repair and replacement, custodial, electrical carpentry, plumbing and electronic system support to town-owned facilities to maintain and extend the life of Town a

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Ecosystem Stewardship (CV-#1), Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision -Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 2.4** - Increase energy efficiency in building and **Principle 8.2**—Coordinate the provision of infrastructure and facilities needed for service delivery. **Policy 8.1.c:** Identify barriers to service delivery goals. **Policy 8.1.d:** Ensure redundancy of services. and **Policy 8.1.e:** Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	75,722	91,378	91,682	93,172	92,689	1,311
Materials, Supplies, Services, etc.	246,359	238,759	342,895	329,209	314,409	75,650
Internal Service	33,012	33,741	14,104	14,104	14,104	(19,637)
Overhead Charge	15,414	15,584	15,503	15,867	15,206	(378)
Total:	370,506	379,462	464,183	452,351	436,407	56,946
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	1.15	1.17	1.16	1.15		

Section 3: Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Could contract out service
Cost Recovery	None
Size of Population Served	Mostly Town employees, employee housing tenants and citizens using facilities

Section 4: Potential consequences of funding proposal at lower level

Increased maintenance cost and devalue of asset

Section 5: Performance Measures

Description	Estimate FY 2020
Maintain asset maintenance log	
Manage asset repair and maintenance within replacement schedule	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Records Request Management	All

Program Service Description Summary:

Program ensures compliance with local, grant, state, and federal record retention requirements and to promote transparency for citizens. Town ensures compliance with required minimum but may elect to exceed threshold. Departments have different requirements depending on the agencies they report too.

Program Mission:

To ensure mandatory compliance and transparent government.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value #2 Growth Management	Common Value #3 Quality of Life
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Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	244,774	295,386	301,135	301,186	299,786	4,400
Materials, Supplies, Services, etc.	47,948	48,037	59,646	55,810	55,701	7,664
Internal Service	23,164	26,573	29,222	29,105	29,105	2,532
Overhead Charge	49,827	50,375	50,920	51,292	49,180	(1,195)
Total:	365,713	420,371	440,923	437,393	433,772	13,401
FTE's	Budget FTE's FY2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	2.74	2.82	2.76	2.75		

Section 3: Basic Program Attributes

Mandate to Provide	Yes per State statute
Reliance on Town	Town responsible for records management
Cost Recovery	None
Size of Population Served	Entire Town

Section 4: Potential consequences of funding proposal at lower level

Records retention violations

Section 5: Performance Measures

Description	Estimate FY 2020
Review and maintain records annually according to State statutes	

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Employee Housing	Personnel, Finance, Facilities

Program Service Description Summary:

This program administers, manages, and maintains all of the Town owned and master leased employee housing rental units in the community. The Town of Jackson currently owns 20 separate rental units that are made available to Town employees and others utilizing a tier system that gives preference to Town critical response employees, Town noncritical response employees, joint department employees, and County employees. Additionally the fund is used to purchase additional housing, explore shared-appreciation mortgage opportunities, and construct Town employee housing on Town owned property. The activities associated with maintaining rental properties, including rental receipts, maintenance expenditures, and taxes are recorded in this fund.

Program Mission:

The Employee Housing Fund exists to provide resources for initiatives directed at assisting Town employees in securing housing with an emphasis on critical response employees and placement of new hires.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life
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Section 2 - we conducted audits and energy upgrades in all town owned employee housing units. **Section 3 Growth** - our employee housing units are located in the Town limits. **Section 4** - we have a variety of housing types to house Town and joint department employees. new facilities like park maintenance and START facility have housing components. **Section 5** housing - we provide a variety of housing types that are located throughout the Town and our housing is affordable to our employees. **Section 7** - Employee benefits contribute to making our START Bus system successful. **Section 8** - we have an ever increasing demand for employee housing. **Section 8 Mandate** - we are required by LDRS to provide employee housing or mitigate it. **Section 8 Reliance** - no other entity provide Town of Jackson employee housing. Other entities provide housing but not prioritized for Town employees. **Section 8 Change** - demand for employee housing is constant and continuous for retaining but also for recruitment. **Section 8 Cost recovery** - rents collected offset the expenses for the units but this is only after the unit is purchased. **Section 8 Noble** - employers need to provide their own employee housing to be an example for other employers in the community. **Policy 8.1.c:** Identify barriers to service delivery goals. **Policy 8.1.d:** Ensure redundancy of services. and **Policy 8.1.e:** Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2018	Estimate FY2019	Request FY2020	Recomm'd FY2020	Adopted FY2020	Difference
Personnel	59,380	71,657	79,033	73,064	68,339	(3,318)
Materials, Supplies, Services, etc.	190,928	296,608	349,717	336,665	336,827	40,219
Internal Service	2,410	2,449	3,117	3,117	3,117	668
Overhead Charge	12,088	12,220	13,364	12,443	11,211	(1,009)
Capital	728,903	177,106	-	-	-	(177,106)
Total:	993,710	560,040	445,232	425,289	419,494	(140,546)
FTE's	Budget FTE's FY 2019	Request FTE's FY2020	Recomm'd FTE's FY2020	Adopted FTE's FY2020		
Full Time	-	0.49	0.58	0.41		

Section 3: Basic Program Attributes

Mandate to Provide	None legally required, best practice to provide workforce housing in community
Reliance on Town	Offered by public and private entities
Cost Recovery	70% of maintenance and operations. Capital outlay and major repairs are subsidized by other TOJ funds.
Size of Population Served	Town of Jackson, Teton County and local non-profit employees

Section 4: Potential consequences of funding proposal at lower level

Decreased housing availability for local workforce.

Section 5: Performance Measures

Description	Estimate FY 2020
Operating expense recovery	70%
Occupancy Rate	80%