



**Fiscal Year 2021-2022**

**Budget Narrative**



Distinguished Budget Presentation Award.....	i
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Teton County  
Wyoming**

For the Fiscal Year Beginning

**July 01, 2020**

*Christopher P. Morill*

Executive Director

## BOARD OF COUNTY COMMISSIONERS & ELECTED OFFICIALS

### Board of County Commissioners

Natalia D. Macker, Chairwoman



Luther Propst, Vice-Chair



Mark Newcomb



Greg Epstein



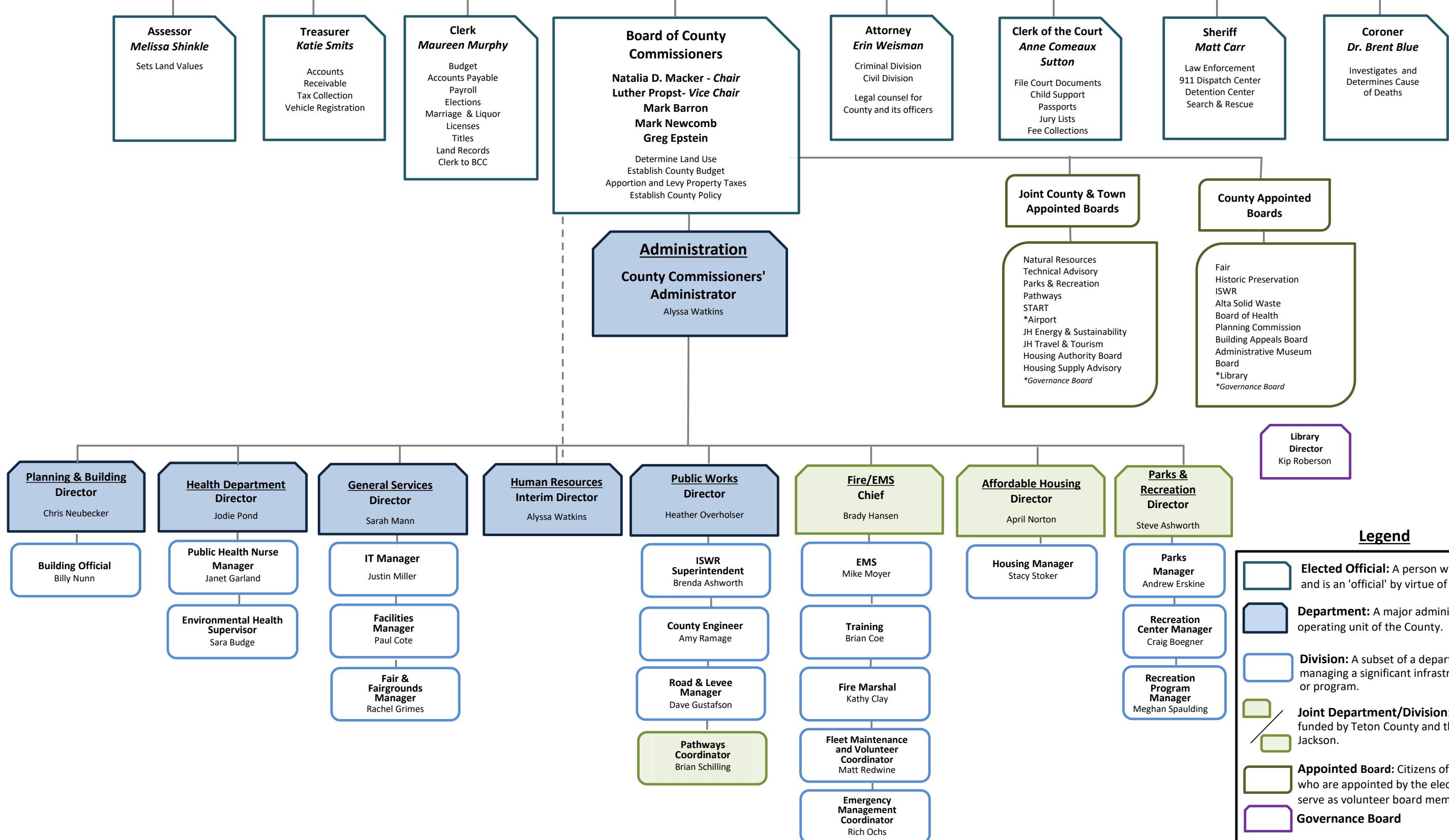
Mark Barron



***Board of County Commissioners & Elected Officials:***

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Commissioner-Chairman	Natalia Macker	12/31/2024
Commissioner-Vice Chair	Luther Propst	12/31/2022
Commissioner	Greg Epstein	12/31/2024
Commissioner	Mark Barron	12/31/2022
Commissioner	Mark Newcomb	12/31/2022
County Assessor	Melissa Shinkle	12/31/2022
County Attorney	Erin Weisman	12/31/2022
County Clerk	Maureen Murphy	12/31/2022
County Coroner	Brent Blue	12/31/2022
County Sheriff	Matt Carr	12/31/2022
County Treasurer	Katie Smits	12/31/2022
Clerk of Court	Anne Sutton	12/31/2022

# Teton County Organizational Chart



## MISSION STATEMENT

The Mission of Teton County is to serve the public by supporting and enhancing a healthy, safe, and thriving community.

### ***Core Values:***

- **Service:** Anticipate and respond to the needs of the community. Put the needs and interest of others first.
- **Excellence:** Committed to be learners and leaders in our fields. Strive to exceed expectations.
- **Collaboration:** Foster teamwork with colleagues, partners, and the public. Support and respect others' ideas and encourage healthy debate.
- **Accountability:** Take responsibility of our actions and honor our commitments. Be transparent, accessible, and financially responsible.
- **Positivity:** Always assume positive intent. Come to work with a positive attitude each day.
- **Innovation:** Challenge the status quo and embrace meaningful change. Learn from our successes and our failures.

The Mission of Teton County, Wyoming is to serve the public by supporting and enhancing a healthy, safe, and thriving community.

# SERVICE

We anticipate and respond to the needs of our community.  
We put the needs and interests of others before ourselves.

# EXCELLENCE

We are committed to be learners and leaders in our fields.  
We strive to exceed expectations.

# COLLABORATION

We foster teamwork with our colleagues, partners, and the public.  
We are supportive and respectful of others' ideas and encourage healthy debate.

# ACCOUNTABILITY

We take responsibility for our actions and honor our commitments.  
We are transparent, accessible, and financially responsible.

# POSITIVITY

We always assume positive intent.  
We come to work with a positive attitude each day.

# INNOVATION

We challenge the status quo and embrace meaningful change.  
We learn from our successes and our failures.



***Areas of Focus***

Teton County's Areas of Focus are specific areas or programs that may fall outside of the County's normal daily work but align with its mission to serve and strengthen the community. The Areas of Focus are developed to ensure that the County's resources are focused to support these significant priorities identified for the fiscal year.

**Four Areas of Focus for 2021-2022:**

1. Diversity, Equity, and Inclusion (DEI)
2. Transportation
3. Water Quality
4. Culture of Leadership

Each year following an election involving County Commissioner seats, the Board of County Commissioners (BCC) meet to set a strategic plan, supporting Teton County's mission statement, for the subsequent two years that they will work together as a sitting board. During the strategic planning retreat, the BCC discusses the specific areas in which they would like to focus efforts over the next two years and provides insight to staff regarding their goals in those areas. Staff refines the input received and distill formal goal statements in each of the Areas of Focus for BCC consideration. The BCC provides feedback on the proposed goals, which are then finalized, and implementation of the plan begins. Updates related to implementation and progress on the BCC's strategic plan specific to the Areas of Focus are provided at intervals throughout the two-year period and culminate in a final update at the close of the two-year period.

The Areas of Focus defined in FY2022 will continue to be advanced in FY2023 (see [Appendix J](#)).

## COUNTY PROFILE

Teton County is a year-round resort community, located in the northwestern corner of Wyoming. It is a unique place to live, offering many outdoor recreational activities, abundant wildlife and open spaces, fine dining, and premier cultural arts. It serves as the southern gateway to Grand Teton and Yellowstone National Parks and is home to three world class ski resorts. It has a large land area: 2,697,000 acres or 4,214 square miles. Approximately 97% of the land within the county's borders is held in public ownership – National Park, National Elk Refuge, Bureau of Land Management, and National Forest.

Teton County is governed by 12 elected officials including the Assessor, Attorney, Clerk, Clerk of Court, Coroner, Sheriff, Treasurer, and a five-member Board of County Commissioners (BCC). County services include a library, health department, parks & recreation, planning and building, public works, affordable housing, solid waste management, roads, and Fire/EMS. The county seat is located in the town of Jackson, the only incorporated city within the County. Teton County government employs approximately 334 regular full-time and part-time employees in 28 departments and agencies.

### ***Attractions and Tourism and Amenities***

As a resident, you quickly learn that you share your home with over 3,000,000 visitors from all over the world in the summers. Winter visitation averages about 350,000 visitors. Rarely will you find a place where the land remains as wide open and the scenery so spectacular. Teton County still maintains its western heritage and hospitality in the presence of a robust tourist economy.

Mild summers bring river rafting, hiking, and horseback riding along with hunting and fishing. Known for its mountain environment, snow, and three local ski areas, Teton County's winter activities are boundless. Add in the arts, dining, entertainment, and special events of the area, there are endless opportunities to enjoy Teton County year-round.

More amenities include a medical center, education, public transit, parks and recreation, the arts, and Jackson Hole Mountain Resort in Teton Village. St. John's Medical Center boasts a modern medical center, a nursing home, and access to a level of medical services, technology, and expertise seldom found in a small, resort community. The Teton County School District provides exceptional public education for K through 12<sup>th</sup> grades. There are also five private schools in the County. The educational opportunities include bilingual curriculum in elementary schools to field-based outdoor education for adults. The Southern Teton Area Rapid Transit (START) Bus System operates and serves the local residents and visitors alike. START has year-round services in and around Teton County. The Teton County/Jackson Parks and Recreation Department offers a wide range of activities such as swimming, adult and youth sports, summer camps, and exercise classes. The Center for the Arts is a hub for the artistic, cultural, and creative activity in the area. Teton Village is 12 miles from the Town of Jackson and offers a popular skiing area, summer activities, shops, dining, concerts, spas, and a state-of-the-art Aerial Tram.

**Statistics**

	Town of Jackson	Teton County	Wyoming
<b>Population <sup>*1</sup></b>			
Population estimates base, April 1, 2010	9,628	23,464	578,759
Population, percent change - April 1, 2010 (estimat	9.70%	10.20%	2.70%
Population, Census, April 1 2010	9,577	21,294	563,626
Population, Census, April 1 2020	n/a	n/a	576,851
<b>Age</b>			
Persons under 5 years	7.00%	4.80%	6.00%
Persons 65 years and over	7.90%	15.80%	17.10%
<b>Housing</b>			
Housing units, July 1, 2019	n/a	14,186	280,291
Media value of owner-occupied housing units, 2015	\$652,100	\$866,600	\$220,500
<b>Education</b>			
High school graduate or higher, percent of persons	90.60%	95.20%	93.20%
Bachelor's degree or higher, percent of persons ag	53.90%	57.00%	27.40%
<b>Income</b>			
Median household income (in 2019 dollars), 2015-2	\$73,411	\$84,678	\$64,049
Per capita income in past 12 months (in 2019 dollar	\$40,192	\$54,051	\$33,366
<b>Employment</b>			
Total employment, 2019	n/a	18,721	207,016
Unemployment Rate	n/a	4.30%	6.10%

Major Industries <sup>*2(2nd Qtr 2019)</sup>	# of Establishments	# of Teton County Employees
Accommodation and Food Services	185	6462
Construction	374	2360
Retail Trade	217	2140
Arts Entertainment, and Recreation	104	1099
Administrative and Waste Services	186	1088
Professional and Technical Services	461	1073
Health Care and Social Assistance	151	833
Real Estate and Rental and Leasing	169	685
Other Services, Ex. Public Admin	198	605
Finance and Insurance	161	536

Principal Employers <sup>*3</sup>
Jackson Lake Lodge
Grand Teton Lodge Co
St John's Medical Ctr
Spa at Four Seasons Resort
Four Seasons Resort-Residences
Snow King Resort
Grand Targhee Resort
Snake River Lodge & Spa
Jackson Hole Mountain Resort
Jackson Hole Sotheby's Intl

- Tourism:

- Total visits: 329,030 Jackson Hole and Greater Yellowstone Visitor Center Summer: 48% / Shoulder seasons: 52% <sup>\*3</sup>
- 8,950: travel-generated jobs <sup>\*3</sup>
- \*\*\$1.24 billion: spending from international and domestic travelers <sup>\*3</sup>

*\*1 source: [www.census.gov](http://www.census.gov) (as of July 2019)*

*\*2 source: [www.wyomingatwork.com](http://www.wyomingatwork.com) (as of January 2021)*

*\*3 source: [http://tetoncountywy.gov/DocumentCenter/View/12483/019\\_Annual\\_Report\\_v9\\_spreads\\_LRnc](http://tetoncountywy.gov/DocumentCenter/View/12483/019_Annual_Report_v9_spreads_LRnc) (Jackson Hole Travel and Tourism Board Annual Report FY2019)*

## BUDGET OVERVIEW

With a goal of achieving long term fiscal sustainability while delivering consistent and quality services, the Fiscal Year 2022 (FY2022) budget is based on balancing revenue and expenditures. The FY2022 budget addresses issues facing the County and reflects the County's priorities, providing funding for the same. Expenditures are expected to promote service, excellence, collaboration, accountability, positivity, and innovation as per the Mission of Teton County ([page 4](#)).

The proposed FY2022 budget represents some changes, however the overall mill levy remains at 7.879. The changes in county property values have increased per a continued order from the Wyoming Department of Revenue, State Board of Equalization, requiring an effective age study and depreciation adjustment for all commercial properties, and removal of all attributes associated with residential properties, whether improved or vacant. Teton County is one of the only counties in the State that does not assess the full 12 mills allowable by State Statute. The budget is also based upon a projected increase in sales tax revenue after the uncertainty of what would happen with COVID-19 in the previous fiscal year

The adopted general fund budget is \$59,908,236, which represents about a 43% increase over the FY2021 budget. For the FY2021 budget cycle, there was a \$8.6 million decrease (or 19%) because of COVID-19 and the uncertainty of what Teton County's revenues would be. For FY2022, the budget is projected closer to FY2020 actuals.

The general fund includes all general county operations such as public health and safety agencies, general county administrative services, elected offices and contracts with local human service and community development organizations. When special revenue funds (such as Fire/EMS, Fair, Parks & Recreation, and Capital) are factored in, the overall county budget has been increased by 55.8% to \$124,365,787.

Anticipated revenues for FY2022 are \$47,040,994, a 31.9% increase over estimated revenue for FY2021. Revenues are generated from a number of sources including but not limited to taxes, fees, contributions, and intergovernmental/interfund transfers. Additionally, a carryover of \$12,867,242 of unassigned fund reserve will be used to balance the FY2022 general fund budget.

Special revenue funds include those funds that receive and expend revenue from outside sources, such as jointly funded departments, proprietary funds, capital project funds, E911, affordable housing, lodging tax, special purpose excise tax (SPET), and grant funds. Budgeted SPET projects amount to \$7,233,500 for FY2022.

One of the biggest challenges for departments and elected offices this year appears to be in meeting service level demands with approved staffing and navigating COVID-19 pandemic impacts. Service demands and requests continue to trend upward, however, although there are new FTEs in some areas, overall, the number of FTEs are reduced from the prior year. County assets, along with corresponding repair and maintenance responsibilities, also continue to grow annually in number and scope.

Significant budgeted capital for FY2022 includes \$6,107,470 for various Fire/EMS construction and renovations, \$5,539,018 for multiple Road projects, \$3,129,500 Parks & Rec expansion projects,

\$2,990,000 Infrastructure initiatives including Wildlife Crossing and Road to Zero Waste, and ISWR projects totaling \$2,614,424.

Direction was provided to Elected Officials and Department Managers and Directors to draft their FY2022 budget based upon a number of short-term and long-term factors, including:

- The services the Office/Division/Department is charged to provide
- The service delivery priorities and goals the Office/Division/Department outlined for the coming year.
- A tie between expenses and revenues as they relate to service plans. Additionally, those service plans were to support the direction of the BCC's areas of focus.
- A justification provided for any changes in level of service for the new fiscal year, with all changes expected to promote service, excellence, collaboration, accountability, positivity, and innovation as per the Teton County Mission Statement.
- A conservative calculation of revenue and expense projections based on the level of services proposed and, also on last year's audited actual (not solely budgeted) expenditures.
- A justification for any proposed service-related fee increases.
- Capital project/purchases submitted to be prioritized in the following order:
  1. Investment in existing assets
  2. Repair, maintenance, replacement of failing infrastructure and equipment, code compliance issues, and public safety issues
  3. Repair, maintenance, replacement of infrastructure and equipment that may reduce operating costs or meet energy sustainability goals
  4. Impact on current and future operating costs due to maintenance and repairs
  5. New equipment purchases
  6. New construction and infrastructure, with first year funding requests for a project to be for planning rather than construction.

Since the past year has been and continues to be a time of great fiscal uncertainty and there is still much unknown about what the future will bring due to COVID-19, the following additional guidance was provided:

- Total operational budget request, exclusive of salary, benefit, and large capital expenses, should be kept flat at the FY2021 amended level, exclusive of COVID-19 specific expenses.
- Calculate revenue projections conservatively considering the level of services proposed, FY2021 year-to-date collections, and FY2020 and prior years' audited actual (not budgeted) collections
- Regarding employee salaries and benefits, calculate and include a step increase for all eligible employees
- Requests for new FTEs may be included.

In addition to the above factors, spending priority policies continue to dictate utilization of applicable restricted, committed, and assigned fund balances, in that order, prior to use of any unrestricted fund amounts. When expenditures are projected to exceed revenues, fund balances in restricted funds continue to be used as a source for balancing budget requests. Additionally, reserve policies have been established that allow the county the financial flexibility to react to unexpected revenue shortfalls or unanticipated one-time expenses (Operations Stabilization

Reserve Policy, Special Revenue Fund Balance Policy, and Emergency Reserve/Capital Projects Fund Policy). Said reserves are fully funded for FY2022.

The adopted FY2022 budget is a collaborative effort, with involvement from the Clerk, the Treasurer, the Assessor, other elected officials, the Commissioner's Administrator and Department Directors. It represents a balanced and sustainable plan for the distribution of available financial resources to cover current and proposed services and is a comprehensive representation of the Teton County Commissioners' policy decisions set forth under their areas of focus.

Respectfully submitted by:  
Katie Smits, County Treasurer  
Ilene Chenkin, Financial Accountant

## BUDGET PROCESS

The budget is prepared on a modified accrual basis similar to the preparation of governmental funds in the audited financial statements. The governmental funds are described in subsequent pages. The main difference involves preparation of the County's one proprietary fund. The proprietary fund audited financial statements are prepared on the accrual basis. Therefore, accrual basis accounting for transaction items such as depreciation, compensated absences, and capitalized assets will not agree.

Preparing the budget is a lengthy process that starts in late January and ends in late June. The process begins with the County Clerk, who is designated by statute as the Budget Officer. The County Clerk distributes a budget packet to all County offices and departments, as well as certain County divisions. Offices, departments, and divisions complete a current year budget request, which is submitted to the County Clerk and shared with the County Treasurer and Board of County Commissioners' Administrator. For departments and divisions under the purview of the BCC, budgets are reviewed by the BCC Administrator, who makes recommendations based on the original request. The Budget Officer, County Treasurer, and the BCC Administrator work together to compile the requested and recommended budgets to submit to the BCC. The BCC meets to review, discuss, and make changes, as desired, to the budget submissions. The product of these meetings is the proposed budget, which is made public and advertised in the local newspaper as required by statute. An open public budget hearing follows, at which the BCC finalizes the budget. Following finalization, the BCC passes a resolution to formally adopt the budget.

The total budget for any individual department may be amended only upon a motion made by the BCC. Elected Officials and Department Directors are responsible for reviewing their budget monthly. The legal level of expenditure control for budget purposes is at the department level; however, management may over-expend an object line item within a department without seeking a formal amendment from the BCC, provided the total department budget is not over-expended. The only exception to this is the Travel line item. Per Wyoming Statute § 16-4-124, Travel may not go over budget.

### ***Budget Amendments***

Budget amendment requests are prepared and submitted to the County Clerk three times a year: 1) after the first six fiscal months, 2) after the third fiscal quarter, and 3) prior to close of the fourth fiscal quarter. The Clerk and Treasurer then review to ensure a balanced budget amendment and submit to the BCC for approval. All amendments are published in accordance with Wyoming Statute 16-4-109. After the publication of notice, the BCC may, by resolution, transfer any unexpended appropriation balance or part thereof from one fund or department to another.

### ***Wyoming Statutory Requirements for Budget Preparation***

<b>Dates</b>	<b>Description</b>	<b>Wyoming Statute</b>
July 1-June 30	Fiscal year dates	WS 16-4-102
On or before May 1	Budget requests from departments due to budget officer	WS 16-4-104
On or before May 15	Budget officer prepares requested budget and files with BCC	WS 16-4-104
At least one week prior to public hearing	Proposed budget published in local newspaper	WS 16-4-104
No later than third Monday in July nor prior to second Monday in July	Public hearing	WS 16-4-109
Within 24 hours of public hearing	BCC shall adopt final budget by resolution or ordinance	WS 16-4-111

### ***Teton County 2021-2022 Budget Year Timeline***

- *January 29, 2021* – Budget Packets distributed to All County and Joint Departments and Human Service Groups
- *February 26, 2021* – All Department, Joint Department and Elected Office budget requests due by 5:00 pm.
- *March 1 – March 12, 2021* – All Non-Elected and Non-Joint Department meetings with County Commission Administrator
- *Tbd* (Due to application process/changes) – Budget Requests from Human Service Groups due to County Clerk
- *March 15 – March 19, 2021* – Joint Department Discussion with Town Manager, County Commission Administrator, County Clerk, County Treasurer and Staff
- *March 25, 2021* – All budget recommendation due to County Clerk from County Commission Administrator
- *April 13, 2021* – Requested budget presented to Commissioners
- *April 19 – April 27, 2021* – Block for budget meetings with all Offices/Departments
  - (BCC Blocked 4/13 – 4/27 (HS) TBD)
  - (TOJ Blocked 4/28 – 4/29 for Human Service & Joint Departments)
- *May 4, 2021* – Revised Requested Budget to Commissioners from Clerk  
(Distributed to all Elected Officials and Department Heads)
- *May 7 – May 28, 2021* – Additional Budget discussions (if necessary)
- *June 1, 2021* – Final Budget Preparation, notice to paper
- *June 9, 2021* – Advertise Final Budget
- *June 28, 2021* – Budget Hearing, County Commission Chambers
- *June 29, 2021* – Adopt 2021-2021 Budget

### ***Budget Amendments***

- *January 2022* – after first six months of fiscal year
- *April 2022* – after nine months of fiscal year
- *June 2022* – prior to close of fiscal year

**2021-2022 BUDGET RESOLUTION**

	<b>Estimated Revenue for Budget</b>	<b>Estimated Salaries and Operations</b>	<b>Total Cash Available for Budget</b>	<b>Estimated Special Projects</b>	<b>Estimated Total Cash &amp; Revenues (Cols 1 &amp; 3)</b>	<b>General Fund Transfer Amount</b>	<b>Estimated Total Appropriation (Cols 2, 4 &amp; 6)</b>	<b>Required General Fund Transfer</b>	<b>Estimated Tax Require- ment</b>	<b>Mill Levy (12 mill limit)</b>
General Fund	<b>\$33,275,410</b>	\$40,497,273	\$15,135,577	\$19,404,664	\$48,410,987	\$2,274,634	\$62,176,571		\$13,765,584	5.936
County Fair	<b>\$549,897</b>	\$1,177,995	\$0	\$0	\$549,897		\$1,177,995		\$0	0.000
County Library	<b>\$504,585</b>	\$3,955,897	\$215,666	\$0	\$720,251		\$3,955,897		\$3,235,646	1.443
Special Fire Fund	<b>\$3,885,890</b>	\$544,719	\$0	\$4,037,997	\$3,885,890		\$4,582,716		\$696,826	0.500
Weed & Pest **	<b>\$433,000</b>	\$1,969,466	\$0	\$125,000	\$433,000	\$288,534	\$2,383,000		\$1,950,000	1.000
Fire/EMS	<b>\$6,127,451</b>	\$5,293,812	\$0	\$466,100	\$6,127,451		\$5,759,912	-\$367,539		
Housing Authority	<b>\$3,818,454</b>	\$879,553	\$0	\$0	\$3,818,454		\$879,553		\$449,099	
Recreation Dept	<b>\$3,372,335</b>	\$5,023,747	\$0	\$1,003,125	\$3,372,335		\$6,026,872		\$2,193,074	

\*\*Separate Mill, not part of 12 mill limit

(trans amt) **\$2,274,634** **Ttl of 12 mill** **7.879**

**GENERAL FUND**

County Commissioners	1,204,187		Sheriff's Department	5,204,071
County Clerk	1,037,256		Sheriff Communications	1,528,276
County Treasurer	758,993		Board of Prisoners/Jail	1,961,019
County Assessor	677,782		Emergency Management	256,312
General Administration	5,908,943			<b>Total Public Safety</b>
General Services	277,632			8,949,677
Information Systems	748,652		Exactions	-
Human Resources	596,408		Capital Projects Transfer	17,377,211
Facilities Maintenance	1,333,623		General Projects	252,664
<b>Total Administration</b>	<b>12,543,476</b>		Contingency	2,148,288
			Reserve Transfer	2,200,000
County Planning/Building	1,708,812			<b>Total Other</b>
Community Development	4,805,693			21,978,163
<b>Total Community Development</b>	<b>6,514,505</b>			
				<b>TOTAL GENERAL FUND</b>
				59,908,236
County Coroner	211,299		SPECIAL FIRE FUND 11	4,582,716
Agriculture-Extension	171,913		COUNTY GRANT FUND 12	1,237,229
Human Services	1,731,235		FIRE / EMS FUND 13	5,759,912
Public Health	2,226,309		SPET TRANSER FUND 14	7,233,500
County Health Officer	9,900		E-911 FUND 16	194,420
WIC	9,868		HOUSING AUTHORITY 17	879,553
<b>Total Health &amp; Human Services</b>	<b>4,360,524</b>		COUNTY ROAD FUND 18	1,173,470
			PARKS & REC FUND 19	6,026,872
County Attorney	1,439,554		WILSON PARK SPET FUND 28	225,000
Clerk of Court	657,080		INTEGRATED SOLID WASTE FUND 30	6,432,388
Circuit Court	1,000		LODGING TAX FUND 31	1,691,680
Drug Court	160,450		FAIR FUND 32	1,184,122
<b>Total Justice</b>	<b>2,258,085</b>		LANDFILL CLOSURE FUND 34	297,756
			PATHWAY 14 SPET FUND 38	622,591
County Surveyor/Engineer	999,548		PATHWAY 17 SPET FUND 40	631,732
Road & Bridge	2,088,051		FIRE / EMS 17 SPET FUND 41	2,069,470
Pathways Operations	216,207		ROAD TO ZERO WASTE SPET FUND 44	925,000
<b>Total Infrastructure</b>	<b>3,303,805</b>		WILDLIFE CROSSINGS SPET FUND 45	1,565,000
			PARKS & REC EXPANSION SPET FUND 46	3,000,000
			CAPITAL FUND 37	18,725,141
				<b>TOTAL SPECIAL FUNDS</b>
				64,457,552

***Teton County, WY Budget Document***

The annual budget document serves several purposes:

- A public policy statement
- A tool for County financial planning
- A County operations guide
- A communications device

The Teton County Financial Team consisting of the County Clerk, County Treasurer, Board of County Commissioners' Administrator, and County Financial Accountant prepares two formal documents:

1. The *requested/recommended* budget document is the working document representing the compilation of budget requests and recommendations. The document is presented to the BCC in April of each year. This workbook serves as the working document throughout the budget process.
2. Once the BCC adopts the budget workbook and appropriations resolution for the upcoming fiscal year, the Treasurer and Financial Accountant produces a second document, the *Budget Narrative document and includes the Adopted Budget (Appendix K)* that summarizes the BCC's decisions. This document provides more detailed financial information and projections and includes information regarding the County's overall fiscal status.

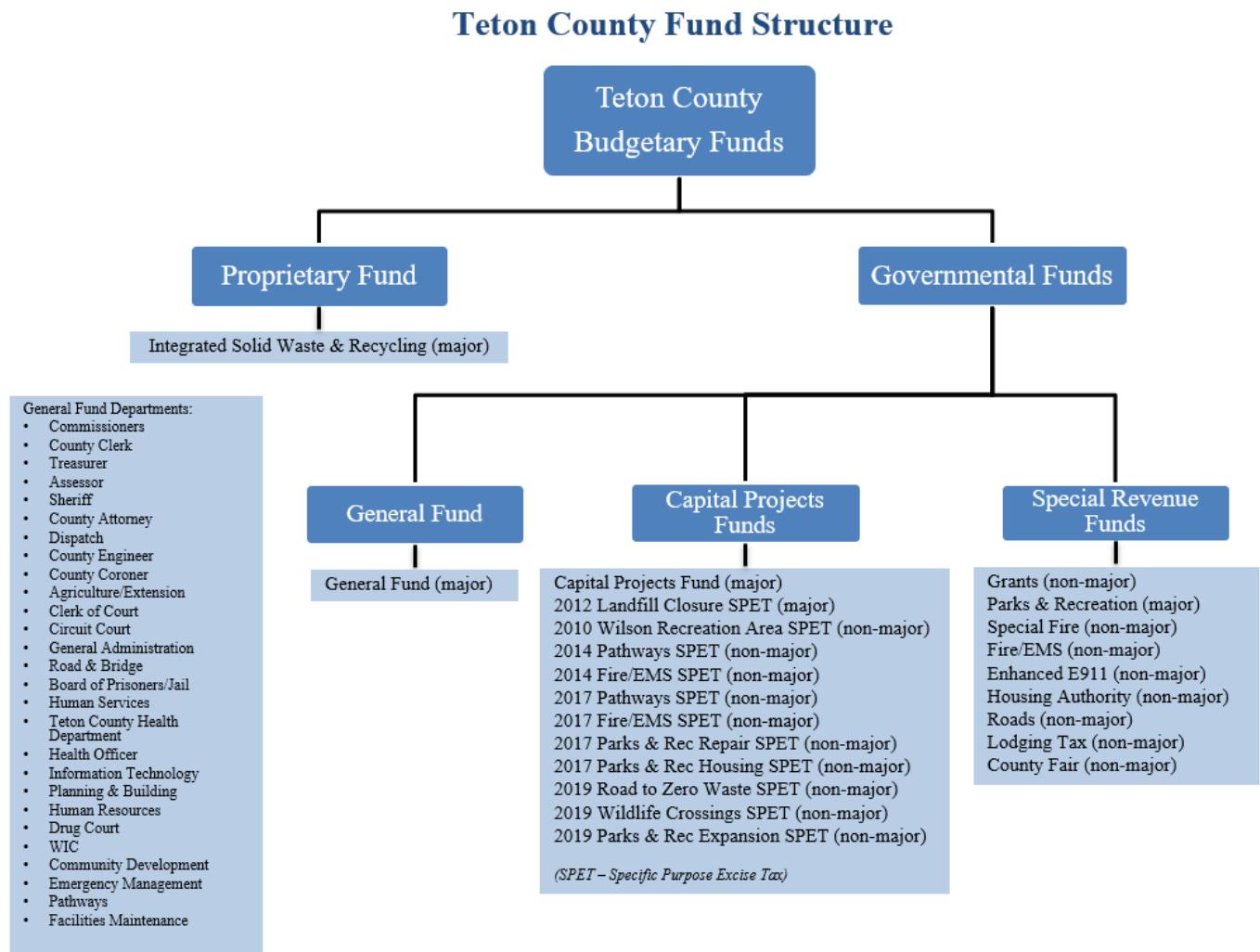
## FUND ACCOUNTING STRUCTURE

The County's accounting system is organized on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts that the government establishes for accountability purposes in accordance with statutes, laws, regulations, restrictions, or specific purposes. Each fund maintains a fund balance which is defined as the excess of assets over liabilities and is accumulated when revenues exceed expenditures and is decreased when revenues are less than expenditures. The following is a description of the governmental funds of the County:

- The **General Fund** (GF) is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund revenues are grouped by types of source: taxes, intergovernmental funds, etc., see [page 63](#) for [revenue discussions](#). GF expenditures are grouped by Elected Official offices or County Departments to identify their specific function's expenses, see [page 80](#) for [expenditure discussions](#). The GF fund balance is further divided into 4 classifications which contain the specific purpose for which funds can be spent: restricted, committed, assigned, and unassigned. The GF must adhere to the Operations Stabilization Reserve Policy which states the GF will maintain a minimum of 2 ½ months of regular, ongoing operating expenses calculated as the total of GF operations expenses for the next fiscal year during the annual budget process.
- **Special Revenue Funds** are used to account and report the proceeds of revenue sources that are restricted or committed to expenditures for specified purposes. There are nine special revenue funds that must submit and maintain a balanced budget. These funds must adhere to the Special Revenue Fund Balance Policy which states each special revenue fund must maintain a minimum fund balance of 15% of prior year audited revenues. See [page 137](#) for discussions on each [special revenue fund](#).
- **Capital Project Funds** are used to account and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets. There are ten capital project funds that track Specific Purpose Excise Tax (SPET) projects that have been voter approved by election. The SPET funds are budgeted until the approved amount has been fully expended. In addition, there is a County Capital Project Fund which is used to account for general government capital outlays. See [page 155](#) for discussions on each [capital project fund budget](#).
- **Proprietary Funds** are funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. The Integrated Solid Waste and Recycling Fund (ISWR) is the County's only proprietary fund. The generally accepted accounting principles applicable are those similar to businesses in the private sector where the fund budgets and seeks to maintain an adequate fund balance through service revenues without any fund transfers or tax assessments. See [page 166](#) for the [ISWR budget discussion](#).

Each fund has a functional type, either major or non-major funds:

- **Major Funds** represent significant activities to the County and include any fund whose revenues or expenditures, excluding financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget.
- **Non-Major Funds** represent a fund in which the revenues, expenditures, assets, or liabilities do not make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental funds.



### ***Major Fund Descriptions***

- **General Fund**—established to account for the revenues and expenditures necessary to carry out basic governmental activities of the County such as public safety, planning, legal services, facilities, administrative services, etc., which are not required to be accounted for in another fund.
- **Capital Projects Fund**— used to serve the County's Capital Improvement Plan and fund yearly capital projects as determined during the annual budget process.
- **2012 Landfill Closure SPET Fund**—established to account for SPET funds restricted for the purpose of the funding of design, planning, engineering, and implementation of the closure, environmental monitoring, and mitigation of the existing Teton County Landfill.
- **Parks and Recreation Fund**—established to account for the operations and maintenance of the County recreation center and parks. The operations of the Parks and Recreation Fund are jointly funded by appropriations from the Town of Jackson and the County.
- **Integrated Solid Waste and Recycling**—proprietary fund which accounts for the operations of the solid waste transfer station (solid waste is transported to the Bonneville, Idaho landfill) and the County's recycling operations.

### ***Interfund Transfers***

Several funds interact through the budgeting function of interfund transfers. One fund records a transfer out (synonymous with expenditure) and the other fund records a transfer in (synonymous with revenue). The GF commonly transfers funds to other funds to make up a budget shortfall. This is effectively distributing tax revenue to the other funds that are providing services outside the GF. Other transfers relate to a fund reimbursing another fund for providing service on behalf of that fund. The Capital Fund also transfers monies to the Parks and Recreation and Fire/EMS Funds. These are capital reimbursements after actual monies have been spent to those funds. The transfers are considered either other financing sources or uses, separate from day-to-day revenues and expenditures. Transfers are recorded below operating activity when viewing fund statements. See [Appendix A](#) for detail of interfund transfer schedule.

## FINANCIAL POLICIES

### ***Balanced Budget Policy3***

Wyoming statue 16-4-110 requires an adoption of a balanced budget which means that available revenues and cash reserves equal expenditures for the fiscal period. Aside from the statutory requirements of a balanced budget, a balanced budget is an essential instrument and helps the County make sound financial decisions.

The FY2022 general fund budget was balanced using carryover of \$12,867,242 of unassigned fund reserves. Aside from the statutory requirements, a balanced budget is an important tool for enacting strategic, multi-year plans for the County, while ensuring monetary sustainability.

### ***Reserve Policies***

The BCC must weigh the adequacy of the County's reserves with whether excess fund balance should be invested in infrastructure, returned to the taxpayers through a decrease to the mill levy, or retained as reserves. During fiscal year 2015, the County implemented three separate fund balance reserve policies: Operation Stabilization Reserve Policy (OSR), Special Revenue Fund Balance Policy (SRFB), and Emergency Reserve/Capital Projects Fund Policy (ERCP). The policies set minimum fund balance standards based upon governmental best practices and proper operating and emergency reserve balances to be reviewed annually. The approved FY2022 budget contains reserve transfers that will be reviewed and amended based upon the ending fund balances at June 30, 2021.

The OSR required the County to maintain a minimum of 2 ½ months of regular, on-going operating expenses (including transfers out) for the committed operation stabilization reserve. For purposes of this calculation, the total general fund operations expenses for the next fiscal year budget are used. The County Clerk calculates the OSR level during the annual budget process. Upon approval, the OSR may be used to allow time for the County to restructure its operations in a deliberate manner (as might be required in an economic downturn), but such use will only take place in the context of an adopted plan. (see [Appendix D](#))

The SRFB requires the County to maintain a minimum of 15% of prior year audited revenue excluding interfund transfers in special revenue funds. The SRFB excludes Parks and Recreation, County Fair, and ISWR funds, which adhere to independently adopted policies. (see [Appendix E](#))

The ERCP required the County to maintain a minimum of 20% of the total general fund revenues for the committed emergency capital reserve. For the purposes of this calculation, the total general fund revenues for the prior audited fiscal year are utilized. The County Clerk calculates the ERCP level after the year-end audit and prepares a budget amendment. If revenues decline, the ERCP amount remains the same. (see [Appendix F](#))

### ***Capital Improvement Plan***

Nearly all Teton County expenditures fall into one of two broad categories - operations and capital. While the total of operational expenditures tends to be relatively consistent year-over-year, the amount expended for capital can vary widely. As a result, having some preview of potential capital requests on the horizon can be very beneficial in long-term planning efforts. Seeing capital projections as a holistic package allows decision-makers to prioritize those requests, to identify potentially "heavy" expenditure years and adjust project timelines accordingly to allow for a more consistent (year-over-year) outflow of funding, and to attempt to schedule expenditures to correspond with times of complementary revenue receipts. The Capital Improvement Plan (CIP) is intended to serve as a forecasting tool that can help to inform its readers and guide decision-making in this regard.

The CIP in Teton County is broken into four primary categories: new projects and assets, new vehicles and equipment, repair/replacement/maintenance of assets, and repair/replacement/maintenance of vehicles and equipment. The distinction between the "new" and "repair/replacement/maintenance" categories allows for the relatively quick ability to differentiate between those projects intended to maintain the status quo, and those which indicate some degree of expansion or growth for the County.

The CIP includes a description of proposed capital improvement projects ranked by priority, a year-by-year schedule of expected project funding, an estimate of project costs and funding sources, and an estimated annual operating and maintenance costs. The CIP is a working document and is updated annually to reflect changing community needs, priorities, and funding opportunities ([Appendix G](#) for the Master Consolidated CIP for FY2022-2026).

The CIP is a planning document and, as for all planning documents, it is subject to revision in order to reflect changes in community needs and service requirements, environmental factors, and BCC priorities.

The presence of the CIP helps our community to achieve other financial goals such as securing a good credit rating (thus lowering borrowing rates), promoting economic development, avoiding unexpected expenditures, and competing more successfully for state or federal funds.

Formal approval of and funding for capital improvements happens during the budget process itself. Teton County Offices/Departments/Divisions normally submit a Capital Budget Request Form as part of their annual budget request. Those capital expenditures which are approved are normally reflected in the Capital Project budget. See [page 22](#) for a sample Capital Budget Request Form and [page 23](#) for a sample CIP Project Cost Form.

Financial data, including historic and projected local government revenues, expenditures and debt service are used to assess the County's ability to pay for proposed projects and to select appropriate financing tools. A variety of funding mechanisms may be used to fund individual projects, such as sales tax revenue, special purpose excise tax monies, property taxes, user fees, impact fees, special assessments, grants, or bonds.

***Capital Budget Request Form*****TETON COUNTY, WYOMING  
FY2022-2026 CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISION:	
PROJECT NUMBER & TITLE:	
PROJECT STATUS:	
START/FINISH DATE:	
<b>PROJECT MANAGER:</b>	

*Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)*

<b>Project Description:</b>
-----------------------------

<b>Project Justification:</b>
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<b>Method for Estimating Cost:</b>
------------------------------------

<b>Project Status (As of July 1, 2021):</b>
---

<b>Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):</b>
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**CIP Project Cost Form**

**PROJECT TITLE:**  
**REQUEST NUMBER:**  
**OFFICE/DEPARTMENT/DIVISION**

*Note: Blue Shaded areas calculate automatically*

ANNUAL ADDITIONAL OPERATING COSTS	FY 22 COST	FY 23 COST	FY 24 COST	FY 25 COST	FY 26 COST	Unscheduled COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
<b>FTE's Added</b>							\$0

<b>Subtotal - Operating Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------------------	-----	-----	-----	-----	-----	-----	-----

LARGE CAPITAL COSTS	FY 22 COST	FY 23 COST	FY 24 COST	FY 25 COST	FY 26 COST	Unscheduled COST	TOTAL
							\$0
							\$0
							\$0

<b>Subtotal Large Capital Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FY 22 FUNDING	FY 23 FUNDING	FY 24 FUNDING	FY 25 FUNDING	FY 26 FUNDING	Unscheduled FUNDING	TOTAL
							\$0
							\$0
							\$0
<b>Subtotal - Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Net Project Cost</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**ADDITIONAL NOTES & COMMENTS**

FY22	
FY23	
FY24	
FY25	
FY26	
Unscheduled	
<b>ADDITIONAL NOTES</b>	

## THE JACKSON/TETON COUNTY COMPREHENSIVE PLAN

Teton County and the Town of Jackson jointly fund Long Range Planning Services and work together to achieve a joint Comprehensive Plan.

Within the Planning Department, an Annual Indicator Report and Implementation Work Plan work together to adaptively implement the Comprehensive Plan. The Annual Indicator Report is produced in order to facilitate evidence-based planning as our community seeks to achieve the Comprehensive Plan's vision. It is used to inform the types and prioritization of projects in the Implementation Work Plan. The Implementation Work Plan identifies the Comprehensive Plan implementation efforts to be undertaken in the next fiscal year, as well as prioritizing the efforts to be pursued in the coming years. The Implementation Work Plan includes Teton County projects, Town of Jackson Projects, and projects that will be carried out jointly by both jurisdictions.

### ***Comprehensive Plan***

The Teton County/Jackson Comprehensive Plan, adopted in May 2012, is meant to protect the health, safety, and welfare of our community, and preserve our community character for future generations. To do this in one of the nation's largest intact ecosystems, we must have a Comprehensive Plan organized around stewardship of our ecological resources. Wildlife, along with natural and scenic resources, draw both residents and visitors to this special place and these are at the core of our heritage, culture, and economy. All aspects of our community character thrive on a shared appreciation of the natural setting in which we are located and the quality of life our surroundings bring. To achieve our desired community character, the community must protect and enhance the ecosystem in which we live.

While preserving and protecting the area's ecosystem is the core of our vision and all aspects of our community character, our vision cannot be achieved with a singular focus. To ensure our ecosystem protection results in a healthy environment, community, and economy, the Plan commits to three common values of community character: Ecosystem Stewardship, Growth Management, and Quality of Life. Our community character is only fully defined by all three of our common values, each in support and reliant upon the others.

### ***Common Value 1: Ecosystem Stewardship***

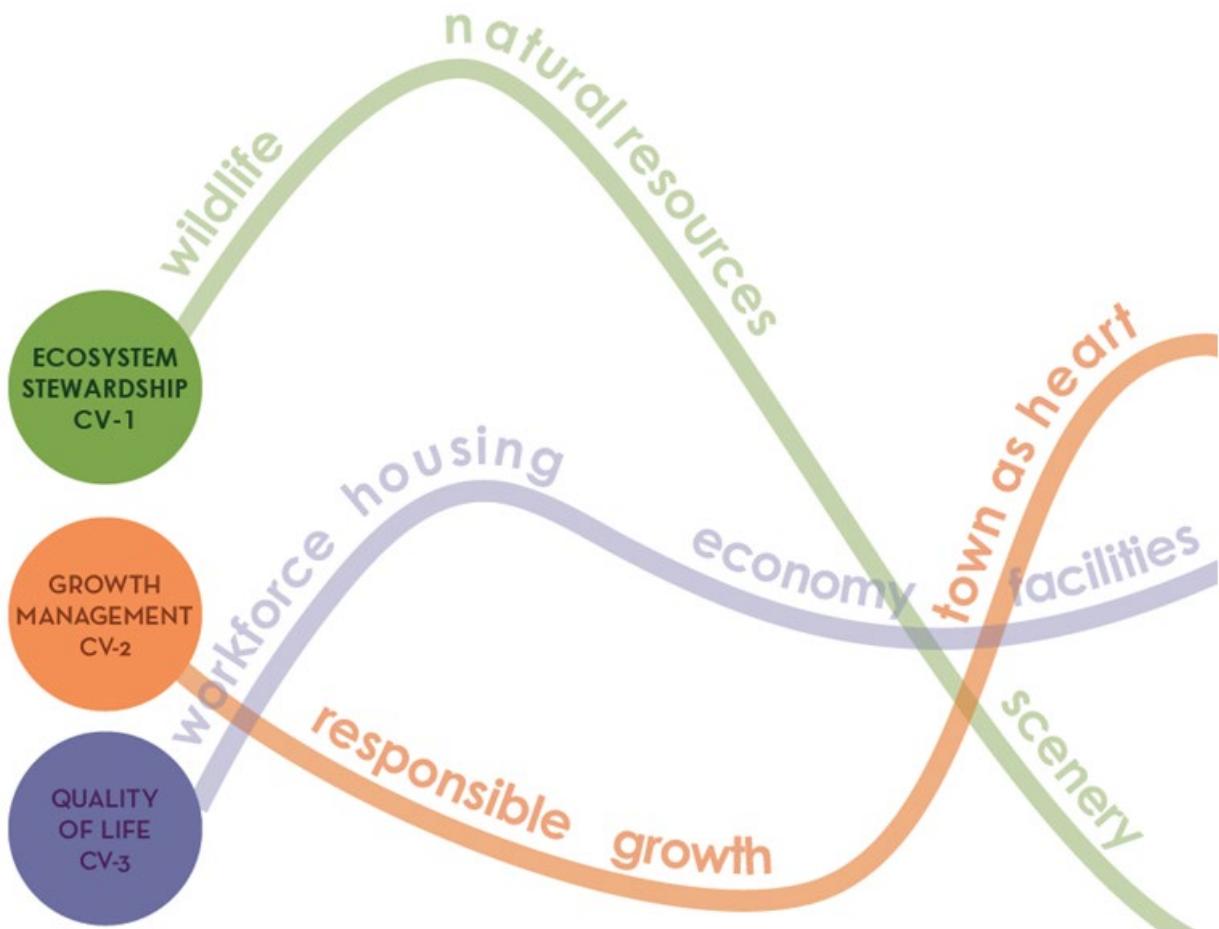
Preserving and protecting the area's ecosystem is the core of our community character, and thus monitoring our impacts on the ecosystem annually is an important way to ensure our growth does not compromise the health of the ecosystem. This value is intended to help us monitor whether we are growing as a community in a way that still preserves the abundant wildlife, quality of natural resources and scenery, open space, and climate long into the future.

### ***Common Value 2: Growth Management***

Responsible growth management means proactively planning for the community we want – with rural open spaces and high quality, complete neighborhoods that enhance walkability and vitality. It also means proactively adapting to population growth in a way that preserves our community vision. This value monitors types of development, our day-to-day population, whether we are achieving goals to keep buildout levels below 1994 buildout levels, and what initiatives are being undertaken to address growth in our community.

### Common Value 3: Quality of Life

The first two Common Values of the Comprehensive Plan – Ecosystem Stewardship and Growth Management – work to protect the natural character and the physical character of the community. The third Common Value – Quality of Life – works to protect the emotional aspect of our character. We identify as a diverse community with many different lifestyles and employment opportunities. We value the ability for all residents to have access to a spectrum of employment opportunities, affordable housing, and safe, efficient transportation.



The Jackson/Teton Comprehensive Plan is designed to be a living plan, able to proactively adapt to changing conditions and community needs. As we identify our successes and failures in achieving our vision, we will adapt our policies and their implementation, continuously progressing throughout the fiscal year.

***Indicator Report\****

(\*Report created in 2021 containing 2020 calendar year data)

An Indicator Report is produced every year as a check-in on the community's progress toward achieving our Vision. Through the annual presentation and analysis of indicators tied to our Common Values, we can better understand how we are measuring up to Comprehensive Plan goals and inform annual Work Plans to direct progress where it is most needed.

The 2021 Indicator Report is unusual because, in addition to updating methodology of existing indicators and developing new ones based on the 2020 Comprehensive Plan update, this report is the first to grapple with the widespread impacts of the COVID-19 pandemic. As with past indicator reports, not all data sources used to produce this report provide data through the most recent year, and consequently, some of the indicators are only reported through 2019. Where 2020 data is available, that data is reflected in the corresponding indicators. In cases where 2020 data for indicators is not available, either 2019 is the last year reported or the 2020 data is projected. While projections have been reliable historically, it should be noted that the effects of the pandemic on 2020 data may not be captured in a projection and the reported results may change next year.

Without comprehensive 2020 data, a complete picture of the impact of the pandemic on the community is not yet available. But as with each year's indicator report, the analytical emphasis should be on overall trends more than on the results of any individual year. With the pandemic not yet over, it will likely have a noticeable effect in our indicators for years to come. From the available 2020 data, certain immediate pandemic impacts are emerging, especially related to travel, transportation patterns, and housing costs. A more complete picture of the impacts of the pandemic will be available next year with the inclusion of more data. An additional year will also help to better assess which and to what extent certain pandemic trends will stick or if they are only temporary aberrations.

***Common Value 1: Ecosystem Stewardship***

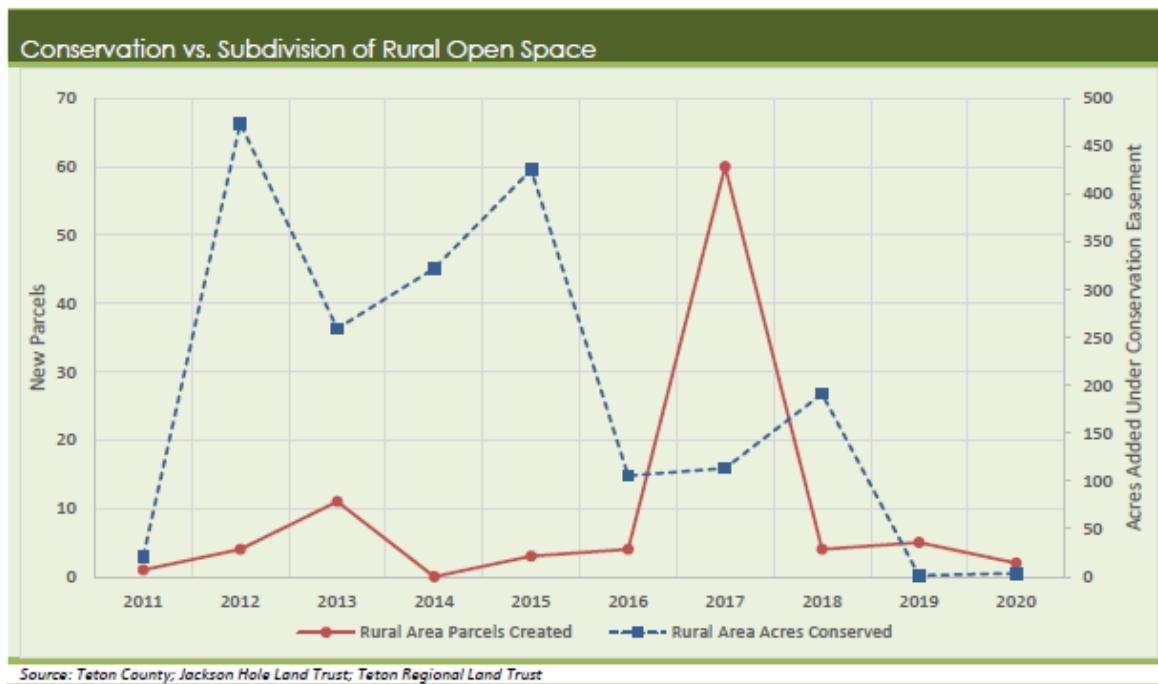
The community has had success protecting habitat by limiting subdivision and development in Rural Areas in recent years and directing growth to Complete Neighborhoods. However, greenhouse gas emissions have been rising steadily since 2012.

***Conservation vs. Subdivision of Rural Open Space***

Monitoring permanently conserved land and subdivision of rural areas is an indicator of the community's progress in preserving areas of wildlife habitat, natural resources, scenic resources, and agricultural character. The goal of the Comprehensive Plan is to conserve more than subdivide rural acres. This indicator also reports rural area development potential removed via zoning changes and conservation easements as well as new parcels created in rural areas.

- Goal: More Conservation than Subdivision of Rural Areas
- Trends and Takeaways
  - Both subdivision and conservation of rural areas has been relatively low in recent years. Over the last three years fewer than 5 new parcels have been created annually, primarily through the 35-acre and family subdivision exemptions.
  - In 2020, only 3 new acres were added under conservation easement. Since the Rural Rezone in 2016, the number of new conservation easement acreage has

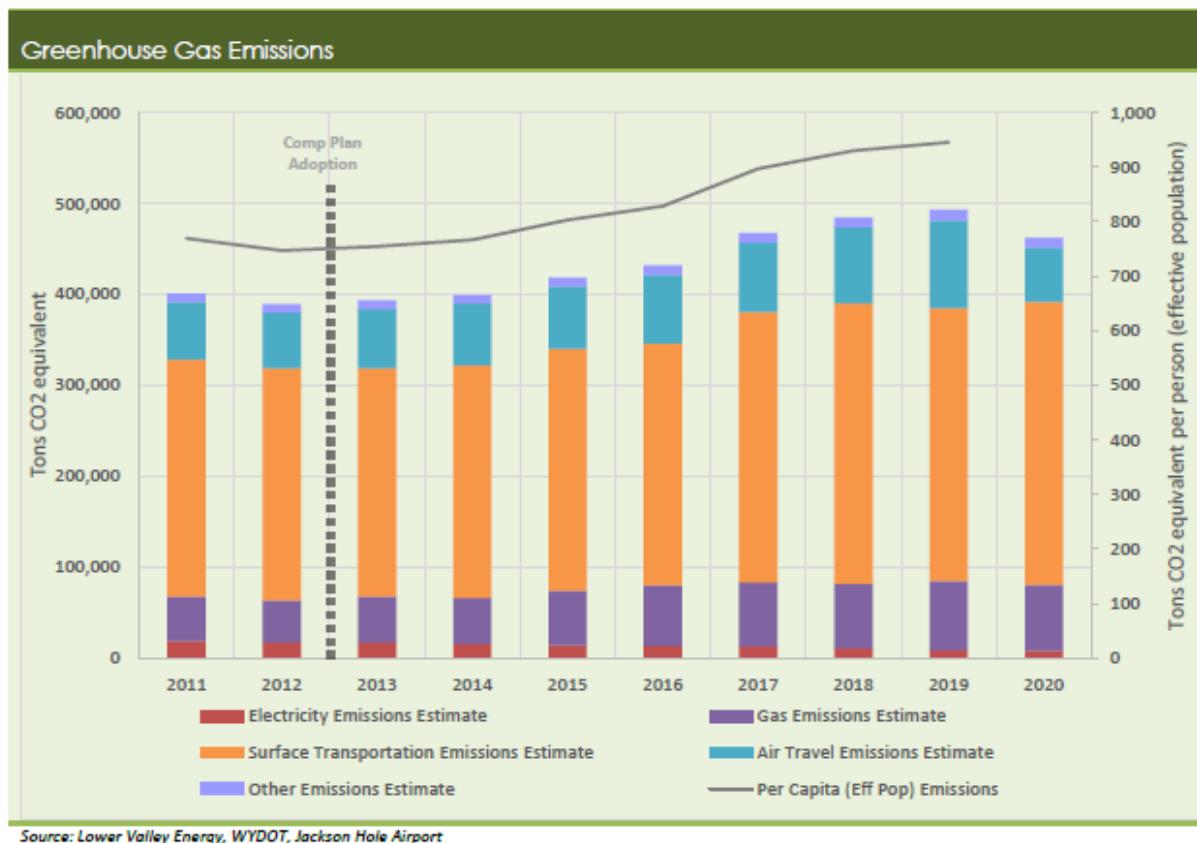
decreased. This was an expected outcome of the effort, which also decreased development and subdivision potential in rural areas.



### Greenhouse Gas Emissions

This new indicator estimates the overall greenhouse gas (GHG) emissions in the community, considering a variety of sources that include air and surface transportation and residential and commercial energy usage.

- Goal: Emit less greenhouse gases than we did in 2012.
- Trends and Takeaways
  - Emissions have trended upward over the past 8 years. The growth of per capita emissions over this time period indicates that the increases are not solely tied to our growing effective population.
  - The COVID-19 pandemic in 2020 resulted in the first dip in emissions growth since 2012. Even with the decline in commercial air travel and commuting in 2020, GHG emissions only declined to just under 2017 levels. The resumption of “normalcy” in 2021 appears likely to resume the steady climb of GHG emissions in Teton County. Changes to transportation and energy usage will need to occur to reduce emissions to 2012 levels even as population continues to grow.



### Common Value 2: Growth Management

The community has continued to have success managing growth, even growth and development have increased over recent years. Residential growth is meeting the Comprehensive Plan target of more than 60% in Complete Neighborhoods, and the type of residential growth has diversified with increases in apartments and attached townhomes and condos which offer greater levels of affordability than detached single family residences.

#### Location of Growth

Locating growth in Complete Neighborhoods indicates the community's ability to direct growth out of areas of habitat, scenery, and open space and into areas of infrastructure, amenities, and vitality. Location of Growth is a key target established in the Comprehensive Plan to track Growth Management. The goal is for at least 60% of growth to occur in Complete Neighborhoods. This indicator includes two metrics: Location of Actual Growth and Location of Potential Growth. Location of Actual Growth measures residential unit approvals by location while Location of Potential Growth tracks the remaining development potential by location.

- Goal:  $\geq 60\%$  of future growth in Complete Neighborhoods
- Trends and Takeaways
  - Location of Actual and Potential Growth are key community successes since adoption of the Comprehensive Plan in 2012, when less than 60% of actual and potential growth was located in Rural Areas.
  - In 2020, 74% of residential units built were in Complete Neighborhoods, a single year high going back to 2002.

- Since hitting a low of 63 in 2013, new residential units have risen consistently, with the trend continuing in 2020 with 222 new residential units.
- 61% of future residential growth can be expected in Complete Neighborhoods, which is consistent with our goal and portends well for continued development pattern success.



### Amount of Allowed Growth (Buildout)

Buildout measures the change in the maximum amount of development permitted throughout the community. Change in buildout is determined by:

1. Changes to Jackson/Teton County zoning regulations;
2. Conservation easements and other deed restrictions on the development of a property;
3. Transfers of property ownership from a private party to federal or state ownership and vice versa; and
4. Use of the Workforce Housing Floor Area Bonus (2-for-1 Bonus), Deed Restricted Housing Exemption, and Planned Residential Development (PRD) incentives.

The Comprehensive Plan establishes a growth rate based on the 2012 growth potential (set as a cap to protect community character). In an effort to direct growth toward complete neighborhoods incentive programs are in place to help achieve the growth goal of moving development out of rural areas into the complete neighborhoods. To maximize use of the incentives, units produced using incentive tools are only counted as an increase in buildout upon project approval. The residential unit count in the last row of the table is the number of units that are available for future use of the incentives or up zoning. The incentives cannot be used if their use would make the last row greater than zero.

- Goal:  $\leq$ 2012 Buildout (maintain growth potential with cap from 2012)
- Trends and Takeaways

- 2,148 residential units remain in the pool for use by the incentive tools and zoning changes. Several Workforce Housing Floor Area Bonus (2-for-1 Bonus) projects are currently in the works.
- The decrease in nonresidential floor area buildout is due to a change in zoning associated with an annexation of a property by the Town.

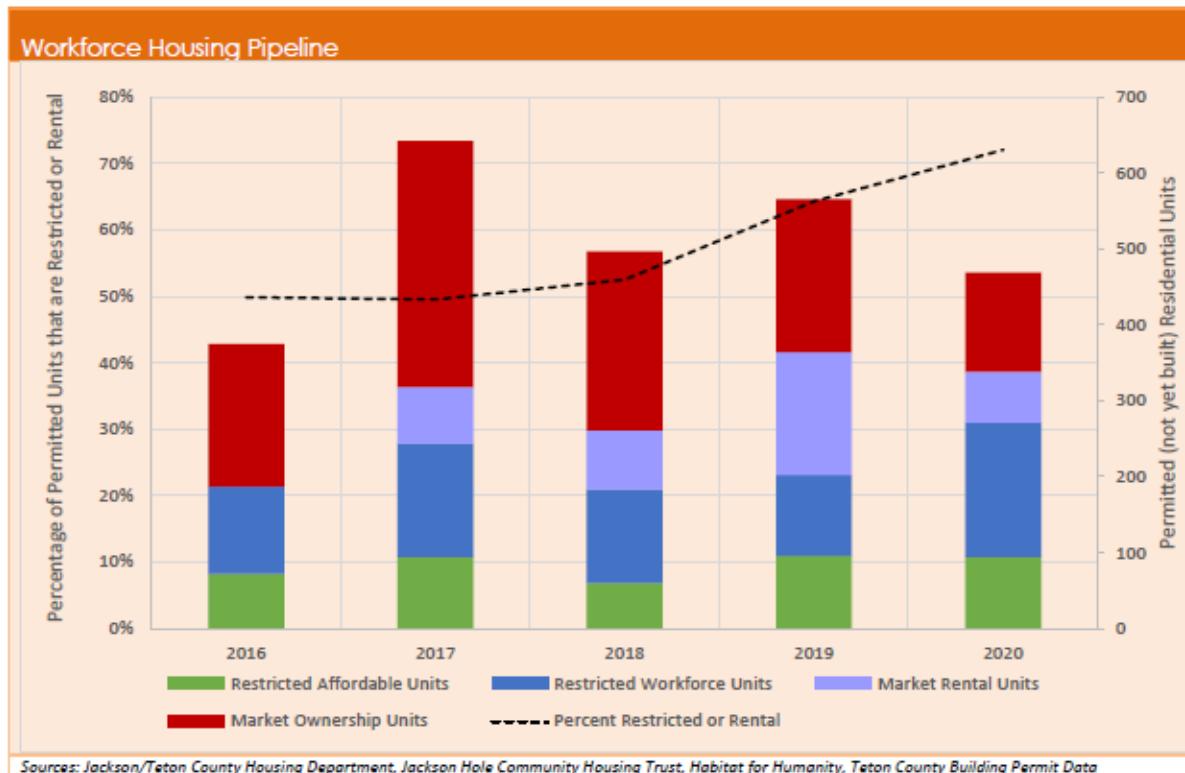
Changes in Buildout			
Year	Residential Units	Lodging Units	Nonresidential Floor Area (sf)
2012	32	0	0
2013	12	0	0
2014	14	0	0
2015	2,195	317	451
2016	76	89	94,379
2017	13	0	30,651
2018	127	0	32,477
2019	5	22	9,339
2020	36	0	8,102
2012-2020	2,148	250	78,313

*Source: Teton County and Town of Jackson. Green signifies units or floor area added to the pool, Red signifies units or floor area allowance that has been granted in that year and removed from the pool.*

### Workforce Housing Pipeline

Workforce Housing Pipeline tracks units with initial approvals that have not yet been built. It is a new indicator in 2021 but has been reported in the Housing Supply Plan since 2017. Given that housing affordability is one of the primary causes for loss of local workforce, it is useful to see the expected units in development and whether they are rentals and/or restricted. The Workforce Housing Pipeline includes applications that have received Sketch Plan, Development Plan, or Building Permit approval.

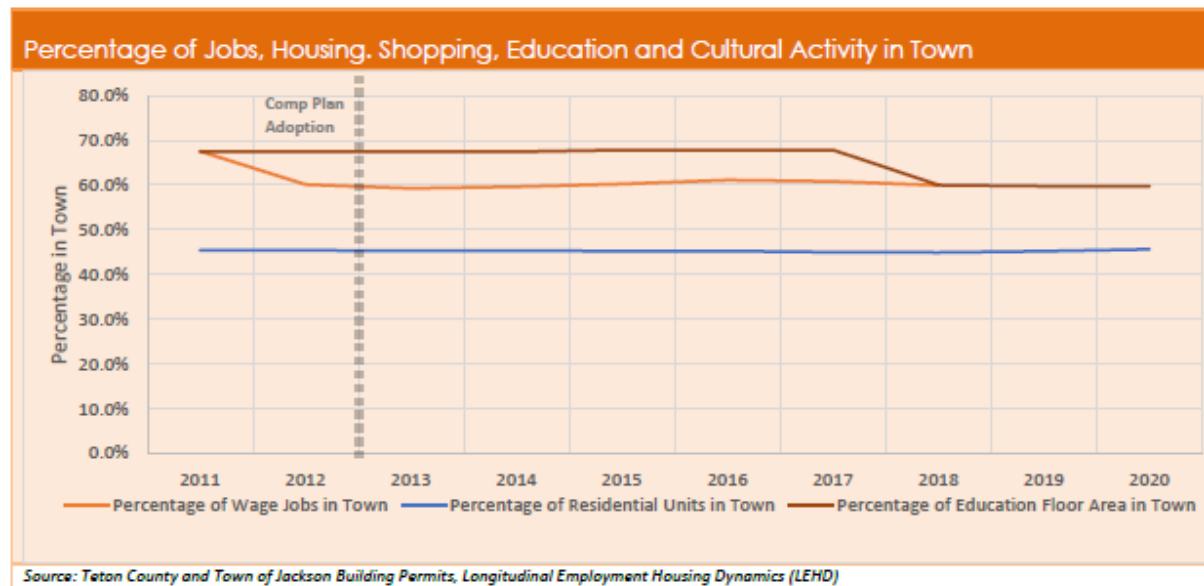
- Goal: Monitor
- Trends and Takeaways
  - 177 permanently deed restricted Workforce units and 94 permanently deed restricted Affordable units are currently in the pipeline, together constituting more than 50% of units in the pipeline in 2020.
  - While market rental units in the pipeline are down from the large increase in 2019, the combined percentage of restricted and rental units in the pipeline climbed to 72% in 2020.
  - Market ownership units in the pipeline were down to 131 in 2020, following a decreasing trend from a high of 324 units in 2017.



### Percentage of Jobs, Housing, Shopping, Education & Cultural Activity in Town

This is a new indicator for 2021 that is used to ensure that the community is meeting the Comprehensive Plan Chapter 4 goal that the Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities. Methods for tracking retail sales and cultural activity are still being developed.

- Goal:  $\geq$  2012 levels
- Trends and Takeaways
  - Percentages of residential units and jobs in Town have been largely steady since 2012. The construction of Munger Mountain Elementary School has decreased the percentage of educational floor area in Town.
  - The impact of the COVID-19 pandemic on jobs is not yet clear, as data lags two years.



### Amount of Growth by Use

Growth by Use measures the different types of development occurring in Teton County. It illustrates, for example, whether the development that has occurred in the last several years has primarily consisted of residential unit growth, lodging unit growth, or non-residential floor area growth. It is not tied directly to a chapter goal, but it is an important indicator for assessing Common Value 2 and is used to identify when to initiate the new Adaptive Management Program. The 5% growth in residential units triggered in 2017 initiated the Growth Management Program and the subsequent Comprehensive Plan update. The new trigger is 7% residential unit growth from the 2020 count.

- AMP Trigger: 7% Residential Growth from 2020
- Trends and Takeaways
  - Residential unit types continue to diversify, with 67 apartments and 67 attached single-family dwellings in 2020. The number of apartments has grown 19% (by 300 units) since 2012, which is the greatest percentage increase in that time among residential unit types.

Growth by Use					
Use	2020 Growth	Growth Since 1/1/12		10-Year Growth	
		Amount	%	Amount	%
<b>Non-Residential Floor Area</b>					
Agriculture	9,322	17,308	1.7%	17,308	1.7%
Outdoor Recreation	8,170	42,771	12.6%	42,771	12.6%
Restaurant/Bar	670	38,911	9.2%	43,650	10.4%
Office	5,943	71,091	5.6%	69,823	5.5%
Retail	-5,600	70,621	4.7%	73,427	4.9%
Industrial	21,209	162,795	11.8%	162,795	11.8%
Institutional	29,914	264,119	13.3%	324,806	16.9%
<b>Non-Residential Floor Area</b>	<b>69,628</b>	<b>667,688</b>	<b>8.4%</b>	<b>734,652</b>	<b>9.4%</b>
<b>Residential Units</b>					
Agriculture	4	6	2.9%	6	2.9%
Detached Single Family Dwelling	84	716	12.2%	761	13%
Attached Single Family Dwelling	67	219	12%	240	13.3%
Apartment	67	300	19.3%	302	19.4%
Mobile Home	0	0	0%	0	0%
<b>Residential Units</b>	<b>222</b>	<b>1,241</b>	<b>12.6%</b>	<b>1,309</b>	<b>13.4%</b>
Guesthouse	31	200	26.6%	220	30%
<b>Lodging Units</b>					
Conventional Lodging Units	38	360	6.17%	361	6.18%
Lodging Units	38	360	6.17%	361	6.18%

Source: Teton County and Town of Jackson

### Common Value 3: Quality of Life

Common Value – Quality of Life – protects the emotional aspect of our character. We identify as a diverse community with many different lifestyles and employment opportunities. We value the ability for all residents to have access to a spectrum of employment opportunities, affordable housing, and safe, efficient transportation. The indicators below evaluate our progress towards achieving the Quality-of-Life vision outlined in the Comprehensive Plan.

The COVID-19 pandemic had noticeable impacts on transportation levels in 2020. This impact appears to have affected public transportation disproportionately, with major decreases in START Ridership and less severe decreases in vehicle miles traveled.

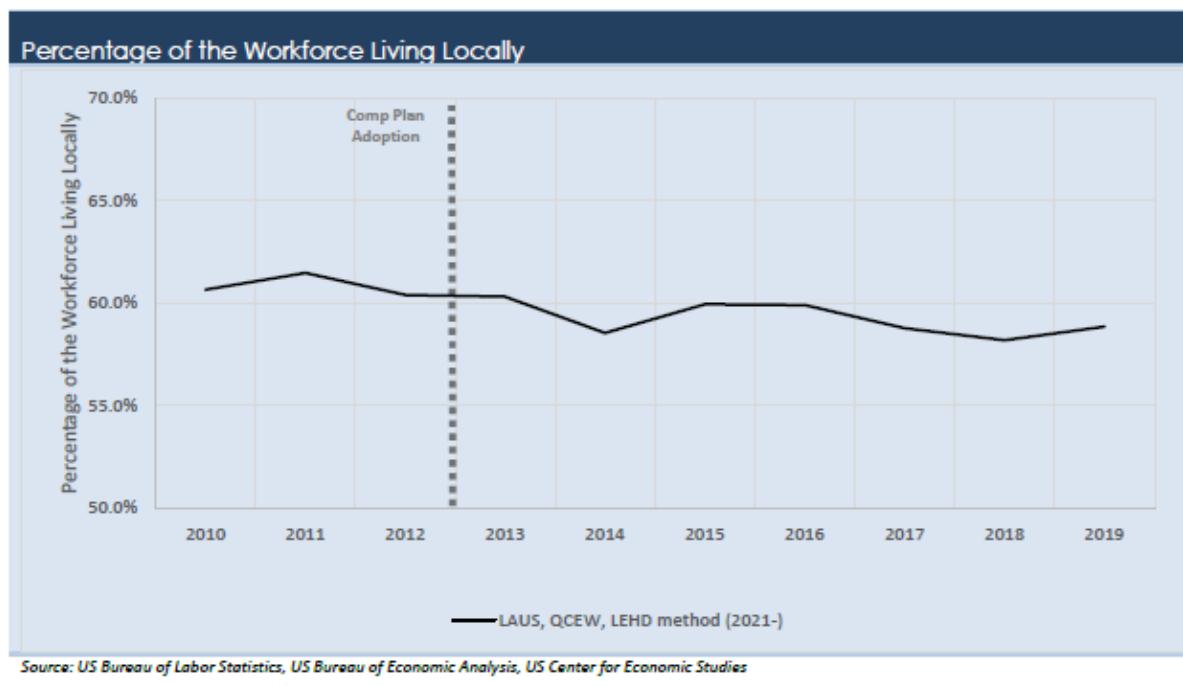
Housing costs continue to increase faster than wages, an existing trend exacerbated by the pandemic. However, the past few years have also seen successes in the production of additional deed restricted housing in recent years, which is helping to retain local workers in our community.

#### Local Workforce Percentage

The Comprehensive Plan establishes a goal of ensuring at least 65% of the workforce lives locally to maintain the “community first, resort second” character of the valley. When the community identified loss of local workforce as an important issue in the early 1990s, over 85% of the workforce lived locally. The percentage of the workforce living locally is the primary

target for achieving the Quality of Life envisioned in the Comprehensive Plan. A “local worker” is defined as a member of the local workforce who lives in Jackson Hole, as opposed to commuting from neighboring communities like Star Valley, WY or Teton Valley, ID.

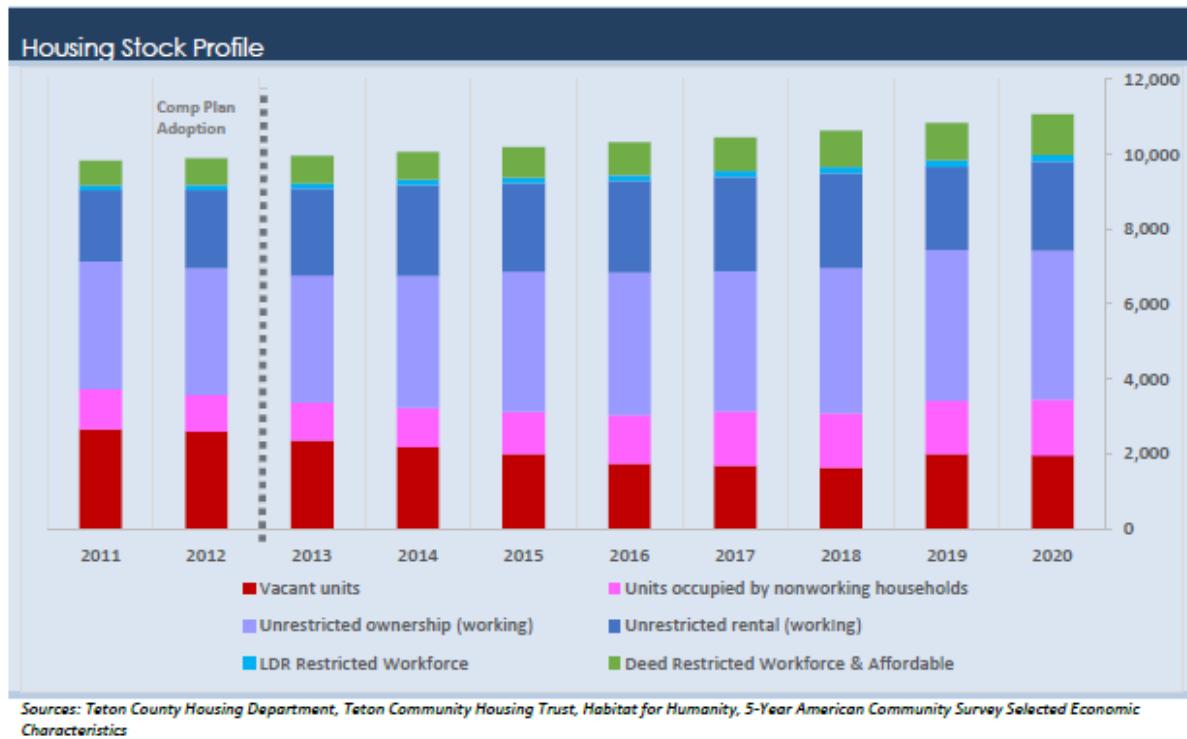
- Goal:  $\geq 65\%$  of the workforce living locally
- Takeaways and Trends
  - After declining approximately 10% from 2002 to 2014, the percentage of the workforce living locally looks to have stabilized over the last 6 years (around 59%).



## Housing Stock Profile

The Housing Stock Profile shows the status and tenure of the existing housing stock. Given that housing affordability is one of the primary causes for loss of local workforce, it is important to understand the types of residential units that are occupied by the workforce in relation to the type of development being built.

- Goal: Monitor
- Trends and Takeaways
  - 2020 results are partially forecasted due to a one-year lag in data and may change due to unexpected impacts of the pandemic.
  - Housing stock has risen steadily since adoption of the Comprehensive Plan in 2012.
  - Units occupied by non-working households have increased since 2012, but vacancy has simultaneously declined. The number of deed restricted workforce units has also increased in this time.



### Annual Growth Rate Comparison

The Annual Growth Rate Comparison Indicator measures the average annual rate of change across a variety of different indicators and metrics. Categories for comparison include physical growth (residential units and floor area), effective population and jobs, per capita income and GDP, cost of rent and home purchase metrics, and vehicle miles traveled. The indicator is used to compare the growth rate between metrics (e.g., jobs and residential units, or effective population and vehicle miles traveled) to gain insight into how changes to indicators correlate with one another. Beginning with the 2021 Indicator Report, the comparison is broken out into four charts by economic eras: the 2002-2008 Real Estate Boom, the 2008-2012 Great Recession, the 2012-2019 Post-Recession Recovery, and the COVID-19 and Post-COVID-19 era beginning in 2020. It is more useful to analyze the average growth rates across these eras to understand the overarching trends associated with each than to compare average growth rates across the entire twenty-year period. As 2020 marks the first year of a new era, some data and indicators that lag a year are not yet available. Note that there are differences in the scale of the axes between the four charts below.

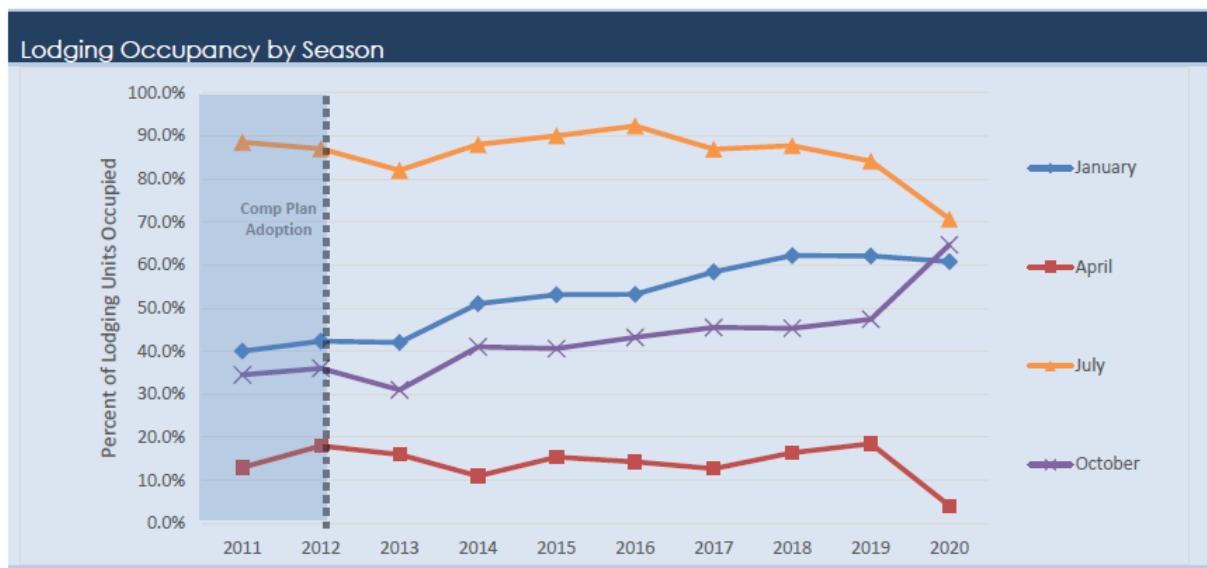
- Goal: Balance | Monitor
- Takeaways and Trends
  - In the last year, the cost of home purchase increased 41%, reflecting the surge in residential sale prices triggered by people leaving population centers in 2020. This growth was caused by the large increase from 2019 to 2020 in median home sale price, which includes condos, townhomes, and detached single-family units. Between 2012 and 2019, the average annual increase in cost of home purchase was 4.7%. The cost of home purchase metric tracks changes in median home sales price, adjusted for changes in median income.

- Initial data shows that the cost of rent increased 5.4% from 2019 to 2020, more than double the annual rate of change from 2012-2019. Note that this rent metric is based on federal projections from HUD that are released in the spring and may not accurately capture the on-the-ground realities of 2020. Last year's increase in rent may be even higher.
- In the post-Recession era (2012-2019), wage jobs grew twice as much annually as residential units, one factor in the decline of local workforce and increase in vehicle miles traveled.

### Lodging Occupancy by Season

Lodging Occupancy by Season measures the percentage of lodging units that are occupied in Teton County. In 2020, some lodging facilities did not open due to the COVID-19 pandemic. The Jackson Hole Chamber of Commerce's 2020 data reflects occupancy as a percentage of open facilities.

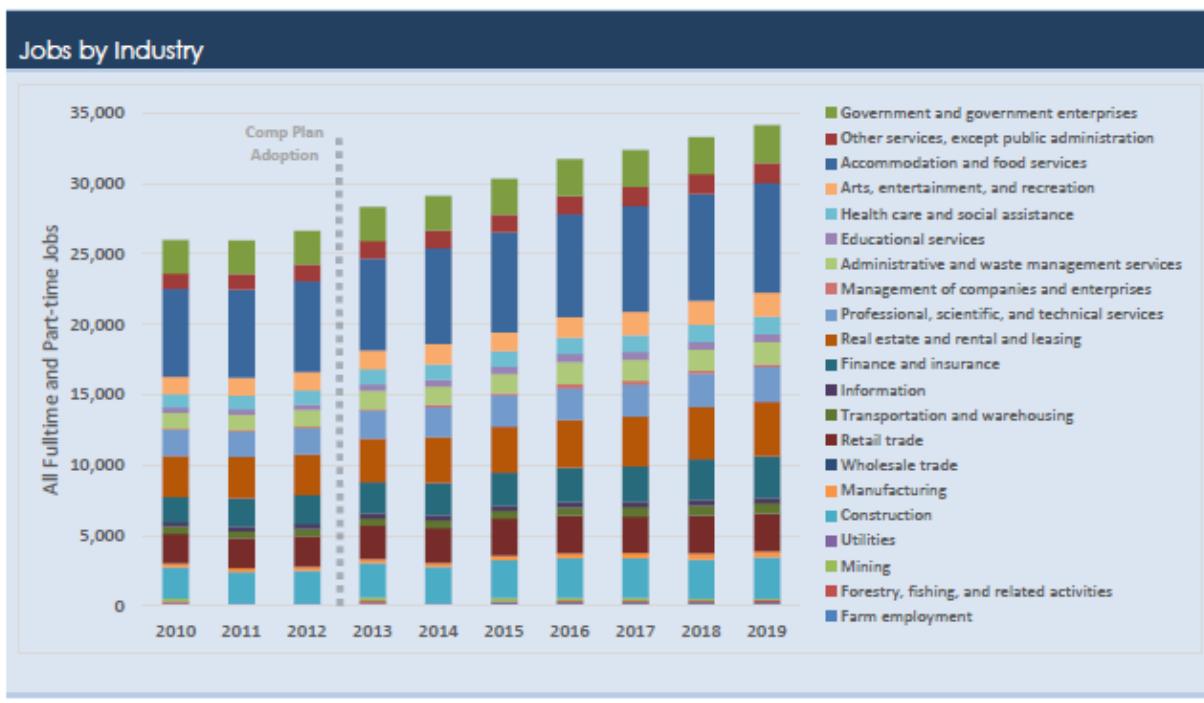
- Goal: Increase Shoulder Season Occupancy
- Takeaways and Trends:
  - Despite initial declines in occupancy rates associated with the COVID-19 pandemic, rates picked up late in the season as Jackson Hole continued to draw large numbers of tourists even amid the pandemic.
  - January occupancy was not impacted by the pandemic and remained consistent with the previous two years.
  - Spring and summer occupancy rates declined noticeably from recent trends. In April, occupancy sank to 4%. July occupancy was down from previous years, but still reached 70%.
  - October saw record occupancy rates, reaching nearly 65% in a busy autumn season as visitation rebounded later in the year. From 2012 to 2019, October lodging occupancy averaged 41%.



## Jobs by Industry

Jobs by Industry measures the diversity of employment opportunities in the community. It shows not only when there was growth and decline in employment opportunities but also variability in different employment sectors.

- Goal: Diversity | Monitor
- Takeaways and Trends
  - Job growth has continued to rise steadily since the economic rebound following the Great Recession. The impact of the pandemic on the job picture for 2020 is not yet available due a one-year lag in reporting.

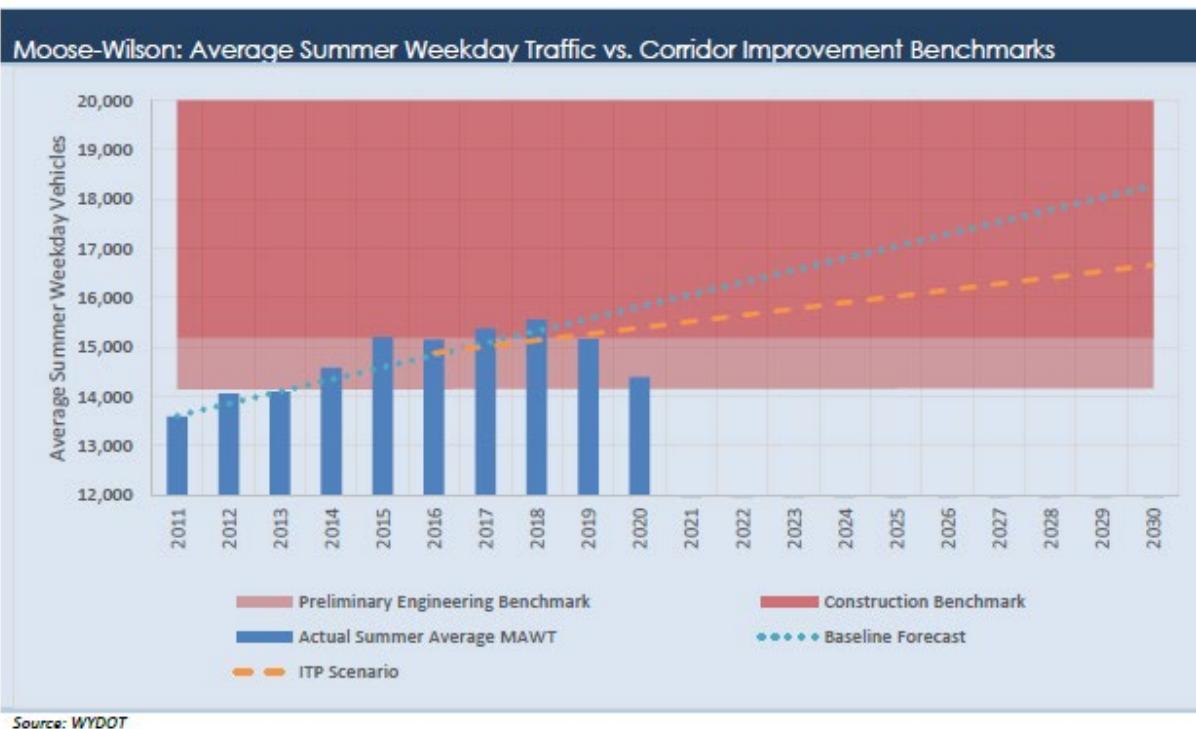
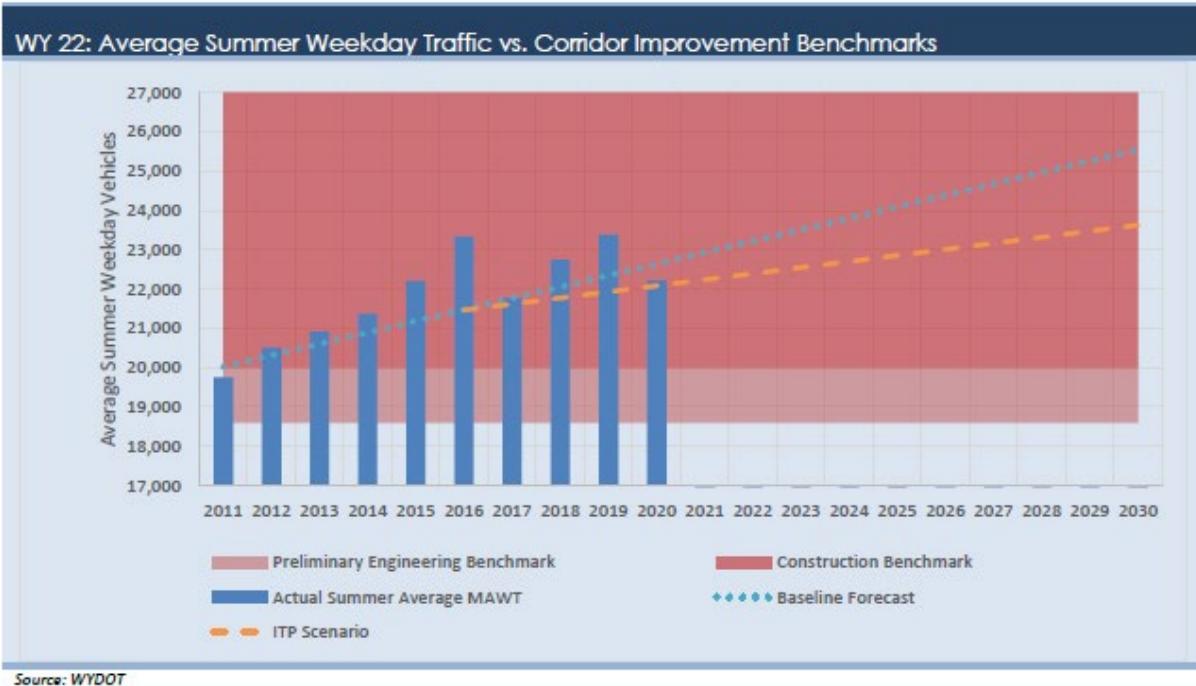


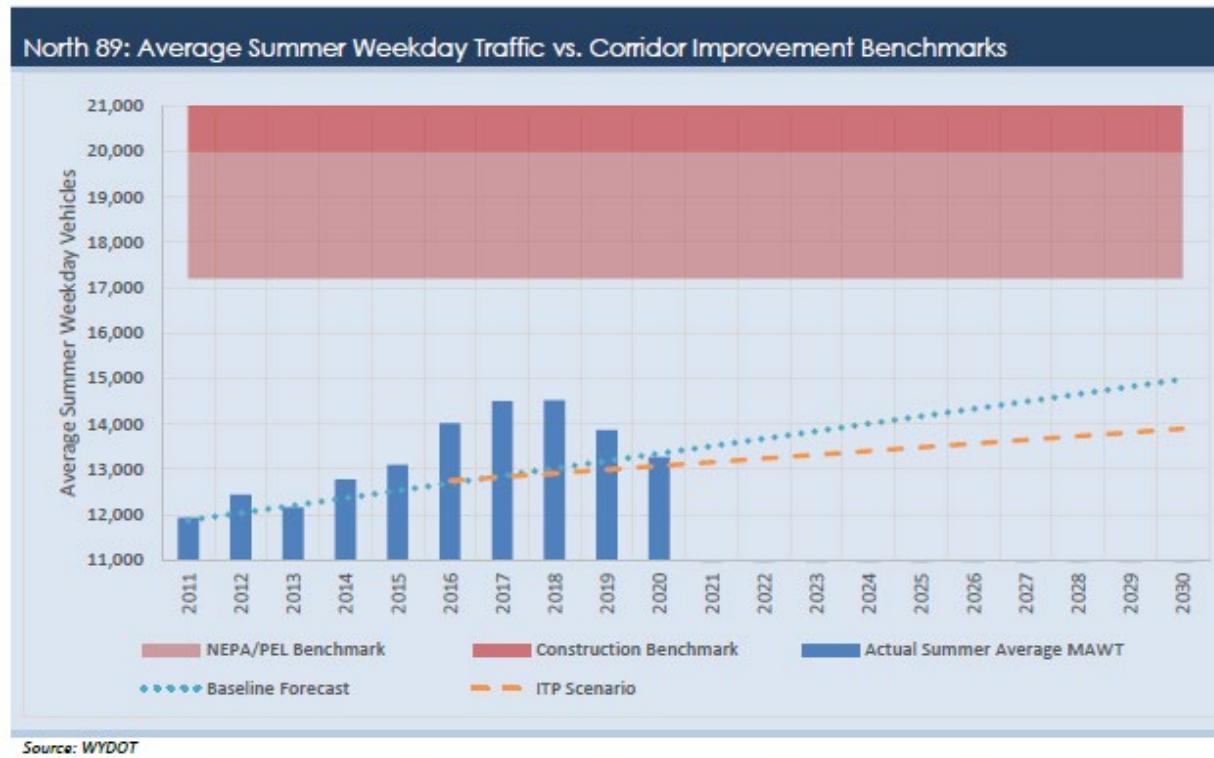
Source: US Bureau of Economic Analysis

## Capital Project Group Benchmarks

The Capital Project Group Benchmarks are a series of 3 indicators that monitor the number of vehicles per day on Highway 22, the Moose-Wilson Road, and US 89 against corridor improvement benchmarks identified in the Integrated Transportation Plan (ITP). Once these benchmarks are reached, a suite of capital improvement projects in the respective road corridor is triggered.

- Goal: Monitor
- Trends and Takeaways
  - Summer weekday traffic decreased noticeably in 2020, presumably due to changes in work and travel patterns because of the pandemic. Even with the 2020 decrease in summer weekday traffic, traffic volumes remained higher than 2012 counts on WY 22, Moose-Wilson Road and N. Highway 89. It remains to be seen what long term impacts lifestyle changes spurred by the pandemic will have on traffic volumes and at what rate annual growth will continue.

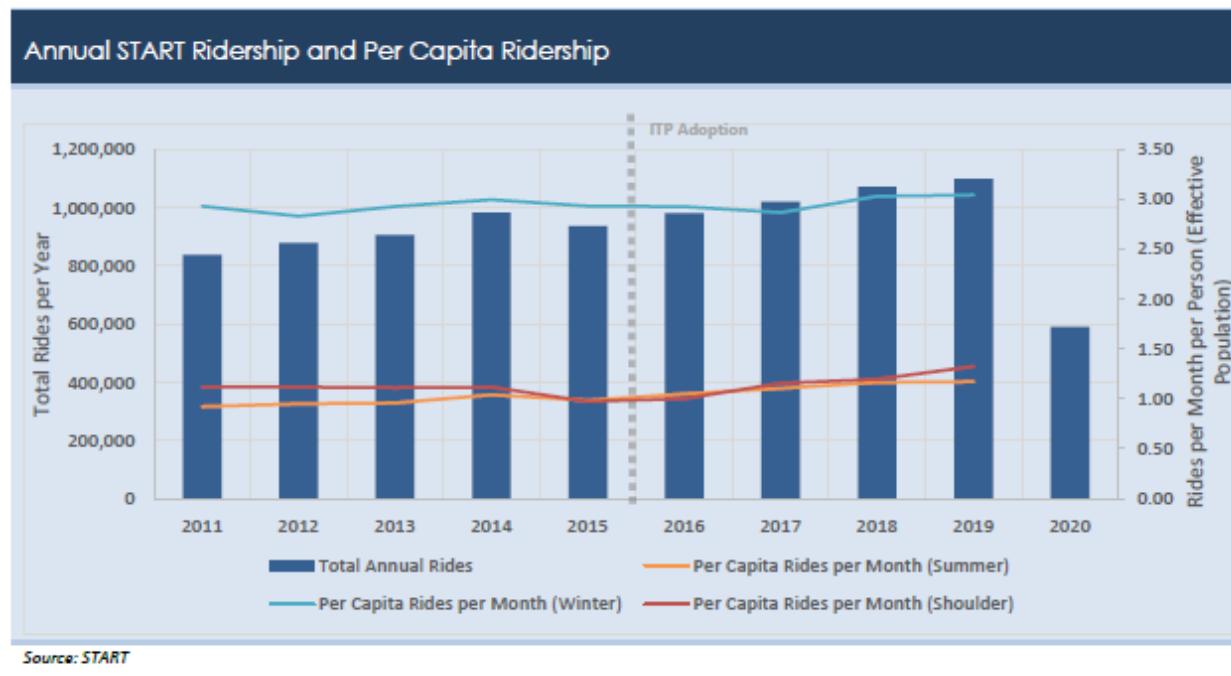




## START Annual Ridership

START Annual Ridership measures the annual number of trips made on public transit.

- Goal:  $\geq 3.6$  million riders in 2035.
- Trends and Takeaways:
  - Perhaps the clearest immediate impact of the pandemic on indicators in 2020 was the significant decline in START Ridership. Since growing steadily from 2011 to 2019, ridership in 2020 fell more than 40% to 589,568.



### Active Transportation Mode Share

Active Transportation Mode Share measures the percentage of trips made by walking or cycling. The Integrated Transportation Plan identified active transportation mode share goals of 18% by 2024 and 20% by 2035.

- Goal:  $\geq 20\%$  by 2035
- Trends and Takeaways:
  - After trending upward consistently from a low point in 2013, the active transportation mode share fell 2.6% from 2019 to 2020. This is still above the goal set in the ITP for 2024 but is back below the 2035 goal.
  - This percentage has tended to fluctuate from year to year; it will be interesting to see if it rebounds in 2020.
  - The effect of the pandemic on mode share percentage will be in next year's report.



### Wildlife Vehicle Collisions

Wildlife vehicle collisions are an indicator measuring the impacts of physical development and transportation growth on wildlife movement. It is also a measurement of the community's ability to provide safe wildlife crossings. The WVC Indicator follows the biological year (May through April) rather than the calendar year. This better captures the effects of weather patterns on wildlife.

- Goal: < 2012 level (206 collisions)
- Trends and Takeaways:
  - The three-year average trend line is beginning to point downward, which could be a good sign, following a steady increase in collisions from 2012-2017. However, the decrease in Monthly Average Weekday Traffic in 2020 due to the pandemic may be a confounding variable.



### Effective Population

Effective population indicates the true, day-to-day number of people in Teton County, considering not only permanent residents, but also commuters, seasonal residents, seasonal workers, and visitors. Effective population is an important indicator to monitor because it more accurately represents the number of people who are impacting community facilities and resources in Teton County, and is the number used when calculating per capita metrics and START ridership. It is not tied directly to a Comprehensive Plan chapter goal.

- Trends and Takeaways
  - Summer effective population has leveled off, but both winter and shoulder season effective populations continue to rise year over year.
  - The lower estimate reflected in the new methodology is driven by a correction in the calculation of seasonal employees. The former methodology derived an inflated count of seasonal wage jobs and seasonal workers.

### Implementation Work Plan for FY2021

The FY2021 Implementation Work Plan is informed by the annual Indicator Report. It is comprised of three parts. First, the FY2021 Work Plan is a list of detailed tasks that will take the community through the next fiscal year. Second, the 5-Year Work Plan is a longer-term, conceptual plan to prioritize future efforts. Finally, the Completed Work Plan lists Comprehensive Plan implementation that has already been completed. The purpose of the FY2021 Implementation Work Plan is to present all of the community's planning projects for land use, transportation, and housing in one place so that the BCC and Town Council can prioritize their efforts.

### FY2021 Work Plan

The FY2021 Work Plan details the Comprehensive Plan implementation efforts that will be continued or begun between April 2018 and June 30, 2022. Tasks that began in previous fiscal years but have not been completed are carried over into this year's work plan and are already funded. All tasks are proposed for FY2022 funding unless otherwise noted.

**Table of Overall Tasks & Timeframes**

Task	FY 21	FY 22
<b>Comp Plan Implementation</b>		
County Aspens Zoning Subarea 12.2 (390 Res.)	Orange	
Wildlife Friendly Fencing	Green	
Town Hillside LDRs	Orange	Orange
Northern South Park Neighborhood Plan	Orange	Orange
Town Definition of Family	Orange	
Wildlife Feeding & Bear Conflict Update	Green	Green
Town Character Change in Stable Areas	Orange	Orange
Joint Standardized Indicator Data Collection	Maroon	Maroon
County Hog Island Complete Neighborhood	Orange	Orange
Town Water Quality Initiatives	Green	Green
Town Climate Action Plan		Green
County Large Lot Subdivisions		Orange
County Aspens Zoning Update: Subarea 12.1 & 12.3		Orange
Town Sign Standards		Orange
Fairgrounds Neighborhood Plan		Orange
County Natural Resource LDR – Habitat Mapping		Green
County Exactions		Orange
Teton County Scenic Preserve Trust Management	Green	Green
LDR and Zoning Map Amendment Applications	Orange	Orange
Joint Annual Indicator Report	Maroon	Maroon
Joint Annual Work Plan	Maroon	Maroon
Annual LDR Cleanup		Maroon
LDR and Comp Plan Education and Outreach		Maroon
Data Requests		Maroon
Other Comp Plan Coordination		Maroon
<b>Integrated Transportation Plan Implementation</b>		
ITP Implementation Lead		Blue
Town Road/Utility LDRs		Blue
County WY22 Capital Project Group 1 Charter/Concept Design	Blue	Blue
Joint Local East-West Connection Capital Project Group 4 Charter/Concept Design		Blue
Wildlife Crossings Master Plan Implementation	Blue	Blue
<b>Housing Action Plan Implementation</b>		
Housing Nexus Study	Blue	Blue
Annual Compliance and Education	Blue	Blue
Housing Rules & Regulations Annual Clean Up	Blue	Blue
Housing Capital Projects	Blue	Blue
Housing Capital Programs	Blue	Blue
Data Collection and Analysis	Blue	Blue
	Ecosystem Stewardship	Growth Management
	Quality of Life	Achieving our Vision

*LDR=Land Development Regulations*

## CAPITAL EXPENDITURES

The County groups capital according to function: land, right of ways, building and improvements, infrastructure, equipment, vehicles, and construction in process. At 6/30/2021, the County had \$191,618,028 in capital assets. It's estimated this figure will grow to over \$200,000,000 by 6/30/22. Purchases for these types of expenditures can potentially span multiple funds and fiscal years.

The County budget accounts for two types of capital expenditures. The first, small capital items, generally are under \$5,000 and are normal recurring replacements that are budgeted within a single department. Examples include computers, copiers, maintenance, and supplies. The second, large capital items, generally exceed \$5,000, have a useful life of at least two years, are nonrecurring, and will often have an expenditure account dedicated to track the total expense. Examples include roads, vehicles, equipment, and buildings.

Significant nonrecurring, budgeted capital funded through Capital Projects Fund for FY2022 include:

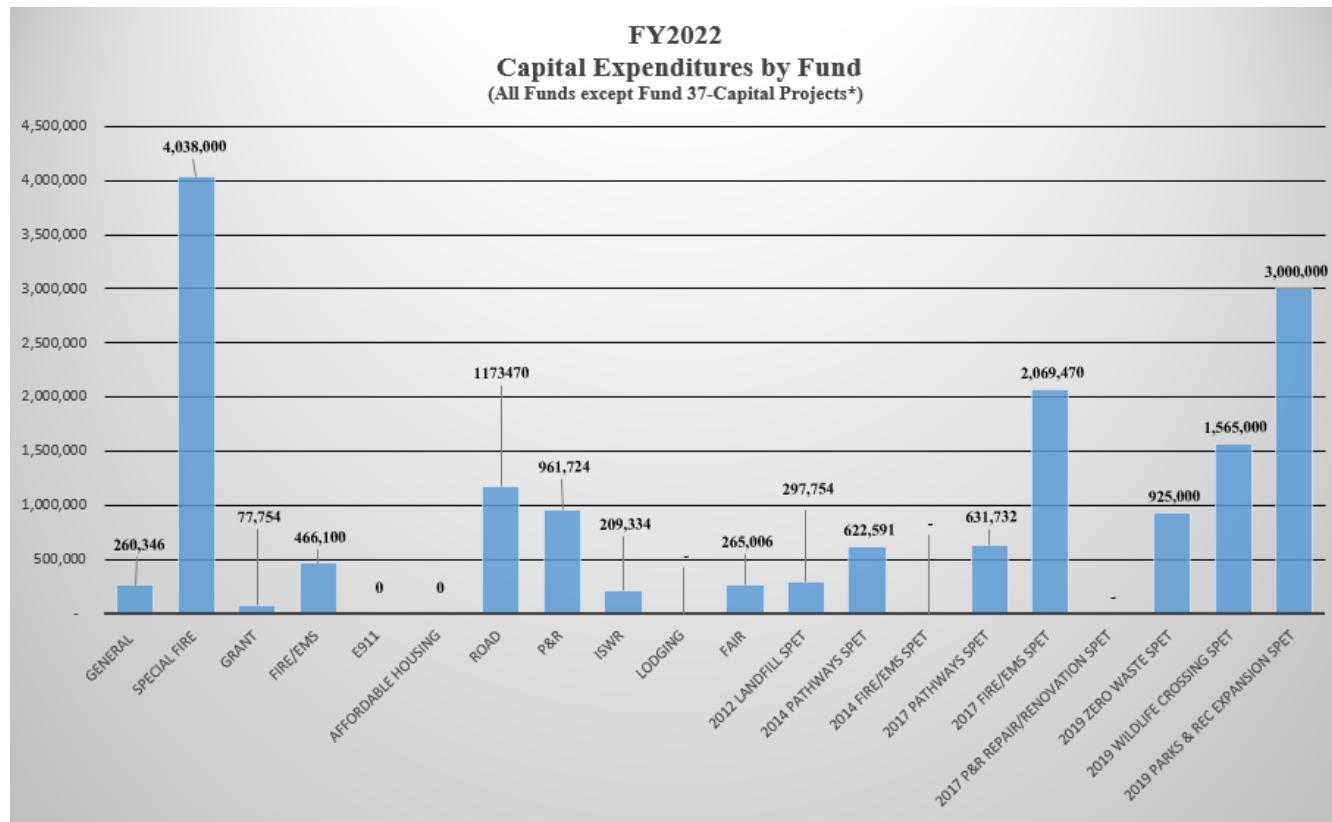
1,231,250	Pavement Maintenance
1,125,000	Spring Gulch Road
975,000	Tribal Trails MOU
538,446	Batch Plant Road
500,000	Water Quality Planning
155,000	SAR Building Remodel
145,435	Public Health Lobby Remodel
90,268	Budgeting Software
85,000	IT New Fiber Optic
66,000	Sheriff Office Vehicles
50,000	IT Low Voltage Rewire
42,700	IT Wireless Upgrade
35,000	Stockpile
30,000	IT EOC Fiber for Phone
25,000	IT Network Equipment
15,000	South Park Bridge BLM

Significant nonrecurring, budgeted capital funded through Special Revenue and SPET Funds for FY2022 include:

\$3,000,000	Parks & Rec Expansion
\$2,895,000	Fire Station 1 Remodel/Construction
\$2,069,470	Fire/EMS Renovation
\$1,792,455	Transfer Station
\$1,565,000	Wildlife Crossing
\$925,000	Road to Zero Waste
\$811,000	Fire Vehicle
\$631,732	S89 Path Reallocation
\$622,590	South Park Loop
\$601,969	Composting
\$320,000	Hoback Bridge Road
\$220,000	Landfill Closure
\$177,000	Fire Equipment
\$155,000	Fire Building Repair
\$129,500	Parks & Rec Capital Projects
\$45,000	Swinging Bridge Repair

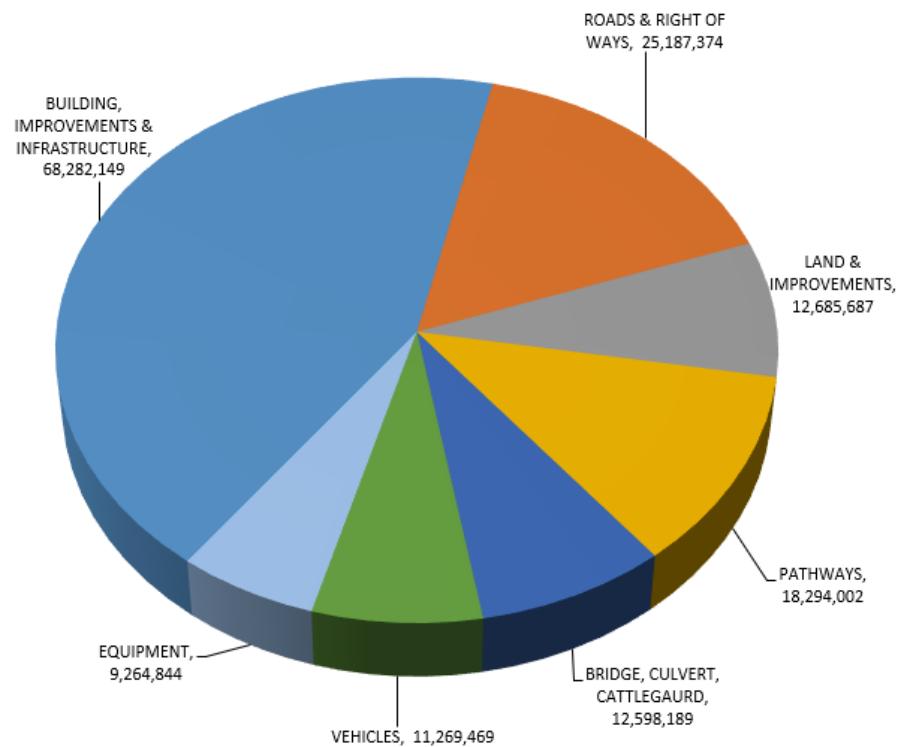
The County has \$34,286,703 budgeted for capital expenditures for FY2022. These are monies budgeted across most funds of the County. These totals do not include fund-to-fund transfers for reimbursement of capital purchases. See [page 19](#) for an explanation of Interfund Transfers and/or [Appendix A](#) for the Interfund Transfer Schedule.

FY 2021-2022 CAPITAL EXPENDITURES		
FUND #	FUND	COST \$
Fund 10	GENERAL	260,346
Fund 11	SPECIAL FIRE	4,038,000
Fund 12	GRANT	77,754
Fund 13	FIRE/EMS	466,100
Fund 16	E911	-
Fund 17	AFFORDABLE HOUSING	-
Fund 18	ROAD	1,173,470
Fund 19	P&R	961,724
Fund 30	ISWR	209,334
Fund 31	LODGING	-
Fund 32	FAIR	265,006
Fund 34	2012 LANDFILL SPET	297,754
Fund 37	CAPITAL PROJECTS	17,723,422
Fund 38	2014 PATHWAYS SPET	622,591
Fund 39	2014 Fire/EMS SPET	-
Fund 40	2017 PATHWAYS SPET	631,732
Fund 41	2017 Fire/EMS SPET	2,069,470
Fund 42	2017 P&R REPAIR/RENO SPET	-
Fund 44	2019 Zero Waste SPET	925,000
Fund 45	2019 Wildlife Crossing SPET	1,565,000
Fund 46	2019 Parks & Rec Expansion SP	3,000,000
<b>Total</b>		<b>34,286,703</b>

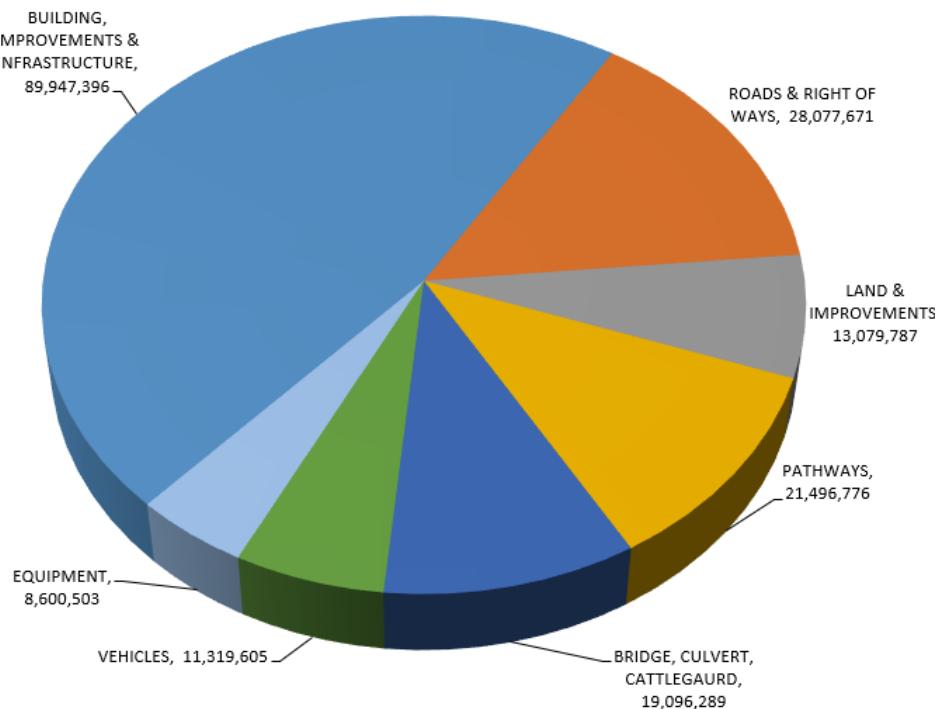


\*Capital Projects (Fund 37) totals \$17,723,422

## \$157,581.714 CAPITAL ASSETS @ 06/30/20



## \$191,618.028 approximate CAPITAL ASSETS @ 06/30/21



## IMPACT OF CAPITAL INVESTMENTS ON OPERATING BUDGET

Although both capital projects and operating budgets are created separately, the two budgets overlap. The expansion of the County's infrastructure and planning has placed increased demand on the Facilities Maintenance and Public Works departments' operations and costs for maintenance and preservation. It has also placed more needs on other County departments that provide day-to-day services.

The voter approved SPET projects (see [page 65](#)) have also placed increased demands on departments across the County. Although revenues and expenses are budgeted in separate special revenue funds for each approved SPET, the expanding infrastructure has a significant impact on the County's operating, personnel, and infrastructure costs once the projects are completed.

Consideration of the impact on the County's staffing and operating budget corresponds to the proposed budget for the County. As the CIP Project Cost and Capital Budget Request forms and Master Consolidated CIP show, operating budget impacts are part of *all* requested projects. Operating budget impacts are evaluated for each requested project.

The FY2022-2026 Master Consolidated CIP shows projects broken out by four major categories: New Projects/Assets, New Vehicles and Equipment, Repair/Replace/Maintenance of Assets, and Repair/Replace/Maintenance of Vehicles and Equipment (see [page 21](#) for Capital Improvement Plan policy information and [Appendix G](#) for the Master Consolidated CIP for FY2022-2026). As mentioned, the CIP is a working document. It is purely a forecasting tool and changes may be made before or after the actual budget is finalized. Therefore, the CIP and actual budgeted capital expenditures totals may not match. Let it also be noted that capital expenditures have been steady over the last five years and are expected to remain steady in the coming five years.

For FY2022, the estimated cost on the operating budget for maintenance, repairs, and ongoing yearly operations for new proposed Capital Improvement Projects is \$164,061.

<b>EST. ANNUAL OPERATING &amp; MAINT COSTS</b>
<b>\$164,061</b>

It is with the help of the BCC's Areas of Focus, Financials Policies, the Comprehensive Plan, along with the Annual Indicator Report and the Implementation Work Plan that impacts of capital investments on the operating budget can be determined and better understood.

## FULL-TIME EQUIVALENT POSITIONS

The County defines a full-time equivalent as someone who works 2080 hours per year based on 26 bi-weekly pay periods. There are some exceptions for fire protection and law enforcement employees. Elected officials are not included in the FTE calculation. There are 301.63 FTEs included in FY2022 which account for approximately \$32,315,873 in salary and benefits expenditures, or \$107,137 per FTE.

Personnel requests for full-time positions must be submitted to the BCC for approval. A new position is most commonly approved by the BCC through the annual budget process. A Request for Additional Personnel form is completed and submitted by an office or department during the annual budget process.

Per WY House Bill 0046 passed in 2018, mandatory employer contributions to the State retirement system were increased to 9.12%. The mandatory employee contribution is 9.25%. The portion that the County covers on behalf of the employee's contribution is 5.57% for FY2022.

The FY2022 adopted budget includes a net decrease of 4.19 full-time equivalents. Greater accuracy was employed in tracking replacement versus supplemental FTE hours in FY2019 and has continued in FY2022.

The changes from FY2021 to FY2022 include:

- 1.0 increase in Administration
- 2.0 increase in County Sheriff
- 1.0 increase in Engineering Services
- 0.1 decrease in County Coroner
- 0.5 decrease in Road & Levee
- 1.0 decrease in Board of Prisoners/Jail
- 0.75 increase in Health Department
- 1.0 decrease in Information Systems
- 2.2 increase in Facilities Maintenance
- 3.96 decrease in Parks & Recreation
- 4.50 decrease in Fire/EMS
- 0.33 decrease in County Fair
- 0.25 increase in Integrated Solid Waste and Recycling

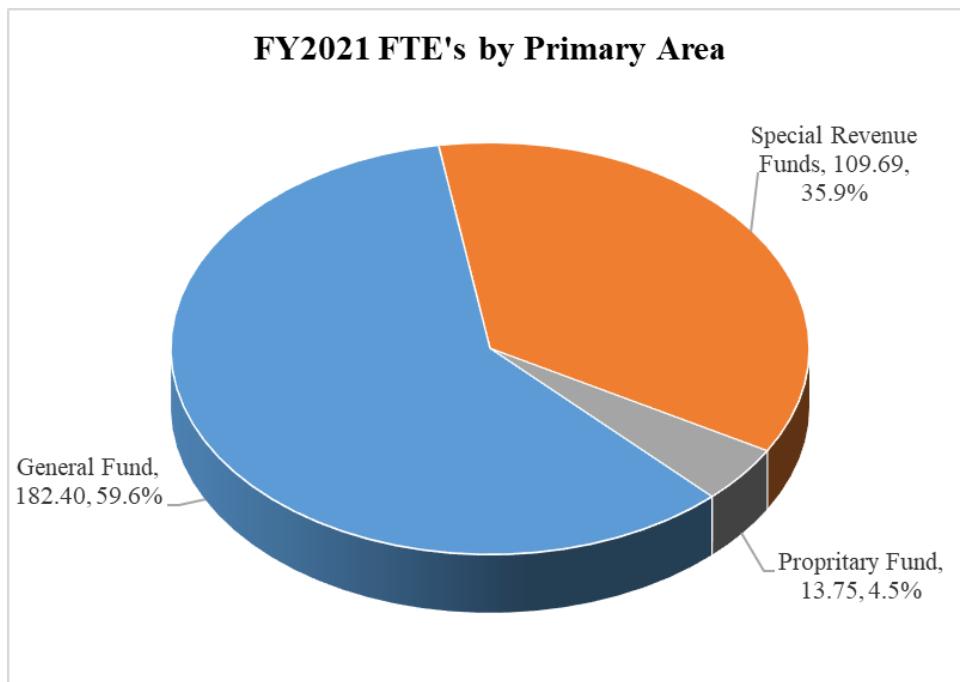
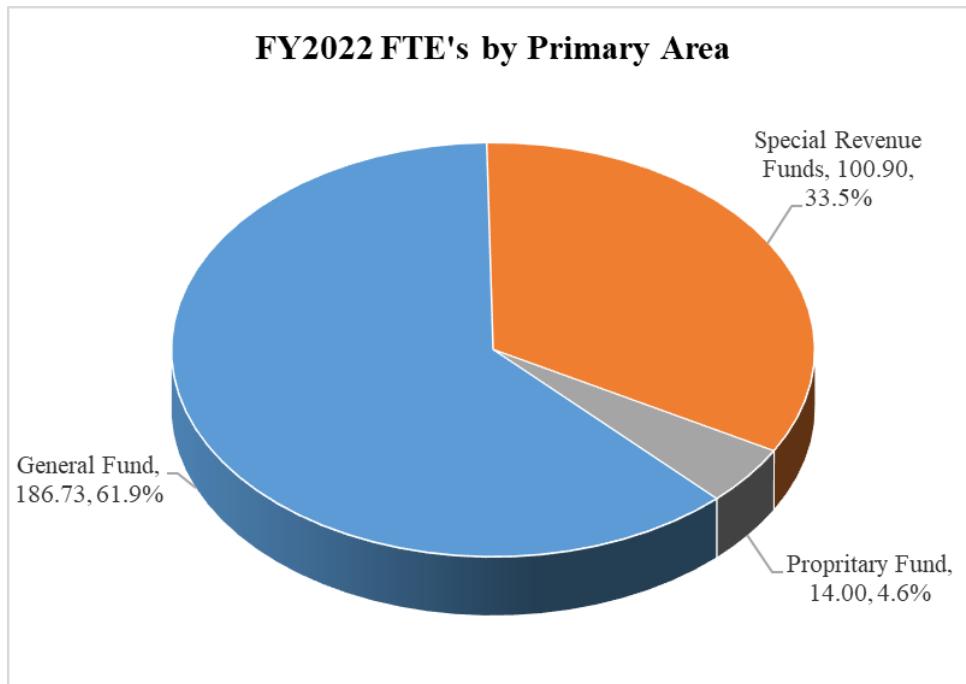
## Summary of Full-Time Equivalent Positions

	FY2018 Authorized	FY2019 Authorized	FY2020 Authorized	FY2021 Authorized	FY2022 Authorized	FY2021 to FY2022 Diff
<b>General Fund</b>						
County Commissioners	4.00	2.00	2.00	2.00	3.00	1.000
County Clerk	12.00	12.00	13.00	13.00	13.00	0.000
County Treasurer	8.00	8.00	8.00	8.00	8.00	0.000
County Assessor	6.00	6.00	6.00	6.00	6.00	0.000
County Sheriff	39.80	38.80	40.00	40.00	42.00	2.000
County Attorney	9.00	9.00	10.00	10.00	10.00	0.000
Sheriff Communications	16.00	16.00	16.00	16.00	16.00	0.000
Engineering Services	5.50	5.50	5.50	5.50	6.50	1.000
County Coroner	0.10	0.10	0.10	0.10	0.00	-0.100
Agricultural-Extension	0.00	0.00	0.00	0.00	0.00	0.000
Clerk of Court	4.50	4.50	4.50	4.50	4.50	0.000
Drug Court	0.80	0.80	1.00	1.00	1.00	0.000
Road & Levee	3.50	3.50	3.50	3.50	3.00	-0.500
Board of Prisoners/Jail	18.00	18.90	18.00	18.00	17.00	-1.000
Health Department	13.95	14.80	18.95	18.98	19.73	0.750
General Services	0.00	2.00	2.00	2.00	2.00	0.000
Information Systems	5.00	5.00	7.00	7.00	6.00	-1.000
Planning & Building	15.88	16.00	18.00	17.00	17.00	0.000
Human Resources	3.00	3.00	3.00	3.00	3.00	0.000
Women, Infants & Children	0.00	0.00	0.00	0.00	0.00	0.000
Emergency Management	2.00	2.00	2.00	2.00	2.00	0.000
Pathways	1.00	1.00	1.00	1.00	1.00	0.000
Facilities Maintenance	3.80	3.80	3.80	3.80	6.00	2.200
<b>Total General Fund</b>	<b>171.83</b>	<b>172.70</b>	<b>183.35</b>	<b>182.38</b>	<b>186.73</b>	<b>4.350</b>
<b>Special Revenue Funds</b>						
Parks and Recreation Fund	60.54	59.45	60.02	53.46	49.50	-3.960
Fire/EMS Fund	37.20	38.20	46.90	46.90	42.40	-4.500
Housing Authority Fund	5.00	5.00	5.00	5.00	5.00	0.000
County Fair Fund	4.33	4.18	4.33	4.33	4.00	-0.330
<b>Total Special Revenue Funds</b>	<b>107.07</b>	<b>106.83</b>	<b>116.25</b>	<b>109.69</b>	<b>100.90</b>	<b>-8.790</b>
<b>Proprietary Fund</b>						
Integrated Solid Waste and Recycling Fun	12.73	12.75	13.75	13.75	14.00	0.250
<b>Total Primary Government</b>	<b>291.63</b>	<b>292.28</b>	<b>313.35</b>	<b>305.82</b>	<b>301.63</b>	<b>-4.190</b>
Elected Officials	12.00	12.00	12.00	12.00	12.00	0.000
<b>Total</b>	<b>303.63</b>	<b>304.28</b>	<b>325.35</b>	<b>317.82</b>	<b>313.63</b>	<b>-4.190</b>

\* Total does not include component unit, Teton Library which employs approximately 29 FTE's

***FTEs by Primary Area***

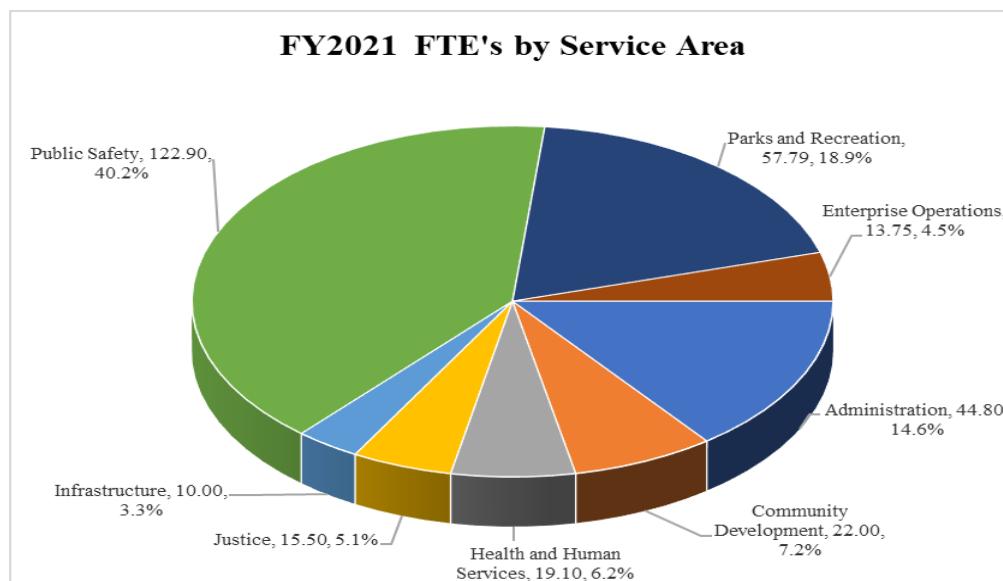
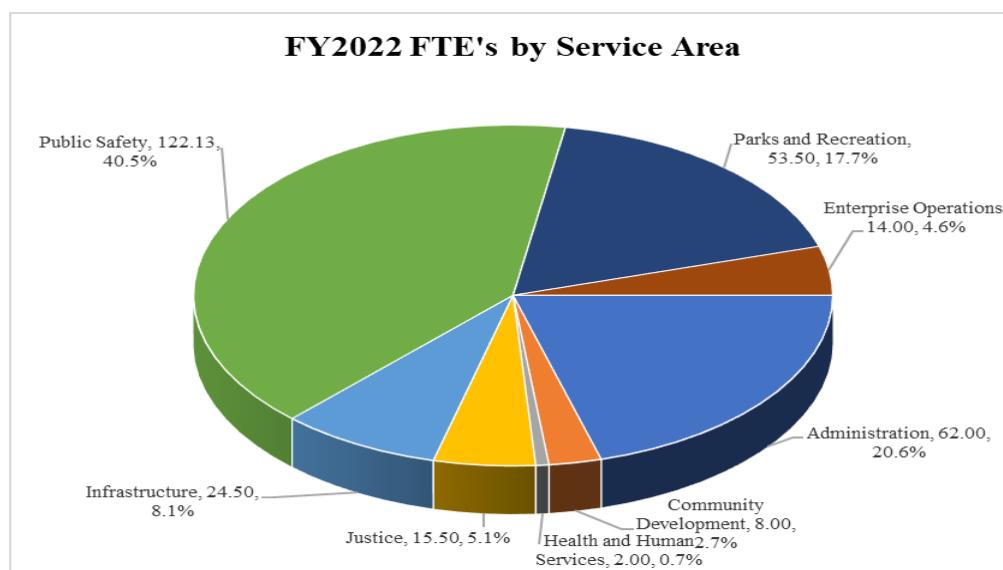
FTE's can be grouped by into one of three primary areas: the General Fund, Special Revenue Funds, and a Proprietary Fund. The General Fund contains activity for service areas like Administration, Community Development, Health and Human Services, Justice, Infrastructure, and most Public Safety activities (does not include Fire/EMS). Approximately 62% percent (61.9%) of all County employees contribute to General Fund operations. FTEs by primary area are illustrated below.



### *FTEs by Service Area*

FTEs by service area are illustrated below.

- Administration consists of: County Commissioners, County Clerk, County Treasurer, County Assessor, Human Resources, General Services, IT, and Facilities Management.
- Community Development consists of: Planning & Building and Housing Authority
- Health and Human Services consists of: County Coroner, Agricultural-Extension, Health Department, and Women, Infants, & Children.
- Justice consists of: County Attorney, Clerk of Court, and Drug Court
- Infrastructure consists of: Engineering Services, Road & Levee, and Pathways
- Public Safety consists of: County Sheriff, Sheriff Communications, Board of Prisoners/Jail, Emergency Management, and Fire/EMS
- Parks and Recreation consists of: Parks and Recreation and County Fair
- Enterprise Operations consists of: Integrated Solid Waste and Recycling



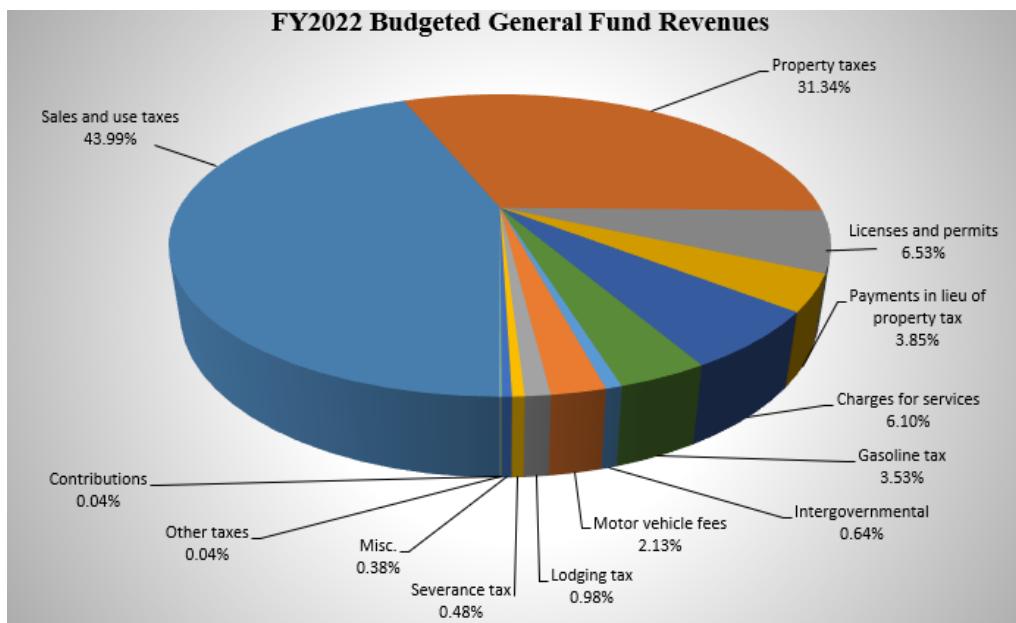
	FTE's by Service Area							
	FY2017 Authorized	FY2018 Authorized	FY2019 Authorized	FY2020 Authorized	FY2021 Authorized	FY2021 Percentages	FY2022 Authorized	FY2022 Percentages
Administration	39.80	41.80	41.80	44.80	44.80	14.6%	62.00	20.6%
Community Development	19.88	20.88	21.00	23.00	22.00	7.2%	8.00	2.7%
Health and Human Services	16.10	14.05	14.90	18.95	19.10	6.2%	2.00	0.7%
Justice	14.30	14.30	14.30	15.50	15.50	5.1%	15.50	5.1%
Infrastructure	9.00	10.00	10.00	10.00	10.00	3.3%	24.50	8.1%
Public Safety	113.10	113.00	113.90	121.50	122.90	40.2%	122.13	40.5%
Parks and Recreation	61.37	64.87	63.63	64.35	57.79	18.9%	53.50	17.7%
Enterprise Operations	12.73	12.73	12.75	13.75	13.75	4.5%	14.00	4.6%
	<b>286.28</b>	<b>291.63</b>	<b>292.28</b>	<b>311.85</b>	<b>305.84</b>	<b>100.0%</b>	<b>301.63</b>	<b>100.0%</b>

As the charts indicate, Public Safety is the largest service area consisting of the most FTE's, at 40.5% of current FTE's. Administration is the second largest service area, at 20.6% of current FTE's. Parks and Recreation is the third largest, at 17.7% of current FTE's.

**Primary Government & Fund Balance Schedules**  
**General Fund Revenue and Expense Schedules**

**General Fund Revenues**

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Taxes</b>						
Sales and use taxes	\$ 18,857,692	19,663,871	19,430,522	21,999,422	18,891,008	19,335,000
Property taxes	8,861,581	9,457,859	11,586,841	12,269,772	12,170,512	13,776,584
Payments in lieu of property tax	2,341,669	2,411,700	2,429,256	1,551,400	2,360,036	1,693,400
Gasoline tax	1,380,334	1,526,352	1,576,294	1,425,000	1,277,991	1,550,000
Severance tax	210,037	209,874	209,420	175,000	209,009	210,000
Motor vehicle fees	969,373	921,948	1,012,679	1,023,000	1,157,461	934,500
Lodging tax	480,558	477,583	430,846	444,518	369,517	430,000
Other taxes	22,696	16,490	19,677	17,500	15,118	18,500
Total taxes	33,123,940	34,685,677	36,695,535	38,905,612	36,450,652	37,947,984
<b>Other Revenues</b>						
Intergovernmental	424,084	280,470	299,104	191,890	196,080	279,590
Charges for services	2,036,851	2,081,622	2,122,323	2,435,844	2,107,504	2,680,729
Licenses and permits	3,216,957	3,108,769	2,637,473	2,755,669	7,910,518	2,868,675
Contributions	0	0	0	16,000	26,241	16,000
Miscellaneous	689,283	489,803	762,904	394,625	446,038	165,000
Total revenues	39,491,115	40,646,341	42,517,339	44,699,640	47,137,033	43,957,978
<b>Other Financing Sources</b>						
Transfer from Grants Fund	452,711	655,085	886,959	2,630,689	2,937,626	1,066,016
Transfer from Fire/EMS Fund	120,254	148,230	158,541	190,900	210,439	317,000
Transfer from Lodging Tax	11,898	0	0	0	0	0
Transfer from Fund Benefits Reimburse	1,989,690	1,895,015	2,185,304	2,546,850	2,383,160	1,700,000
Total inflow	\$ 42,065,668	43,344,671	45,748,143	50,068,079	52,668,258	47,040,994

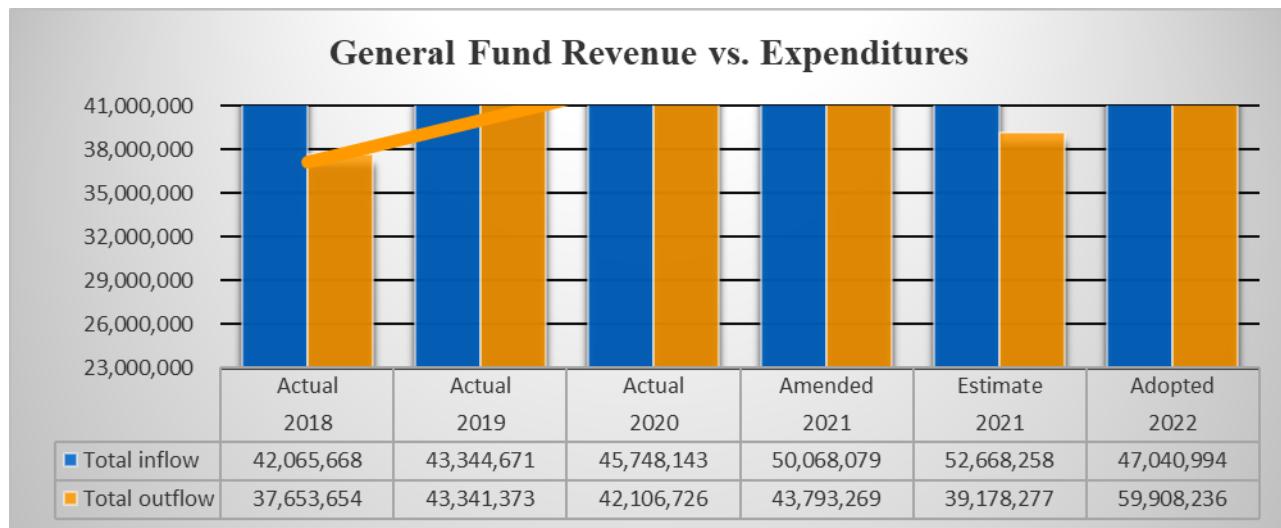


## General Fund Expenditures

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<u>Administration</u>						
General Administration	\$ 6,015,571	6,050,829	5,785,165	6,339,865	6,411,909	5,908,943
County Commissioners	852,406	679,887	710,371	863,261	833,466	1,204,187
County Clerk	857,148	990,494	1,003,426	1,169,712	1,029,310	1,037,256
County Treasurer	702,812	700,163	745,700	777,334	734,114	758,993
County Assessor	581,859	548,934	576,964	681,734	601,282	677,782
Information Systems	549,310	575,512	682,637	720,714	650,078	748,652
Facilities Maintenance	1,174,145	1,244,950	1,184,867	1,254,882	1,167,574	1,333,623
Human Resources	343,862	348,573	417,990	490,292	419,812	596,408
General services	0	158,102	211,618	225,767	218,081	277,632
General projects	250,548	283,463	343,473	366,925	368,032	252,664
Contingency	0	0	0	862,033	0	2,148,288
Reserve	0	0	0	89,666	0	2,200,000
Total administration	11,327,661	11,580,907	11,662,211	13,842,185	12,433,658	17,144,428
<u>Community development</u>						
County Planner	1,703,947	1,399,318	1,447,625	2,013,743	1,560,654	1,708,812
Community Development	1,430,459	1,090,638	1,136,653	1,874,645	1,244,706	1,362,517
Total community development	3,134,406	2,489,956	2,584,278	3,888,388	2,805,360	3,071,329
<u>Health and human services</u>						
Public and environmental health	1,405,264	1,576,999	2,077,739	5,084,510	4,425,452	2,226,309
Human services	1,358,869	1,396,611	1,474,545	1,540,523	1,512,729	1,731,235
Agricultural extension	154,619	133,150	173,362	171,651	134,066	171,913
County coroner	157,234	187,808	169,142	212,395	194,684	211,299
Women, Infants, & Children Program	8,148	5,654	3,461	11,996	4,727	9,868
Health officer	6,930	6,930	6,930	9,900	6,930	9,900
Total health and human services	3,091,064	3,307,152	3,905,179	7,030,975	6,278,588	4,360,524
<u>Justice</u>						
County attorney	1,208,742	1,129,240	1,336,653	1,473,720	1,263,735	1,439,554
Clerk of district court	539,635	567,792	571,713	698,353	556,992	657,080
Drug Court	133,510	117,675	123,142	133,806	130,001	160,450
Circuit court	945	996	957	0	644	1,000
Total justice	1,882,832	1,815,703	2,032,465	2,305,879	1,951,372	2,258,084
<u>Infrastructure</u>						
Road and bridge	1,837,782	1,671,758	1,843,539	1,639,957	1,473,615	2,088,051
County engineer	784,112	689,446	977,353	883,366	713,171	999,548
Pathways	137,565	146,404	131,177	161,727	150,758	216,207
Total infrastructure	2,759,459	2,507,608	2,952,069	2,685,050	2,337,544	3,303,806
<u>Public safety</u>						
County sheriff	4,416,929	4,507,110	4,846,440	5,035,242	4,938,070	5,204,071
Sheriff - communications	978,524	948,812	913,351	1,515,227	1,193,013	1,528,276
Board of prisoners and jail	1,635,269	1,676,808	1,834,396	1,993,352	1,850,785	1,961,019
Emergency management	221,921	218,918	226,519	259,236	183,266	256,312
Total public safety	7,252,643	7,351,648	7,820,706	8,803,057	8,165,134	8,949,678
Total expenditures	29,448,065	29,052,973	30,956,908	38,555,534	33,971,656	39,087,849
Other financing uses:						
Transfer to capital projects fund	5,191,619	10,661,607	7,451,263	1,702,071	1,990,626	17,377,211
Transfer to Fire/EMS fund	1,682,015	2,025,489	2,101,883	1,976,671	1,650,000	1,801,821
Transfer to parks and recreation fund	1,331,955	1,601,304	1,596,672	1,558,993	1,565,995	1,641,355
Total outflow	\$ 37,653,654	43,341,373	42,106,726	43,793,269	39,178,277	59,908,236

**General Fund Summary**

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Total revenues	\$ 39,491,115	40,646,341	42,517,339	44,699,640	47,137,033	43,957,978
General fund expenditures:						
Administration	11,327,661	11,580,907	11,662,211	13,842,185	12,433,658	17,144,428
Community development	3,134,406	2,489,956	2,584,278	3,888,388	2,805,360	3,071,329
Health and human services	3,091,064	3,307,152	3,905,179	7,030,975	6,278,588	4,360,524
Justice	1,882,832	1,815,703	2,032,465	2,305,879	1,951,372	2,258,084
Infrastructure	2,759,459	2,507,608	2,952,069	2,685,050	2,337,544	3,303,806
Public safety	7,252,643	7,351,648	7,820,706	8,803,057	8,165,134	8,949,678
Total expenditures	29,448,065	29,052,973	30,956,908	38,555,534	33,971,656	39,087,849
Excess of revenues over expenditures	10,043,050	11,593,368	11,560,431	6,144,106	13,165,377	4,870,129
Other financing sources (uses):						
Transfer from other funds	2,574,553	2,698,330	3,230,804	5,368,439	5,531,225	3,083,016
Transfer to other funds	(8,205,589)	(14,288,400)	(11,149,818)	(5,237,735)	(5,206,621)	(20,820,387)
Total other financing sources (uses):	(5,631,036)	(11,590,070)	(7,919,014)	130,704	324,604	(17,737,371)
Change in fund balance	4,412,014	3,297	3,641,417	6,274,810	13,489,981	(12,867,242)
Beginning fund balance	21,757,562	26,169,576	26,172,873	29,814,290	29,814,290	29,814,290
Ending fund balance	\$ 26,169,576	26,172,873	29,814,290	36,089,100	43,304,271	16,947,048



TETON COUNTY  
CHANGES IN FUND BALANCES  
ALL GOVERNMENTAL FUNDS  
BUDGET FOR FISCAL YEAR 2022

	General	Special Revenue	Capital Projects	Proprietary	Total Governmental Funds
<b>Revenues:</b>					
Sales and use taxes	\$ 19,335,000	1,200,000	9,250,000	0	29,785,000
Property taxes	13,776,584	811,373	0	0	14,587,957
Other taxes	4,836,400	525,000	0	0	5,361,400
Intergovernmental	279,590	1,393,293	0	0	1,672,883
Charges for services	2,680,729	8,488,090	0	6,213,198	17,382,017
Licenses and permits	2,868,675	143,000	0	0	3,011,675
Contributions	16,000	222,030	0	172,000	410,030
Miscellaneous	165,000	505,709	18,896,211	30,000	19,596,920
<b>Total revenues</b>	<b>43,957,978</b>	<b>13,288,495</b>	<b>28,146,211</b>	<b>6,415,198</b>	<b>91,807,882</b>
<b>Expenditures:</b>					
Administration	17,144,428	0	4,805,630	0	21,950,058
Community development	3,071,329	879,553	250,000	0	4,200,882
Health and human services	4,360,524	9,600	0	6,432,389	10,802,513
Justice	2,258,084	0	0	0	2,258,084
Infrastructure	3,303,806	2,216,504	18,493,339	0	24,013,649
Parks and recreation	0	7,457,394	3,225,000	0	10,682,394
Public safety	8,949,678	9,876,110	286,000	0	19,111,788
<b>Total expenditures</b>	<b>39,087,849</b>	<b>20,439,161</b>	<b>27,059,969</b>	<b>6,432,389</b>	<b>93,019,368</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>4,870,129</b>	<b>(7,150,666)</b>	<b>1,086,242</b>	<b>(17,191)</b>	<b>(1,211,486)</b>
<b>Other financing sources (uses):</b>					
Transfers in	3,083,016	12,300,226	0	0	15,383,242
Transfers out	(20,820,387)	(2,290,815)	(1,001,719)	0	(24,112,921)
<b>Total other financing sources (uses)</b>	<b>(17,737,371)</b>	<b>10,009,411</b>	<b>(1,001,719)</b>	<b>0</b>	<b>(8,729,679)</b>
<b>Change in fund balance</b>	<b>(12,867,242)</b>	<b>2,858,745</b>	<b>84,523</b>	<b>(17,191)</b>	<b>(9,941,165)</b>
<b>Beginning fund balance</b>	<b>29,814,290</b>	<b>17,143,622</b>	<b>13,369,273</b>	<b>6,303,812</b>	<b>66,630,997</b>
<b>Ending fund balance</b>	<b>\$ 16,947,048</b>	<b>20,002,367</b>	<b>13,453,796</b>	<b>6,286,621</b>	<b>56,689,832</b>

**TETON COUNTY**  
**CHANGES IN FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**BUDGET FOR FISCAL YEAR 2022**

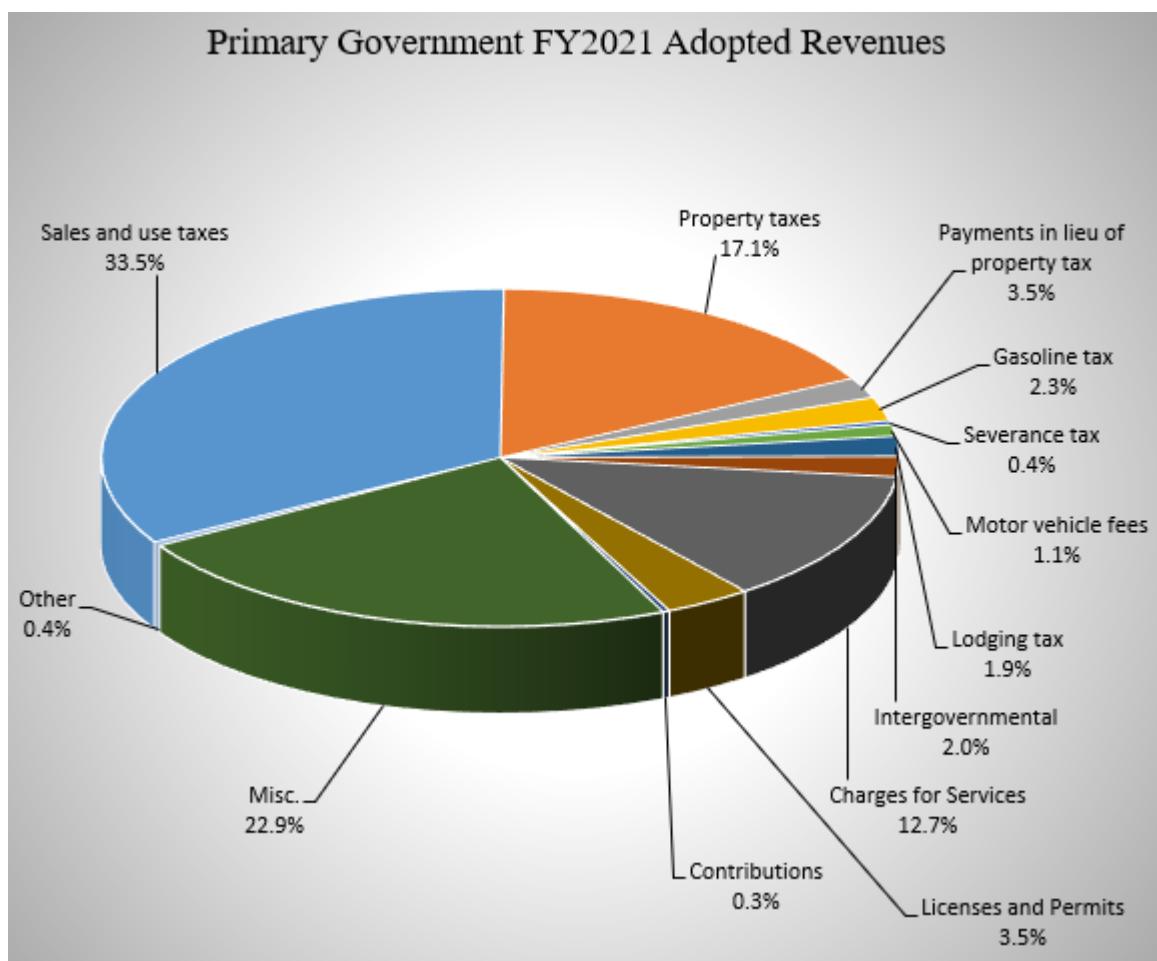
	Special Fire	Grants	Enhanced Fire/EMS	911	Housing Authority	Road	Parks & Recreation	Lodging Tax	County Fair	Total Special Revenue Funds
<b>Revenues:</b>										
Sales and use taxes	\$ 0	0	0	0	0	0	0	1,200,000	0	1,200,000
Property taxes	754,826	0	0	0	0	0	0	0	56,547	811,373
Other taxes	0	0	0	0	0	525,000	0	0	0	525,000
Intergovernmental	0	1,237,230	0	0	0	109,250	46,813	0	0	1,393,293
Charges for services	994,904	0	2,899,984	255,000	535,454	0	3,312,648	0	490,100	8,488,090
Licenses and permits	0	0	0	0	0	0	143,000	0	0	143,000
Contributions	100,000	0	110,000	0	0	0	12,030	0	0	222,030
Miscellaneous	9,400	0	7,980	2,550	469,099	10,000	1,930	1,500	3,250	505,709
<b>Total revenues</b>	<b>1,859,130</b>	<b>1,237,230</b>	<b>3,017,964</b>	<b>257,550</b>	<b>1,004,553</b>	<b>644,250</b>	<b>3,516,421</b>	<b>1,201,500</b>	<b>549,897</b>	<b>13,288,495</b>
<b>Expenditures:</b>										
Administration	0	0	0	0	0	0	0	0	0	0
Community development	0	0	0	0	879,553	0	0	0	0	879,553
Health and human services	0	9,600	0	0	0	0	0	0	0	9,600
Justice	0	0	0	0	0	0	0	0	0	0
Infrastructure	0	77,754	0	0	0	1,173,470	0	965,280	0	2,216,504
Parks and recreation	0	25,000	0	0	0	0	6,026,872	221,400	1,184,122	7,457,394
Public safety	4,582,716	58,860	5,040,114	194,420	0	0	0	0	0	9,876,110
<b>Total expenditures</b>	<b>4,582,716</b>	<b>171,214</b>	<b>5,040,114</b>	<b>194,420</b>	<b>879,553</b>	<b>1,173,470</b>	<b>6,026,872</b>	<b>1,186,680</b>	<b>1,184,122</b>	<b>20,439,161</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(2,723,586)</b>	<b>1,066,016</b>	<b>(2,022,150)</b>	<b>63,130</b>	<b>125,000</b>	<b>(529,220)</b>	<b>(2,510,451)</b>	<b>14,820</b>	<b>(634,225)</b>	<b>(7,150,666)</b>
<b>Other financing sources (uses):</b>										
Transfers in	0	0	5,582,433	0	3,263,000	0	3,454,793	0	0	12,300,226
Transfers out	0	(1,066,016)	(719,799)	0	0	0	0	(505,000)	0	(2,290,815)
<b>Total other financing sources (uses)</b>	<b>0</b>	<b>(1,066,016)</b>	<b>4,862,634</b>	<b>0</b>	<b>3,263,000</b>	<b>0</b>	<b>3,454,793</b>	<b>(505,000)</b>	<b>0</b>	<b>10,009,411</b>
Change in fund balance	(2,723,586)	0	2,840,484	0	0	(529,220)	0	(490,180)	(634,225)	2,858,745
Beginning fund balance	635,878	0	527,771	938,708	8,765,317	3,378,472	1,442,761	170,727	1,283,988	17,143,622
Ending fund balance	\$ (2,087,708)	0	3,368,255	938,708	8,765,317	2,849,252	1,442,761	(319,453)	649,763	20,002,367

TETON COUNTY  
CHANGES IN FUND BALANCES  
CAPITAL PROJECT FUNDS  
BUDGET FOR FISCAL YEAR 2021

	2010 Capital Projects	2012 Landfill Wilson Specific Tax Fund	2014 Closure Specific Tax Fund	2017 Pathways Specific Tax Fund	2017 Fire/EMS Specific Tax Fund	2019 Road Zero Waste Specific Tax Fund	2019 Wildlife Crossings Specific Tax Fund	2019 Parks & Rec Expansion Housing Specific Tax Fund	Total Non-major Governmental Funds
<b>Revenues:</b>									
Sales and use taxes	\$ 0	0	0	0	0	1,050,000	2,000,000	6,200,000	9,250,000
Miscellaneous	18,884,711	250	1,000	500	500	500	1,250	2,500	5,000
<b>Total revenues</b>	<b>18,884,711</b>	<b>250</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,051,250</b>	<b>2,002,500</b>	<b>6,205,000</b>	<b>28,146,211</b>
<b>Expenditures:</b>									
Administration	4,805,630	0	0	0	0	0	0	0	4,805,630
Community development	250,000	0	0	0	0	0	0	0	250,000
Health and human services	0	0	0	0	0	0	0	0	0
Infrastructure	12,381,792	0	297,754	622,591	631,732	2,069,470	925,000	1,565,000	0
Parks and recreation	0	225,000	0	0	0	0	0	3,000,000	3,225,000
Public safety	286,000	0	0	0	0	0	0	0	286,000
<b>Total expenditures</b>	<b>17,723,422</b>	<b>225,000</b>	<b>297,754</b>	<b>622,591</b>	<b>631,732</b>	<b>2,069,470</b>	<b>925,000</b>	<b>1,565,000</b>	<b>3,000,000</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>1,161,289</b>	<b>(224,750)</b>	<b>(296,754)</b>	<b>(622,091)</b>	<b>(631,232)</b>	<b>(2,068,970)</b>	<b>126,250</b>	<b>437,500</b>	<b>3,205,000</b>
<b>1,086,242</b>									
<b>Other financing sources (uses):</b>									
Special item - contribution to other entities	0	0	0	0	0	0	0	0	0
Transfers in	0	0	0	0	0	0	0	0	0
Transfers out	(1,001,719)	0	0	0	0	0	0	0	(1,001,719)
<b>Total other financing sources (uses)</b>	<b>(1,001,719)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,001,719)</b>
<b>Change in fund balance</b>	<b>0</b>	<b>(224,750)</b>	<b>(296,754)</b>	<b>(622,091)</b>	<b>(631,232)</b>	<b>(2,068,970)</b>	<b>0</b>	<b>0</b>	<b>84,523</b>
<b>Beginning fund balance</b>	<b>13,182,105</b>	<b>227,760</b>	<b>459,825</b>	<b>587,752</b>	<b>647,732</b>	<b>(1,735,901)</b>	<b>1,434,059</b>	<b>1,182,715</b>	<b>3,923,657</b>
<b>Ending fund balance</b>	<b>13,182,105</b>	<b>3,010</b>	<b>163,071</b>	<b>(34,339)</b>	<b>16,500</b>	<b>(3,804,871)</b>	<b>1,434,059</b>	<b>1,182,715</b>	<b>3,923,657</b>
									<b>13,453,796</b>

### Primary Government Operating Revenue Summary

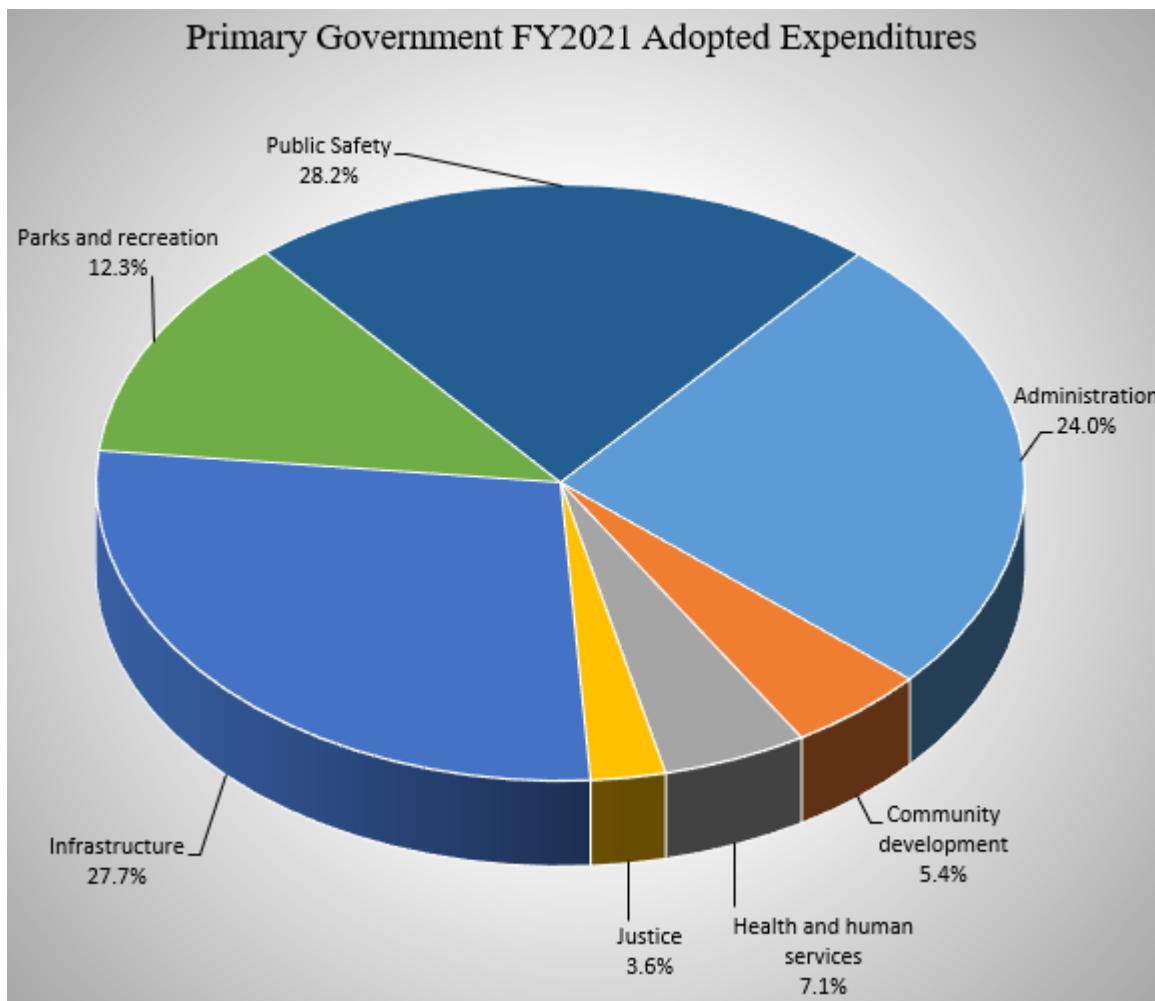
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	18,857,692	19,663,871	19,430,522	21,999,422	18,891,008	28,585,000
Property taxes	10,145,556	11,061,636	13,110,829	13,036,628	12,846,127	14,587,957
Payments in lieu of property tax	2,341,669	2,411,700	2,429,256	1,551,400	2,360,036	1,693,400
Gasoline tax	1,904,607	2,043,134	2,075,309	1,925,000	1,687,776	1,943,750
Severance tax	288,787	287,588	286,103	251,064	285,073	341,250
Motor vehicle fees	969,373	921,948	1,012,679	1,023,000	1,157,461	934,500
Lodging tax	1,922,231	1,910,331	1,723,385	1,783,070	1,478,069	1,630,000
Other taxes	362,028	358,507	407,759	40,000	146,840	365,500
Intergovernmental	3,698,812	2,685,979	3,370,589	2,499,239	1,643,674	1,672,883
Charges for Services	8,113,465	9,974,176	10,005,871	9,191,602	8,434,290	10,821,819
Licenses and Permits	3,496,782	3,249,068	2,761,719	2,899,857	8,198,598	3,011,675
Contributions	255,065	220,259	209,360	351,955	194,915	238,030
Miscellaneous	9,655,957	17,487,056	11,334,485	2,700,393	2,778,297	19,566,920
<b>Total revenues</b>	<b>62,012,024</b>	<b>72,275,253</b>	<b>68,157,866</b>	<b>59,252,630</b>	<b>60,102,164</b>	<b>85,392,684</b>



*Note: Schedule excludes interfund transfers*

### Primary Government Operating Expenditures Summary

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Expenditures:</b>						
Administration	11,857,620	14,702,689	14,426,653	15,311,626	13,894,253	21,950,058
Community development	4,227,519	3,489,956	2,598,243	3,956,388	2,861,316	4,200,882
Health and human services	3,277,455	3,414,751	3,936,314	7,218,075	6,440,646	4,370,124
Justice	1,882,832	1,815,703	2,032,465	2,305,879	1,951,372	2,258,084
Infrastructure	10,836,948	20,026,261	15,926,937	13,854,286	7,230,581	24,013,649
Parks and recreation	5,150,476	7,816,323	7,972,159	6,827,569	5,527,860	10,682,394
Public safety	7,807,501	7,951,679	8,424,063	9,420,713	8,371,711	19,111,788
<b>Total expenses</b>	<b>45,040,351</b>	<b>59,217,362</b>	<b>55,316,834</b>	<b>58,894,536</b>	<b>46,277,740</b>	<b>86,586,979</b>



*Note: Schedule excludes interfund transfers*

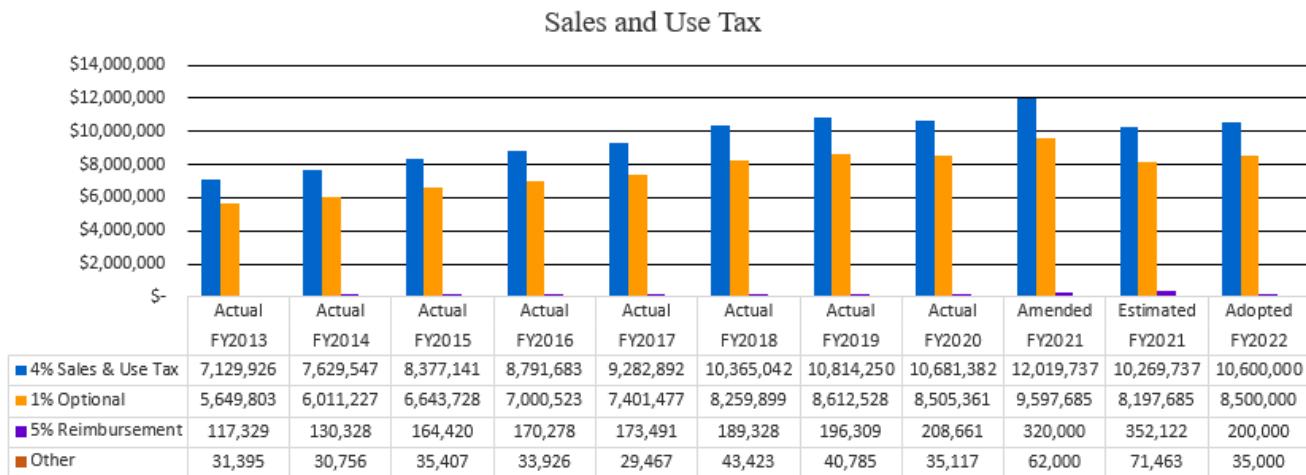
## COUNTY REVENUE

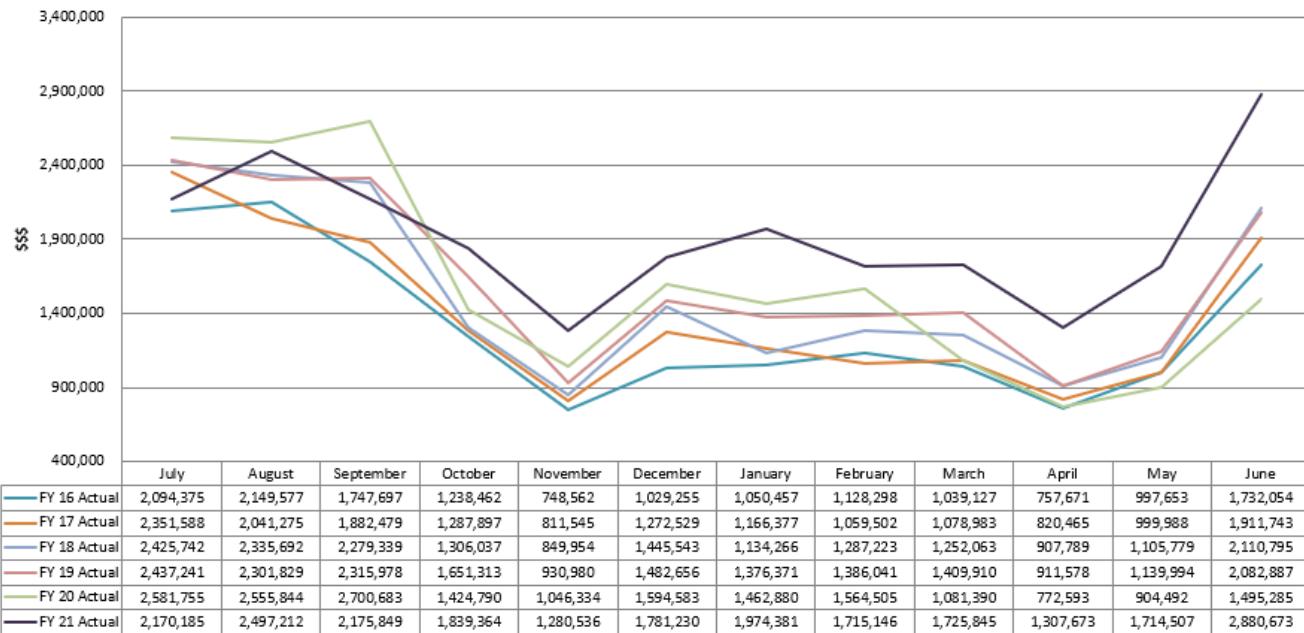
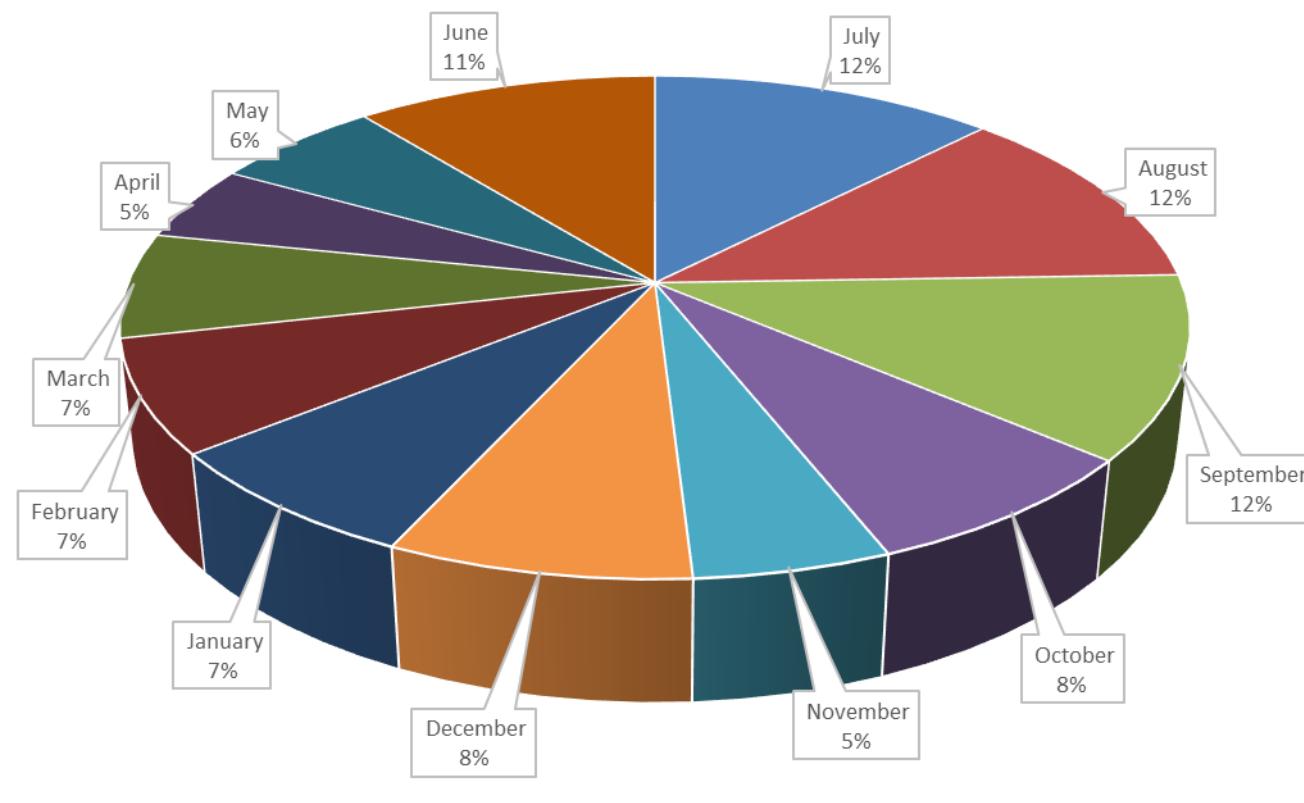
### Sales Tax Revenues

Per Wyo. Stat. § 39-15-111 and 15-211, 30% of the State 4% sales and use tax is returned to cities, towns, and counties, an additional 1% goes directly to counties without municipal distribution, and the remaining 69% is retained by the State. Taxes are distributed monthly by the WY Department of Revenue. Teton County's portion of the 30% is 55% with the other 45% going to the Town of Jackson (TOJ), which is based on 55% of the County's population living outside the TOJ city limits per the 2010 census. Teton County assesses an additional 1% General Purpose Optional Tax. An additional 1% tax is levied by the County for voter approved Specific Purpose County Excise Tax. Currently, Teton County's sales and use tax totals 6%.

Sales and use tax is driven by the County's tourism industry, resulting in significant monthly fluctuations. July thru September are the highest collection months with summer activities and tourism to Grand Teton National Park and Yellowstone National Park. Forty percent (40%) of the fiscal year sales and use tax revenue is collected in these 3 months. December thru March is the ski season and accounts for 26% of fiscal year sales and use tax revenue. Since the 2008 recession, June and October revenues have grown as activities have expanded the summer season. April, May, and November historically have been low revenue months due to the tourism off-season. The County monitors sales tax revenue trends to ensure an adequate cashflow.

The County's general sales and use tax and the 1% optional tax are deposited into the General Fund to fund operations. The 2008 recession had a significant, lasting effect on sales tax collections thru FY2011. FY2012 thru FY2019 have rebounded to pre-recession levels with increases of 14% in 2012, 6% in 2013, 7% in 2014, 10% in 2015, 5% in 2016, 6% in 2017, 12% in 2018, and 4% in 2019. For FY2022, the County is projecting a 2.35% increase over FY2021 estimated sales tax revenue. Sales and use tax revenue is budgeted to account for 41% of general fund revenues and 32% of general fund appropriations.

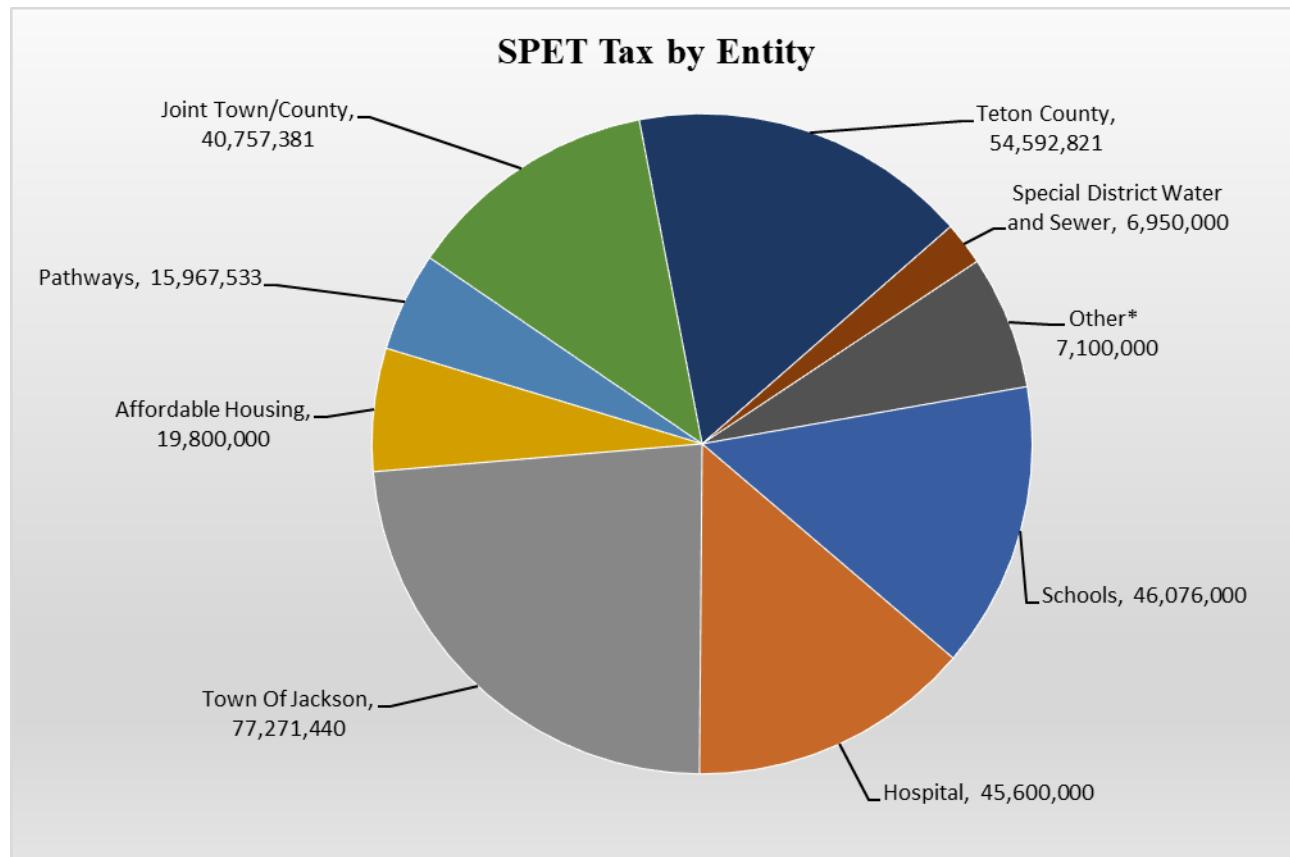


**Sales & Use Tax****Sales Tax Allocation per Month**

## Specific Purpose Excise Tax Revenues

The Teton County Specific Purpose Excise Tax (SPET) is an optional, voter approved 1% excise tax. The revenue from the tax shall be used in a specified amount for specific purposes authorized by the electors. This sales and use tax enables local government and public entities to construct capital projects and infrastructure that would otherwise require other sources of revenue such as bonds or increased property tax. In Teton County, over \$328M in projects have been approved since the inception of the SPET tax in 1985. Approximately \$15-16 million is raised by the SPET each year.

In the most recent election in 2019, voters approved projects for Town of Jackson, Teton County/Jackson Parks & Recreation, Fire/EMS, Community Housing, Recycling Center, History Museum and Wildlife Crossing projects, totaling \$75M. In 2017, the voters approved projects for Fire/EMS, Town of Jackson, the Hospital District, Teton County/Jackson Parks & Recreation, and for a new community college campus, totaling \$34.4M. In 2015, the voters approved a project for the Town of Jackson for infrastructure repairs caused by a landslide in the amount of \$6M. In 2014, the voters approved projects for Fire/EMS, Town of Jackson, and Pathways in the amount of \$9.5M. In the County budget, a separate Special Revenue Fund is used for each County-sponsored project. All revenues and expenses are budgeted in the separate Special Revenue Funds.



**Other\***

- 1987 Airport
- 1997 TV Water & Sewer
- 2006 JH Historical Society - N Cache Museum
- 2010 Wilson Bridge/South Park River Access Rec Area

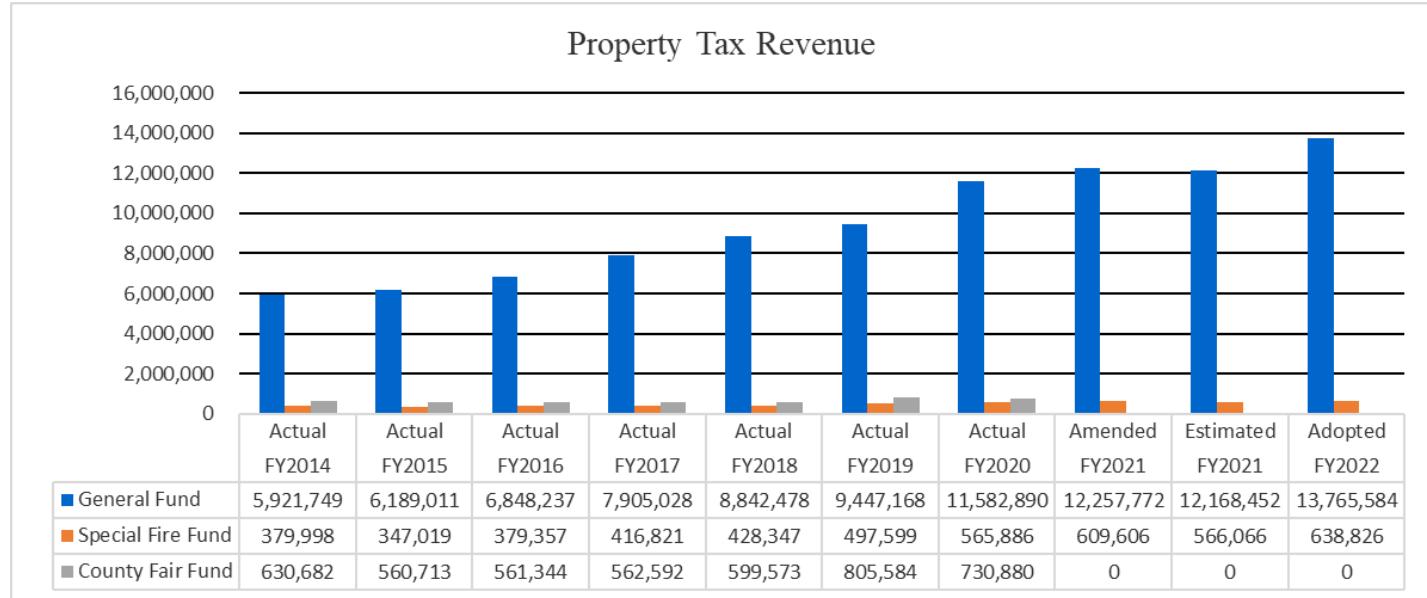
## Property Tax Revenues

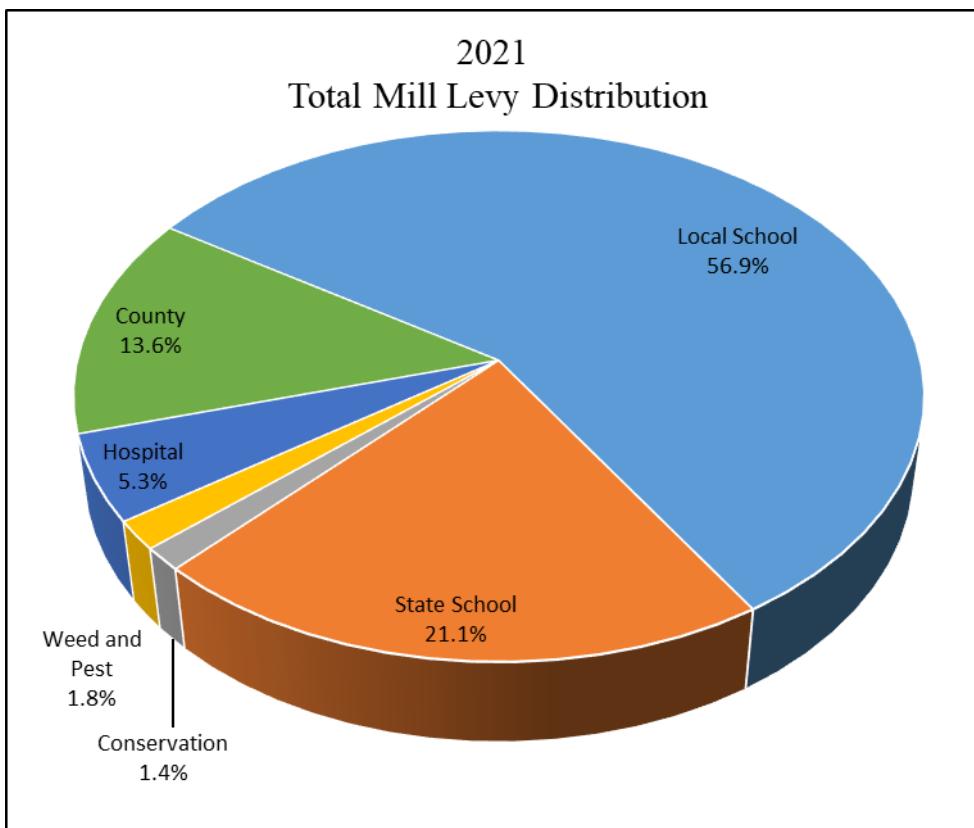
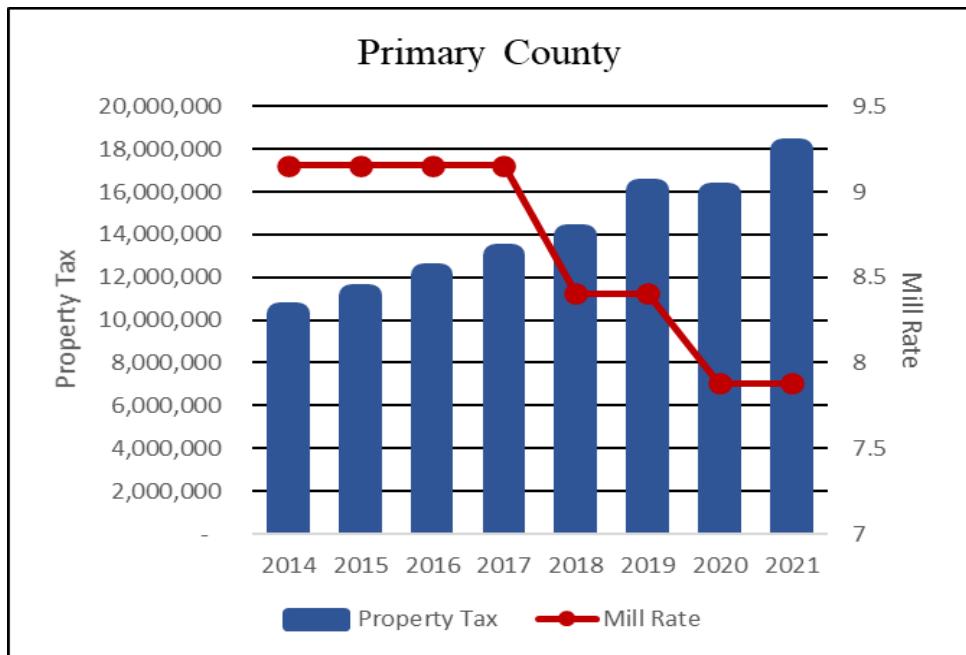
Property tax is an ad valorem tax which is a tax imposed in proportion to the value of the property. In Wyoming, the County Assessor is charged with the responsibility to annually value all property in the County at its fair market value. This value is then applied to the level of assessment, as determined by Wyoming State Statute. Currently, the level of assessment is 11.5% for industrial use property and 9.5% for residential, agricultural, and all other property. The assessed value is the taxable value of the property. All residential property in the County is 9.5% of the fair market value. The assessed value is applied to the mill levy (set by the Board of County Commissioners) to derive the exact tax dollar amount due each year. Once the tax is determined, it is the duty of the County Treasurer to collect taxes. Collection of property taxes is around 99.9% with few write-offs historically.

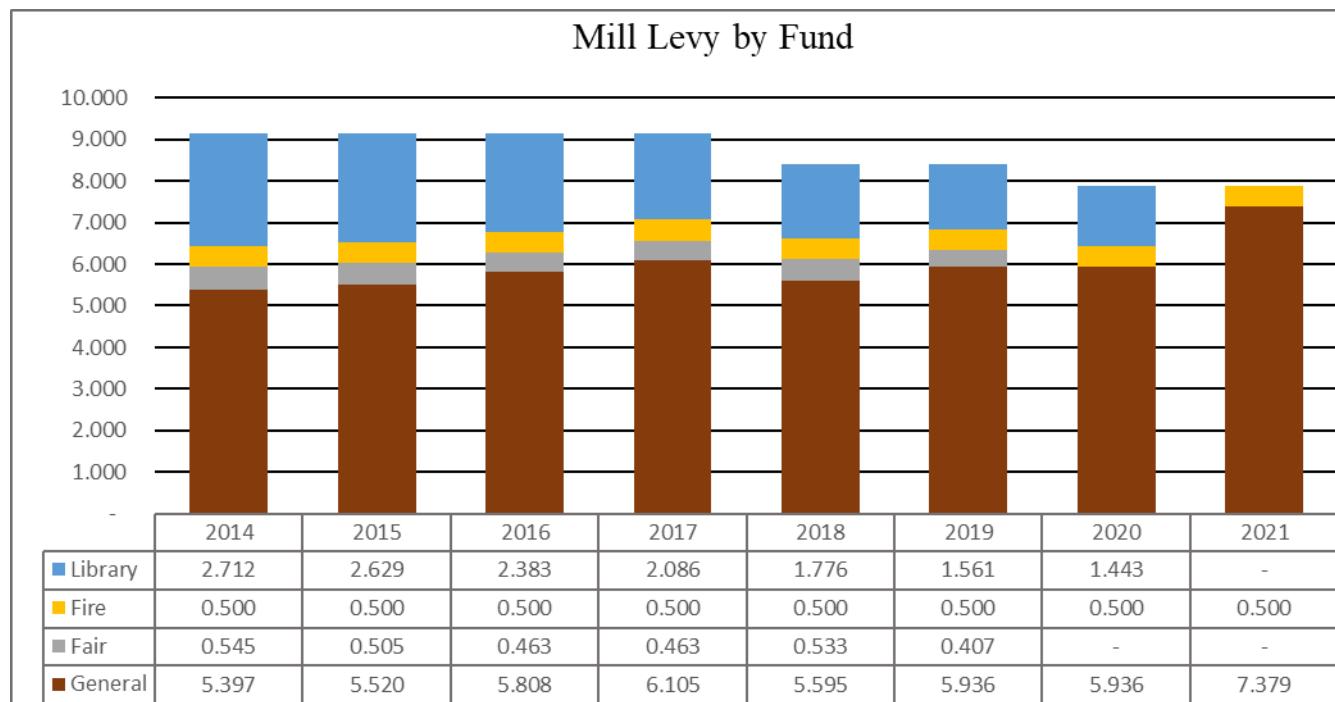
Within the primary County budget, the General Fund, Special Fire Fund, and Fair Fund all assess a levy per Wyoming State Statute. Additionally, the Library also assesses a mill levy per Wyoming State Statute and is deemed a component unit of the County. While the County Commissioners approve the mill levy and budget for the component unit, an appointed Board monitors the day-to-day operations and retains responsibility for the budget.

Property tax levies are not official until the WY State Board of Equalization approves the valuations which typically occurs in July of the fiscal year. There is a change in the total mill levy, currently at 8.404 mills. The County does not officially set its property tax rates until the fall, however the BCC makes all budget decisions based on the anticipated mill levy change. The BCC reduced the overall mill levy by 0.525 mills, to 7.879, resulting in decrease in the County's General Fund budget of approximately \$875,000. Mills for the County are for the County General Fund, Fire Fund, Fair Fund, and Library for FY2022. The County is allowed by statute to levy up to 12 mills of property tax.

Based on current market value and increases in prices of home sales, the County's assessed value increased 13.7% in 2021. For FY2022, budgeted General Fund property taxes account for 29% of revenues collected and account for 23% of the general fund appropriations.



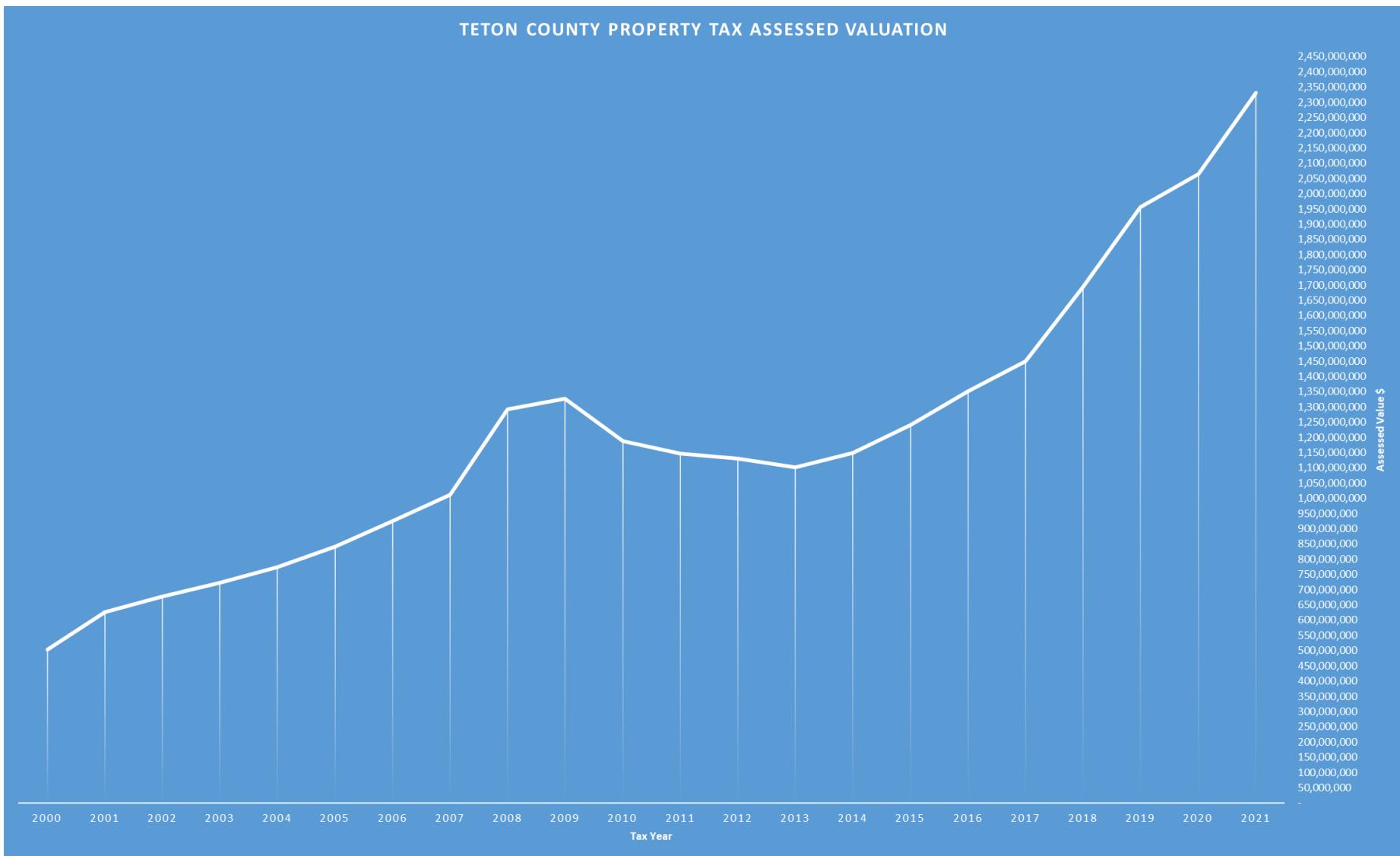




\*For FY2022, the General Fund will collect property taxes for the library and make monthly distributions - 1.388 mills was levied for the Library, totaling \$3,235,646.

**Mill Levy Breakdown**

	<u>2014</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Total Primary Government	6.442	6.771	7.068	6.628	6.843	6.436	7.879
Total Component Unit	2.712	2.383	2.086	1.776	1.561	1.443	0
<b>Total Entity Wide</b>	<b>9.154</b>	<b>9.154</b>	<b>9.154</b>	<b>8.404</b>	<b>8.404</b>	<b>7.879</b>	<b>7.879</b>



## Payments in Lieu of Property Tax Revenues

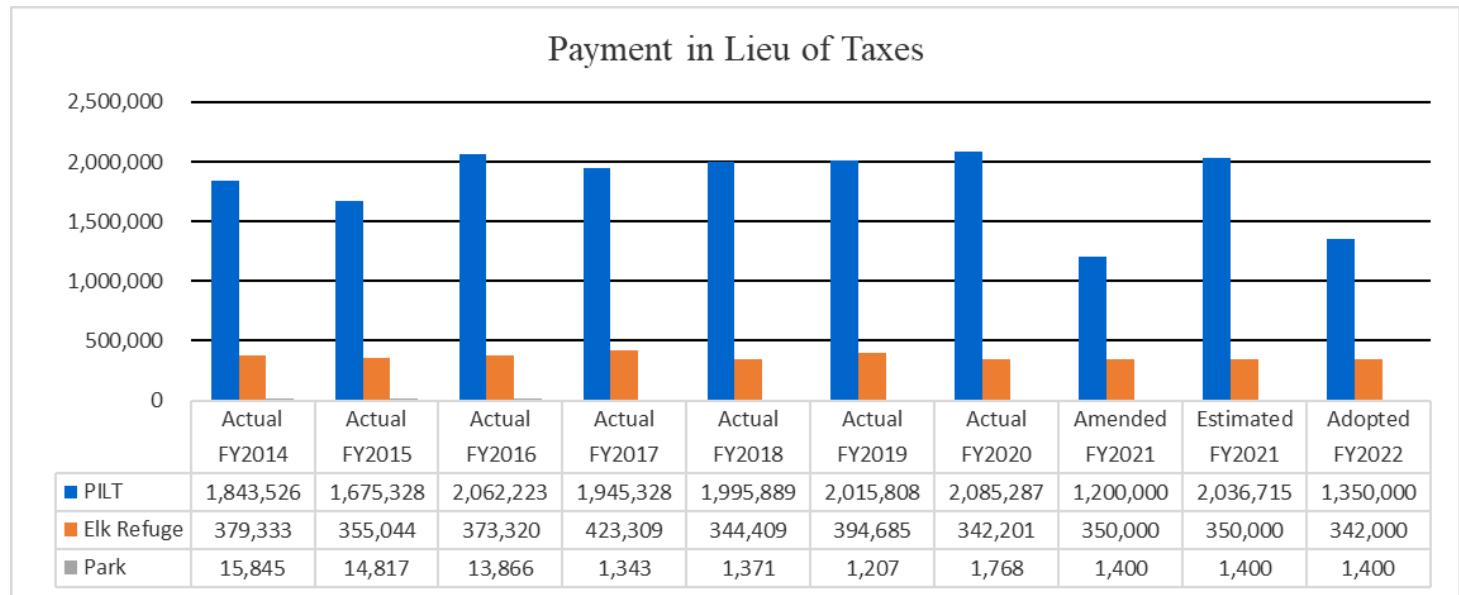
Payments in Lieu of Property Tax (PILT) funds pay for the County's more than 2.5 million acres of property on federal land. The program was initiated by Congress in 1976 to reimburse counties for a portion of the costs associated with having federal land in the County, but with no method to tax for the services the counties provide. An annual payment from the Federal government is made in lieu of payment of property tax to the County. PILT funds are dependent on Congressional appropriation which varies from year to year. The following link goes to the Department of Interior website which discloses PILT payments by county: <https://www.nbc.gov/pilt/counties.cfm>

The Refuge Revenue Sharing Act payment provides annual payments to County governments for lands under the administration of the U.S. Fish & Wildlife Service. These payments are funded from revenues generated from these lands and from an annual supplemental congressional appropriation. The Revenue Sharing Act requires that the revenue sharing payments to counties for purchased land will be based on the greatest of: (a) 3/4 of 1 percent of the market value (assessments are made every 5 years); (b) 25 percent of the net receipts; or (c) 75 cents per acre. The Service continues to pay counties 25 percent of the net receipts collected from our public domain land that was never on the tax rolls. These payments are administered separately from other Federal revenue sharing measures such as those made under PILT.

Link: <http://www.fws.gov/refuges/realty/rrs.html>

Park PILT is a special payment that the County receives specifically as a result of the 1950 Congressional Act that created Grand Teton National Park.

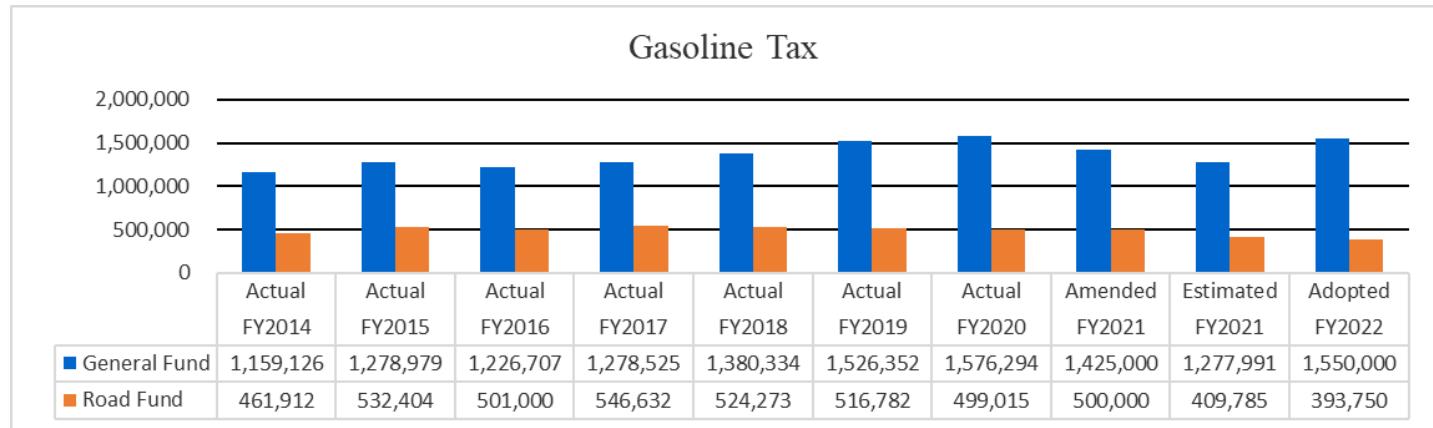
Due to the variation in funding each year, PILT should not be viewed as a revenue source in perpetuity. Once approved, there are two formulas used to determine each county's share. One is a flat rate per acre with no deductions, and one uses a higher rate per acre, but with deductions, including what you receive from Secure Rural Schools funding. Whichever formula provides the county with the largest amount is used. PILT funds are deposited in the General Fund to pay for operations in the same manner as property tax. In FY2022, the County is budgeting \$1,350,000 for PILT.



## Gasoline & Special Fuel Tax Revenues

The total tax on the sale of gasoline is \$0.24. Of the funds collected, one penny goes directly to WYDOT for the Leaking Underground Storage Tank (LUST) program and the remaining \$0.23 per gallon is distributed to WYDOT, local governments and state parks. The distribution formula is based on three factors (WY Stat. §39-17-211(d) (ii)): one-third is based on the area of the county, one-third is based on the percentage the rural population in the county (including towns of less than 1,400) bears to the total WY rural population, and one-third is based on the assessed valuation of the county, as compared to the valuation of the whole state. Fourteen percent (14%) of the state gasoline taxes are allocated to the County Road Fund (CRF) program (WY Stat. §39-17-111(d) (ii)). The formula is based fifty percent (50%) on the percentage of the rural population, which includes the population of the cities and towns with less than one thousand four hundred (1,400), each county bears to the total rural population of the state, and fifty percent (50%) based upon the percentage of area each county bears to the total area of the state.

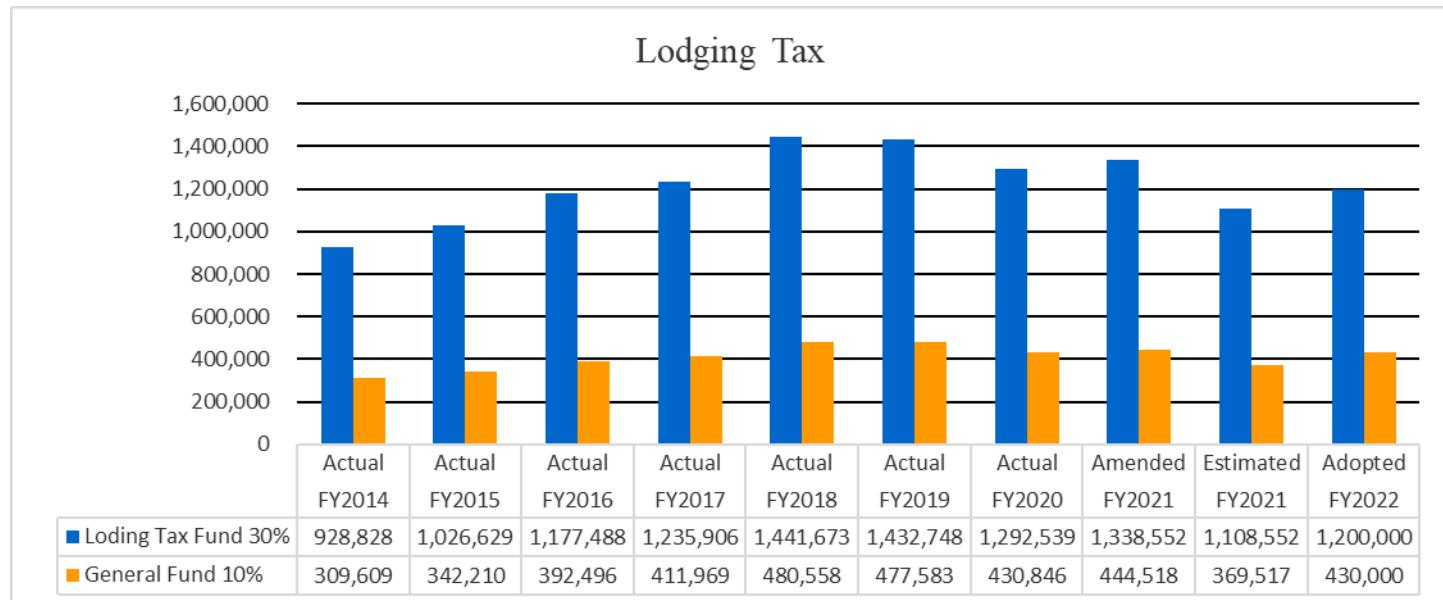
Article 15, Section 16 of the Wyoming constitution requires that all funds derived from fuel taxes shall be used for costs for construction, reconstruction, maintenance and repair of public highways, county roads, bridges and streets, alleys and bridges in cities and towns. The County Gas taxes received are deposited into the General Fund to fund the Road and Bridge Department budget. The 14% collected related to CRF is deposited in the Road Special Revenue Fund. Based on FY2021 estimates, the County is budgeting \$1,550,000 for FY2022.



## Lodging Tax Revenues

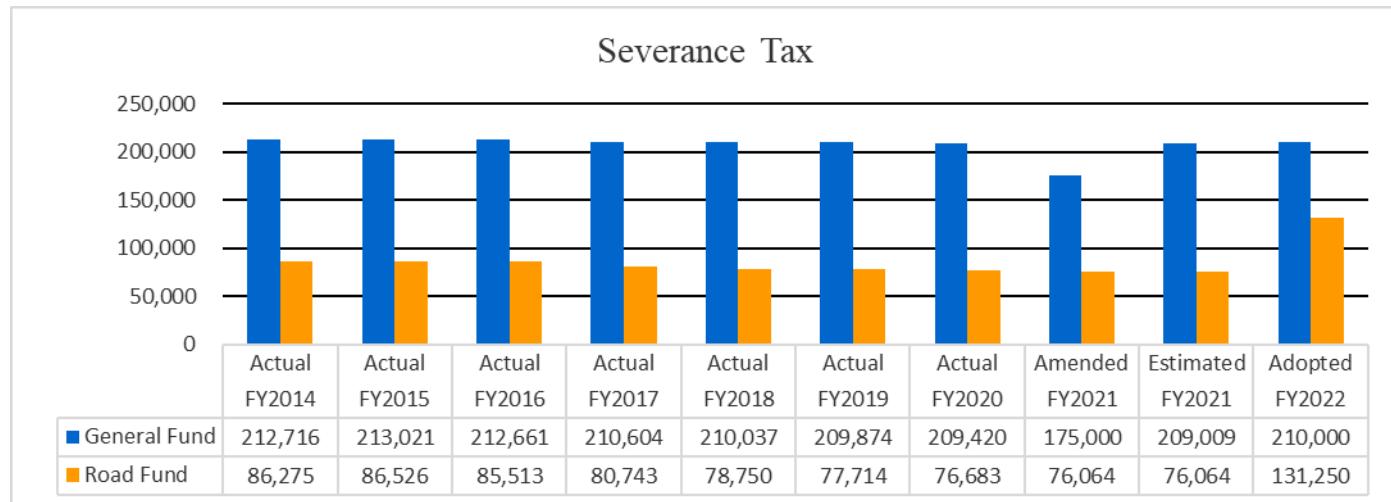
Wyoming statute allows counties to impose an excise tax not to exceed 4% on the sales price of lodging for which the primary purpose is for local travel and tourism promotion. In Teton County, the lodging tax is a voter approved 2% excise tax on lodging services within Teton County that is authorized by the voters every 4 years. Therefore, budgeting is contingent upon voter approval. In 2010, the voters of Teton County approved the imposition of a 2% Lodging Tax. The initial collections commenced in June 2011. The most recent voter authorization passed in November 2014 and will expire December 2018. Lodging Tax will be on the ballot in November 2018 asking voters to extend the 2% tax. The Jackson Hole Travel & Tourism Board receives 60% of lodging taxes to promote travel and tourism within the County, with the remaining 40% split between the County and TOJ based on where the tax was collected. Of the County's share, the majority is allocated to the Lodging Tax Fund to support visitor impact services such as parks and recreation, Fire/EMS, pathways, museum, public transit, and public awareness. The remainder is allocated to the General Fund and supports services such as public health and safety, human services, and general county administration. The County receives lodging tax monthly from the WY Department of Revenue.

Lodging tax is 100% dependent on tourism and fluctuates monthly similar to sales and use tax. The COVID-19 pandemic has had a negative impact on travel overall. Based on unknown pandemic long term impact, the county is budgeting a 10.35% decrease (-\$138,552) to the Lodging Tax Fund, and a 3.27 decrease (-\$14,518) to the General Fund.



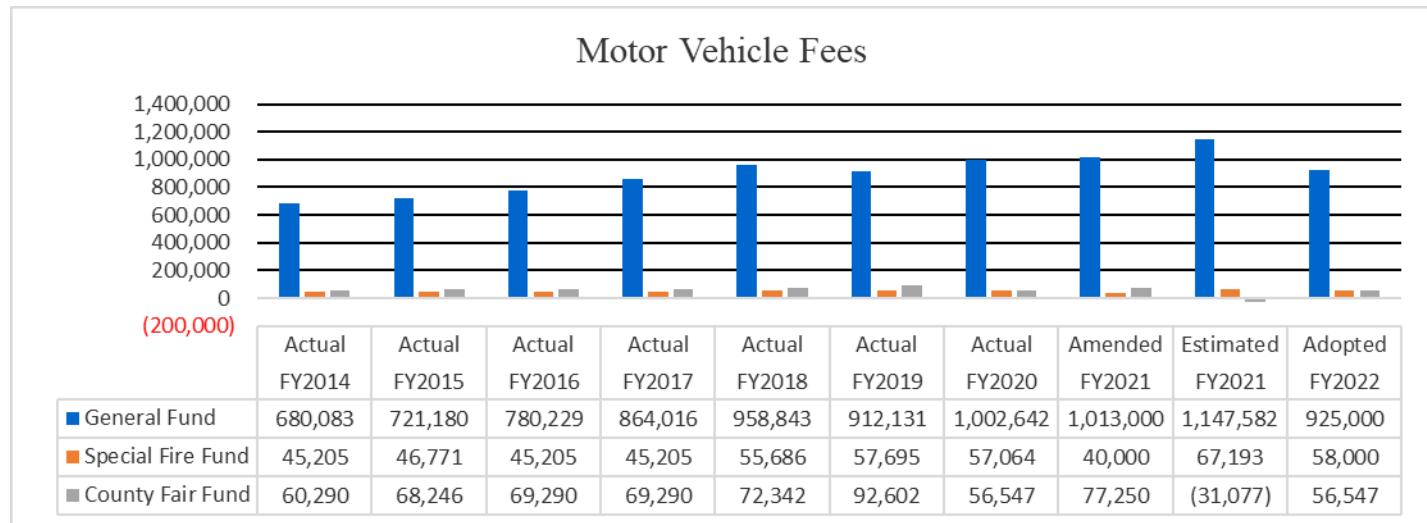
## Severance Tax Revenues

Mineral severance tax distributions to local governments, water development, WYDOT, and the University of Wyoming are capped at \$155 million. Of the \$155 million, counties receive 0.78% and 3.1% for their General Fund using the different distribution formulas. The amount received from the 0.78% is distributed based 50% on the percentage of population each county bears to the total state population and 50% on the inverse of its assessed valuation. The amount received from the 3.1% is based 100% on the percentage of population each county bears to the total state population. Counties also receive 2.9% for the County Road Fund that is distributed based one-third on population, one-third on the mileage of county roads in the county, and one-third on the inverse of the county percentage of total state assessed valuation. The County receives these taxes on a quarterly basis. Severance tax revenues have been consistent the last 10 years, however, the decline in prices and production of oil and gas and coal production could affect future severance tax revenue.



## Motor Vehicle Fees

Registration fees are set by WY Statute 31-3-101. All motor vehicles for use on the highways of Wyoming, owned by non-residents and remaining in Wyoming for longer than 120 days in a 12- month period, or belonging to a person who becomes a resident of Wyoming must be registered in Wyoming. Immediate registration is required if the vehicle is operated for gain or profit, or if the owner becomes employed. Motor vehicle registration fees are value-based and depreciate over a 6-year period. The State fees collected are distributed monthly to WYDOT. The County portion of motor vehicle fees are distributed in the same proportions and manner as property taxes. County funds receiving motor vehicle fee revenue include the General Fund, Special Fire Fund, and Fair Fund. Motor vehicle fees are fairly consistent within a certain range but fluctuate annually. Increases are mainly driven by the number of first-time, new vehicles, or high value vehicle registrations (fees are based on depreciable value) or an increase in population. The County General Fund is budgeting \$925,000 in FY2022.

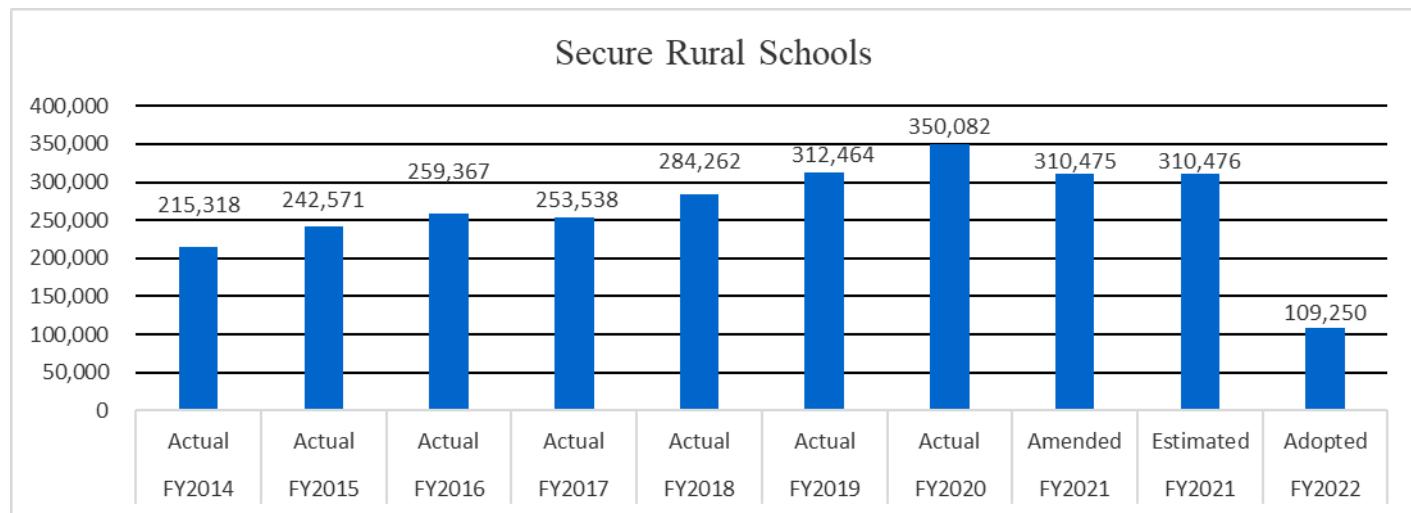


## Secure Rural Schools Fund

Historically, rural counties and schools receive 25% of the revenues generated by timber sales from national forests. In 2000, Congress passed the Secure Rural Schools Act to guarantee annual payments instead of the 25% calculation. The SRS program was intended to be temporary and ended in the Federal budget as of September 30, 2011; however, it was extended for one year using Abandoned Mine Funds, again for another year in H.R. 527 Helium Stewardship Act, and again thru FY2017 in H.R. 2 Medicare Access Act. Without future Congressional action, the payments will revert to the 25% threshold. The following link takes you to the United States Forest Service website with payment estimates:

<https://www.fs.usda.gov/main/pts/securepayments/projectedpayments>

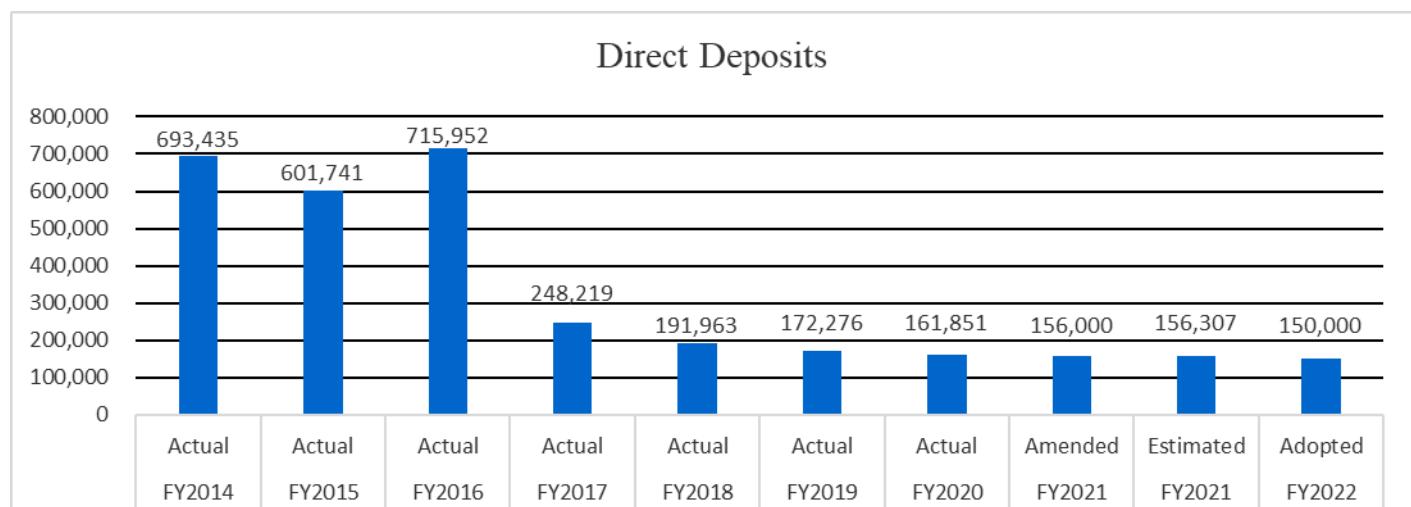
These Secure Rural School funds are sent to the state by the federal government and distributed by the State Treasurer. Similar to PILT, these funds should not be viewed as a permanent revenue source. 100% of these funds go to the County Road Special Revenue Fund for maintenance on County owned road infrastructure. The County is budgeting for \$109,250 in FY2022.



## Direct Distribution

Direct distributions to local governments, sometimes referred as “over the cap” dollars, are discretionary appropriations from the WY State Legislature. This appropriation varies from biennium to biennium. Eighty-five percent (85%) of the money is allocated based on population, and the remaining fifteen percent (15%) is allocated equally among the counties. The FY2022 direct county aid amount is \$18,462,500 of which Teton County is budgeted to receive \$150,000. The Direct Distribution amounts are distributed in August and January of each year of the State Biennium Budget.

During the 2016 Legislative Biennium Budget session, a change in the distribution formula resulted in a significant decrease in the direct funding to Teton County. The basis points of distribution were changed to (1) low hardship county-assessed value, (2) population, (3) sales tax revenue, and (4) assessed value. These basis points of distribution were still factors for the 2021 Legislative Biennium Budget. The addition of sales tax revenue to the funding formula reduced the amount of direct distribution funding to Teton County by \$6,000 in the FY2022 budget.

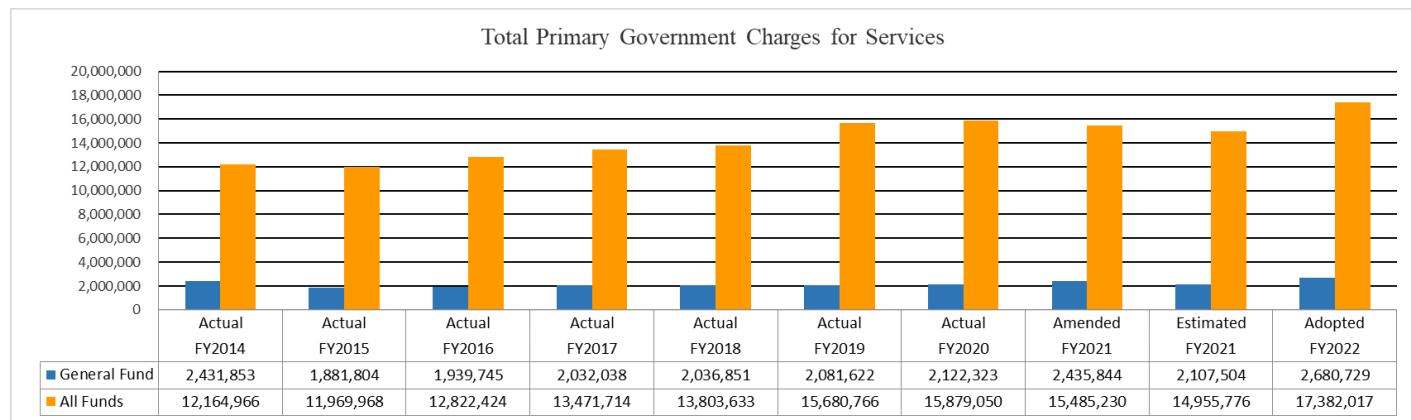


## Charges for Services

Charges for services encompass many types of services across several County Funds and Departments. Major sources include: insurance reimbursements from reimbursement agreements and other governmental funds within in the General Fund; Town of Jackson reimbursements for Joint Departments; trash and recycling charges within the ISWR enterprise Fund; program and day-use fees within the Parks & Recreation Fund; EMS billings within the Fire/EMS fund; ticket sales within the Fair Fund; and fees charged throughout various departments within the General Fund. Aside from the ISWR Fund, charges for services generally have set fees that are adjusted accordingly to correlate with related expenditures. The County seeks to keep fees consistent from year-to-year and only adjust if service expenditure changes deem an adjustment. The ISWR Fund is a proprietary fund; therefore, fees are reviewed annually to ensure the revenue can offset expenditures to maintain its status as a self-sustaining fund.

### Charges for Services Revenue Summary

Fund:	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimated	FY2022 Adopted
General	2,431,853	1,881,804	1,939,745	2,032,038	2,036,851	2,081,622	2,122,323	2,435,844	2,107,504	2,680,729
Special Fire	644,769	414,487	265,305	279,553	369,393	493,683	389,085	1,144,599	1,138,256	994,904
Fire/EMS	1,503,186	1,471,839	2,074,335	1,773,525	1,817,876	2,414,927	2,240,493	2,077,191	1,881,023	2,899,984
Enhanced 911	285,487	293,716	298,373	309,191	310,451	311,830	327,015	288,000	271,057	255,000
Housing Authority	0	0	0	121,144	201,951	366,670	333,182	306,901	326,304	535,454
Road	0	0	0	0	0	0	0	0	0	0
Parks & Recreation	2,559,114	2,891,331	3,221,830	3,363,819	3,222,286	4,210,548	4,382,420	2,805,567	2,617,395	3,312,648
County Fair	522,865	451,429	434,815	443,803	493,989	436,913	599,435	156,000	224,473	490,100
ISWR	4,217,692	4,565,362	4,588,021	5,148,641	5,350,836	5,364,573	5,485,097	6,271,128	6,389,764	6,213,198
Total	<u>12,164,966</u>	<u>11,969,968</u>	<u>12,822,424</u>	<u>13,471,714</u>	<u>13,803,633</u>	<u>15,680,766</u>	<u>15,879,050</u>	<u>15,485,230</u>	<u>14,955,776</u>	<u>17,382,017</u>



## Performance Measures

Best Practice guidelines from the Government Finance Officers Association (GFOA) include Performance Measures. The GFOA states that, “Performance Measures are used by governments to collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand a situation and make informed decisions. The use of performance data should be integral to an organization’s decision-making processes and leaders within an organization should set expectations that key decisions are supported by evidence.”

Beginning with FY2019’s budget, Teton County implemented Performance Measures to help in the overall well-being of the County. Within the general fund departmental budgets, special revenue fund budgets, and the capital projects fund budgets, Performance Measures are included in the highlight page of each budget page. The County is taking a thoughtful and strategic approach to Performance Measures. It is the County’s goal to have an entire section of Performance Measures by service area starting with the FY2023 budget. This will allow enough time for Elected Offices and departments to evaluate what they are tracking, why they are tracking it, and how these Performance Measures will make the Elected Office or department and the County as a whole better. This all aligns with the Areas of Focus and the Mission of the County aimed at Organizational Excellence, Environmental Stewardship, Economic Sustainability, and a Vibrant Community.

This is a work-in-progress and started with the County being awarded it’s first-ever GFOA Distinguished Budget Presentation Award for the FY2018 budget. One area of the budget review from GFOA that was assessed was Performance Measures and it was noted that, “objective measures of progress toward accomplishing the government’s mission as well as goals and objectives for specific units and programs should be provided.” For the FY2018 budget document, the County did not report Performance Measures, thus, these measures and objectives were added beginning with the FY2019 budget narrative. The County’s goal is to have an entire section of Performance Measures for its FY2023 budget with Performance Measures broken out by service area: Administration/Finance, Public Safety, Infrastructure, Justice, Health and Human Services, Park and Recreation, and Community Development.

# **Teton County, Wyoming**

## **General Fund**

### **Departmental Budgets**

**Year Ending June 30, 2022**

Note: see [Appendix K](#) for account ledger detail supporting the following Departmental, Special and Capital Fund Budgets

**Board of County Commissioners**

Alyssa Watkins, Board of County Commissioners' Administrator  
 Teton County Administration Building, 2<sup>nd</sup> Floor, 200 S. Willow Street  
 PO Box 3594, Jackson WY 83001  
 (307) 733-8094, awatkins@tetoncountywy.gov or commissioners@tetoncountywy.gov,  
 www.tetoncountywy.gov

3 employees

**Mission Statement**

The mission of Teton County, Wyoming government is to support the well-being of its residents by providing responsive and efficient services; providing programs that contribute to public health safety, and welfare; and supporting the community's goals as expressed in the Teton County Comprehensive Plan.

**Department Function**

The Teton County Board of County Commissioners' primary responsibilities include setting policy regarding land use, establishing the annual County budget and other fiscal policy, apportioning, and levying property taxes, and establishing County policy. The Administration Department is responsible to the Board of County Commissioners for all aspects of internal operations.

**FY2022 Budget Highlights**

There are a number of changes to the Commissioners budget for FY2022. Perhaps most significantly, the budget includes funding for a transportation-related position, including but not limited to salary, benefit, equipment, professional services, and other costs. Additional changes of note for FY2022 are the addition of both an expense and revenue line item for the Teton County Historic Preservation Board and a new revenue line item for the Town's share of the transportation-related position. Other requests of note include expenses to support the Diversity, Equity, and Inclusion Area of Focus, including GARE membership and consultant services.

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Create Equity Core Team – Responsible for designing, coordinating, and organizing all 'Diversity, Equity & Inclusion' (DEI) related plans and activities across the organization. Team shall include a diverse group from various roles and departments within the organization, by December 31 <sup>st</sup> , 2021, create core team and hold first meeting.	Collaboration
Establish and Fill transportation director position by December 31 <sup>st</sup> , 2021	Accountability
Begin Comprehensive Water Quality Planning by December 31 <sup>st</sup> , 2021, specifically release RFP for consultant services to develop water quality plan. (as identified in Comp Plan Policy 1.2.d, and Strategy 1.2.S.3)	Excellence
Use available data to improve employee engagement within Teton County, as measured by a resurvey of the employee population	Accountability

## Performance Measures

Public Engagement through open public meetings.

	FY2019	FY2020	FY2021
Number of BCC Meetings	128	128	114

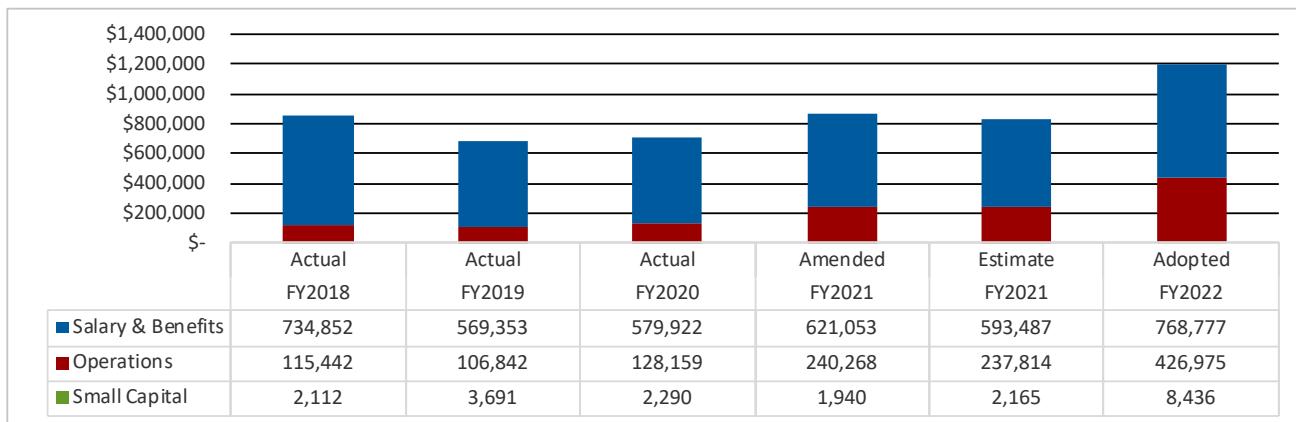
Board of County Commissioners' meetings streamed and archived to the Teton County website for public access.

	FY2019	FY2020	FY2021
BCC Meetings Streamed/Archived	Streamed and Archived	Streamed and Archived	Streamed and Archived

Special Event Applications process in a timely manner.

	FY2019	FY2020	FY2021
Applications	25	25	30

County Commissioners Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	734,852	569,353	579,922	621,053	593,487	768,777
Operations	115,442	106,842	128,159	240,268	237,814	426,975
Small Capital	2,112	3,691	2,290	1,940	2,165	8,436
Total	<u>852,406</u>	<u>679,886</u>	<u>710,371</u>	<u>863,261</u>	<u>833,466</u>	<u>1,204,188</u>



**County Clerk**

Maureen E. Murphy

Teton County Clerk's Office, 200 S. Willow Street

P.O. Box 1727, Jackson, WY 83001

(307) 733-4430, <http://www.tetoncountywy.gov/cc>, [mmurphy@tetoncountywy.gov](mailto:mmurphy@tetoncountywy.gov)1 Elected Official  
13 employees**Mission Statement**

The County Clerk's Office is mandated by the Wyoming State Legislature to provide a variety of services to the citizens of Teton County, including but not limited to. Our goal is to provide these services in the most efficient, cost-effective manner possible.

**Office Function**

Land Records, UCC Filings, Vehicle Titles, Elections, Marriage Licenses, Liquor Licenses, Clerk to the Board of Commissioners and Public Record, Special Districts, Budget Office, Accounts Payable, Payroll, Grants

**FY2022 Budget Highlights**

The County Clerk's budget decreased by 11.32% for FY2021, due to not having any scheduled elections for 2021. State Redistricting will occur in 2021-2022 and Teton County is also participating in an election software testing, therefore the travel budget line has increased by \$5,000 (which was a 73% increase over FY2021). 88% of total budget is attributed to Salaries and Benefits. The Clerk's Office did submit for budgeting software in Capital that was approved by the Board of County Commissioners.

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
100% of staff review County policies & procedures once a year and discuss in annual reviews	Excellence
100% of staff reviews happen within the month before their anniversary date	Accountability
85-100% staff participation in trainings (i.e., IT, HRIS)	Accountability
85-100% of Department Directors, Budget Managers, & Elected Officials participate in Budget Software training	Collaboration
Monthly County Clerk Staff Meetings	Collaboration
Work with the Treasurer to hold quarterly meetings with the Clerks (specifically Titles) Office  **Due to many different operations happening within the office, there are specific goals & objectives to each department.	Positivity Collaboration

**Performance Measures**

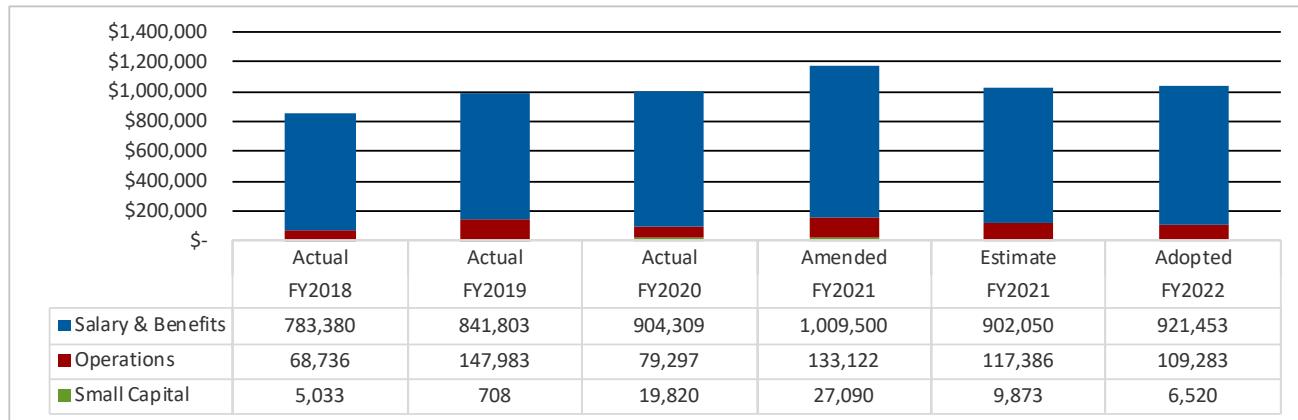
With the reopening of the Administrative offices in June of 2020, the Clerk's Office saw a large influx of transactions as seen in the below chart. There was an increase in all areas with the exception of land transactions (and this could have been flipped from previous years, as there could be other transactions within this category).

The Clerk's Office saw an increase in voter turnout for the November 2020 elections. Teton County had 15,966 registered voters as compared to 14,653 registered in the 2018 and 13,245 in the 2016 general election. For 2020, 14,787 ballots were counted at a 92.62% voter turnout.

### TRANSACTION

TYPE	FY2019	FY2020	FY2021
Vehicle Titles	9966	9489	11629
Financing / UCC	2746	2465	5068
Marriages	576	626	787
Land Transactions	2506	2432	2130
Other	5011	4986	6061
Total processed	20805	19998	25675

County Clerk Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	783,380	841,803	904,309	1,009,500	902,050	921,453
Operations	68,736	147,983	79,297	133,122	117,386	109,283
Small Capital	5,033	708	19,820	27,090	9,873	6,520
Total	857,149	990,494	1,003,426	1,169,712	1,029,309	1,037,256



**County Treasurer**

Katie Smits, County Treasurer  
 Teton County Administration Bldg., Ste 115, 200 S. Willow Street  
 PO Box 585, Jackson, WY 83001  
 (307) 733-4770, ksmits@tetoncountywy.gov, www.tetoncountywy.gov/treas

1 Elected Official  
 8 employees

**Mission Statement**

Our Mission is to provide efficient and effective, courteous, professional, and informative service to the citizens of Teton County in the process of collecting revenue responsibly and with accountability.

**Department Function**

Collects revenues for the County—property taxes, motor vehicle fees and sales tax on vehicle purchases, and monies from other local, state, and federal sources. Handles vehicle registration and license plate issuance. Distributes tax collections to other entities. Invests County's excess funds. Maintains accounting records for all monies received and disbursed by the County. Holds yearly tax sale on properties with delinquent taxes. All these functions are performed as prescribed by Wyoming statute and Teton County policies.

**FY2022 Budget Highlights**

The overall FY2022 request reflects an overall 1.70% decrease in comparison to the FY2021 Treasurer budget. The FY2022 budget consists of 91% personnel costs and 9% operation costs.

Overtime pay for employees will continue this year. Many times, the window to the Treasurer's Office doesn't close until after 5 pm, which is when the office closes. Paying employees overtime goes along with Teton County's values of Service and Accountability. The Treasurer's Office employees are providing excellent service and the Administration is being accountable and doing the right thing.

The direction given to the County from the BCC for FY2022's budget was for a flat budget, exclusive of salary, benefits, and large capital expenses. The Treasurer's Office was able to do this for FY2022. Many costs are fixed like postage, dues & subscriptions, and professional services so being able to cut the budget more was not attainable.

**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
100% of customers are waited on during business hours the same day they come to the office. The Treasurer's Office helps all customers with respect and courtesy.	Service
100% of Treasurer Office employees review policies and procedures every 3-12 months. We strive to learn, understand, and use our knowledge to make all aspects of our office more efficient.	Excellence
Maintain an open-door policy for all the County departments every business day. We have established our office as a place where others can come to us for help. We work with all County departments and serve the entire Teton County community.	Collaboration
Maintain accounting records for 100% of all monies received and disbursed by the County.	Accountability

100% of all vehicle registrations, property tax payments, and vehicle sales tax transactions are entered into the accounting software. Review general ledger monthly to identify and correct any errors. We take what we do with genuine care and hold ourselves accountable every day	Accountability
Welcome all customers with a friendly greeting 100% of the time. We are a positive office, and we like what we do.	Positivity
Perform a yearly review of existing processes and update with improvements when applicable. We look for ways to make our processes better by being more timesaving, eco-friendly, and cost-effective. What are we doing now that can be changed for the better? We ask this question when performing all functions of our jobs.	Innovation

### Performance Measures

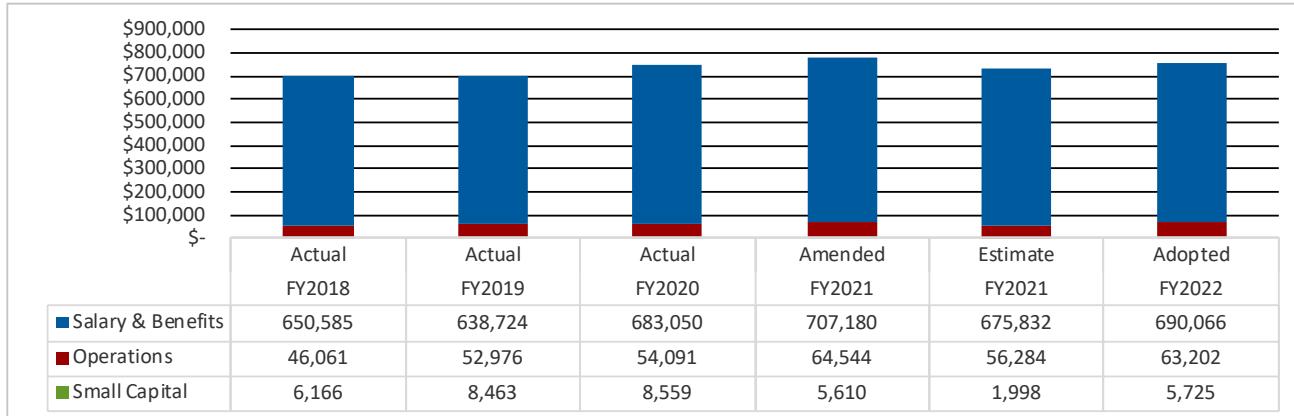
Most of the tasks performed by the Treasurer's Office fall under the Output type of Performance Measures. Our office has had steady growth in all aspects of its daily work, from overall revenue received to total transactions received each year.

The Treasurer's Office has had steady growth while maintaining the same staff levels from FY2016-FY2020, with estimated levels to be the same for FY2021 and FY2022. This helps Teton County continue its mission of providing responsive and efficient services.

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Overall Revenue Received in Treasurer's Office	158,467,628	173,387,709	188,766,166	204,375,023	219,054,688	225,000,000	235,000,000
% Difference Prior Year	9.89%	8.61%	8.15%	7.64%	6.70%	2.64%	4.26%
Vehicle Registration Transactions	42,610	43,840	44,453	43,336	42,628	43,750	44,000
Property Tax Transaction	24,469	24,272	24,203	23,996	24,291	24,300	24,300
Miscellaneous Receipts	3,551	3,442	3,310	3,336	3,459	3,350	3,350
Sales Tax Receipts	6,716	6,786	6,923	6,711	6,449	6,800	7,000
Mobile Machinery Receipts	900	864	968	928	908	915	925
Cleared/Reconciled Warrants	15,770	16,664	15,864	15,609	15,186	15,250	15,250
Journal Entries	2,315	2,498	2,459	2,480	2,469	2,400	2,425
<b>Total Transactions in General Ledger</b>	<b>96,331</b>	<b>98,366</b>	<b>98,180</b>	<b>96,396</b>	<b>95,390</b>	<b>96,765</b>	<b>97,250</b>

*\*Please note, FY2021's numbers are still estimated due to the County being in the middle of the FY2021 audit process while this Budget Narrative is being created. Final numbers will not be generated until November 2021.*

County Treasurer Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	650,585	638,724	683,050	707,180	675,832	690,066
Operations	46,061	52,976	54,091	64,544	56,284	63,202
Small Capital	6,166	8,463	8,559	5,610	1,998	5,725
Total	702,812	700,163	745,700	777,334	734,114	758,993



**County Assessor**

Melissa K. Shinkle, Teton County Assessor  
 P.O. Box 583, Jackson, WY 83001  
 200 S. Willow St., Ste. 9, Jackson, WY 83001  
 (307) 733-4960, assessor@tetoncountywy.gov, www.tetoncountywy.gov/assessor

1 Elected Official 6 employees
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**Mission Statement**

Our mission is to locate, identify, and value all taxable property in Teton County using state mandated methods, transparency, and service that assures public confidence in the accuracy and fairness of our valuations.

**Department Function**

While following the formulas, procedures and mandates from the State of Wyoming, the function of the Assessor's office is to place value on properties which represent typical sale and/or purchase prices of other similar properties. This procedure is known as placing fair market value on property. Fair Market Value is the most probable price that a property would bring if exposed for sale in the open market between a willing seller and a willing buyer, both of whom are knowledgeable concerning all the uses to which the property is adapted and for which it is capable of being used.

**FY2022 Budget Highlights**

As COVID-19 restrictions eased, Teton County experienced a busier tourist season than originally expected. In response, the Board of County Commissioners re-instated employee merit increases and granted the assessor's office the full budget request for FY2022. A slight increase in travel expenses is reflected in the FY2022 budget as staff will resume travel for required educational classes that were previously suspended due to the pandemic.

**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
Training and certification of 100% of employees	Excellence
Increase on-site property inspections pursuant to the Department of Revenue Rules by 50%	Accountability
Implement desk reviews/audits of property via the Eagle View Pictometry ChangeFinder program by 10/2021	Innovation
Closely monitor agricultural properties to insure rightful classification	Service

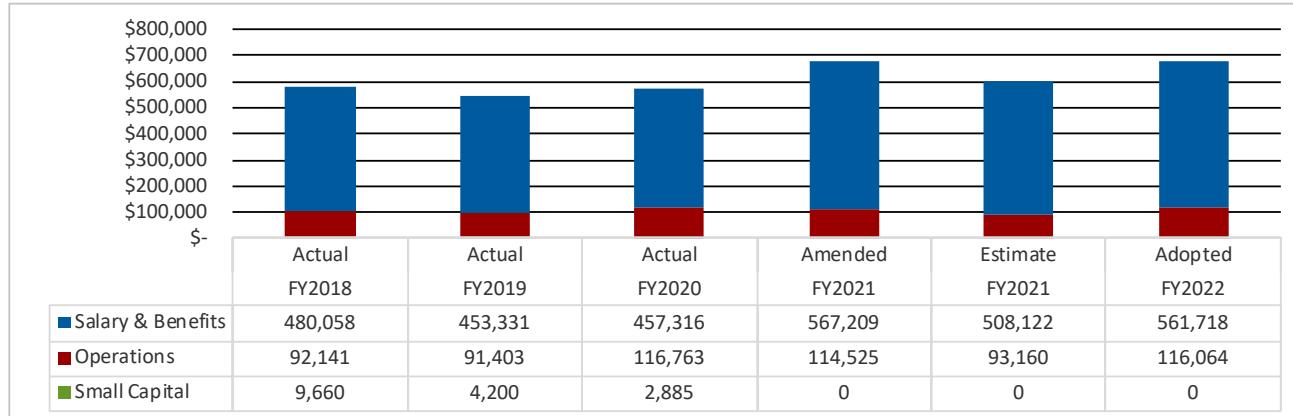
**Performance Measures**

- The approval of the Teton County State Abstract Report by the State Board of Equalization without corrective action.
- A successful Department of Revenue Audit without corrective action.
- A continuing decline of Property Tax Appeals.

	2019	2020	2021
# of Tax Appeals	30	25	23
# of Accounts* in Tax Rolls	15,687	15,688	15,530

\*Accounts include personal property and real property

County Assessor Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	480,058	453,331	457,316	567,209	508,122	561,718
Operations	92,141	91,403	116,763	114,525	93,160	116,064
Small Capital	9,660	4,200	2,885	0	0	0
Total	581,859	548,934	576,964	681,734	601,282	677,782



**County Sheriff**

Matt Carr, County Sheriff  
180 S. King Street  
PO Box 1885, Jackson WY 83001  
(307) 733-4052, [mcarr@tetonsheriff.org](mailto:mcarr@tetonsheriff.org), [www.tetonsheriff.org](http://www.tetonsheriff.org)

1 Elected Official  
42 employees

**Mission Statement**

It is the mission of the Teton County Sheriff's Office, in partnership with our community, to preserve the peace, seek justice, embrace our roles as public servants, and strive to provide a safe environment for all. We will accomplish this through our commitment to the values of integrity, fairness, compassion, CUSTOMER SERVICE and excellence, forever upholding the constitutional rights of all people.

**Department Function**

The Teton County Sheriff's Office is dedicated to maintaining the peace in Teton County. We pride ourselves in active and fair enforcement of the laws of Wyoming while defending the U.S. and Wyoming Constitutions. We work collaboratively with surrounding law enforcement agencies (local and federal) to promote increased safety to community members and visitors. We work in concert with the Board of County Commissioners to appropriately fund the functions of the office.

**FY2022 Budget Highlights**

This year's budget is up from last year. Significant cost increases have come in the areas of fuel, vehicle repairs and uniforms. Some costs are up due to direct cost as a consumer, such as fuel, others costs such as uniforms, are up due to conservative requests last year. Staffing is full in Patrol and Investigations. We are down one position in both our IT Department and Front Staff. Through this year's budget Teton County Search & Rescue replaced an older model pick-up truck with one suited better for transporting SAR members to rescues.

**FY2022 Department/Division Goals**

The Teton County Sheriff's Office goals are consistent with our Mission Statement. We strongly believe our success is tied to a positive community relationship. We accomplish this through our commitment to getting our deputies onto our county roads and into our county subdivisions. We try to balance what our community wants in both law enforcement and community service. We will always hold in highest regard the constitutional rights of those we serve.

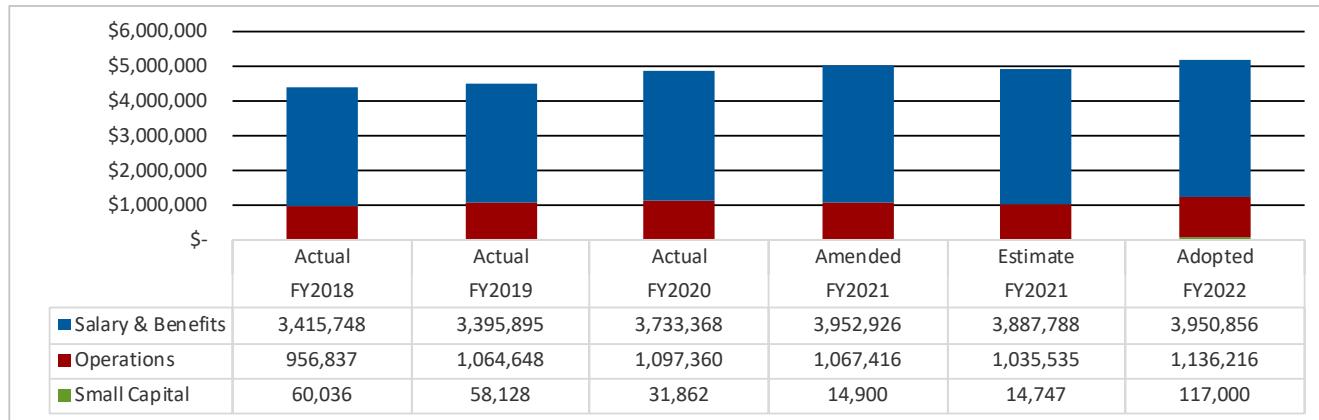
**Performance Measures**

As a whole, 2020-2021 has been a very trying time for law enforcement. The Corona Virus and a perceived negative national sentiment has greatly affected many agencies nationwide. The Teton County Sheriff's Office has balanced our response to COVID-19 related matters with an eye toward community expectations. This practice served us well as we had no citations or arrests related to COVID-19 (County/State health regulations) violations. Sentiment toward law enforcement has been very positive in our community. In part, we can attribute this to an open and respectful dialogue between those with opposing views. Through ongoing training and adapting to community expectations we have maintained a healthy relationship with those we serve.

The TCSO handled 12,652 events over the past year (June to June), this is up from just over 10,440 during the same time period one year prior. Some of the largest increases in events were Traffic Stops 4306 to 5653, Residential Alarms 128 to 284, Illegal Camping 14 to 43 and Follow up Investigations conducted by Patrol 274 to 343.

The Teton County Sheriff's Office is dedicated to serving this community, maintaining a balance between law enforcement and community expectation. We will continue to look to the future of law enforcement and implement training and standards consistent with what our community expects and deserves.

County Sheriff Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	3,415,748	3,395,895	3,733,368	3,952,926	3,887,788	3,950,856
Operations	956,837	1,064,648	1,097,360	1,067,416	1,035,535	1,136,216
Small Capital	60,036	58,128	31,862	14,900	14,747	117,000
Total	<u>4,432,621</u>	<u>4,518,671</u>	<u>4,862,590</u>	<u>5,035,242</u>	<u>4,938,070</u>	<u>5,204,072</u>



**County Attorney**

Erin E. Weisman, Teton County and Prosecuting Attorney  
180 South King Street  
P.O. Box 4068  
Jackson, WY 83001  
(307) 733-4012, [eweisman@tetoncountywy.gov](mailto:eweisman@tetoncountywy.gov), <http://www.tetoncountywy.gov/231/County-Prosecuting-Attorney>

1 Elected Official 10 employees
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**Mission Statement**

The Teton County and Prosecuting Attorney's Office is comprised of a Criminal Division and a Civil Division.

The Criminal Division prosecutes criminal acts, including misdemeanors and felonies, occurring within Teton County, as well as serving as the single point of entry on all juvenile matters. The Office is also tasked with filing involuntary hospitalization cases.

The Civil Division serves as legal counsel for Teton County's elected officials, departments, its employees, and various volunteer appointed boards, including the Teton County Planning Commission, the Teton District Board of Health, the Jackson/Teton County Housing Authority Board, the Travel and Tourism Joint Powers Board, and the Library Board.

**Office Function**

Represents the State of Wyoming in criminal, juvenile, and involuntary hospitalizations.

Represents Teton County in civil matters.

**FY2022 Budget Highlights**

Our operations remain consistent with previous years. Attorneys are required to receive continuing legal education annually which will be challenging with a more restricted budget for travel and training. Budget increases are reflected in employees' salaries based upon years of service and positive performance. Litigation expenses, both for criminal cases and civil matters, are held in the Contingency line item and are accessed only as needed. Contingency funds were reduced by half this year, which may have an impact on the prosecution of criminal cases.

The State of Wyoming reimburses Teton County for a portion of the elected County and Prosecuting Attorney's salary and a portion for each deputy county and prosecuting attorney salary, subject to the Legislative biennial budget appropriations.

**FY2022 Department/Division Goals**

The Teton County and Prosecuting Attorney is the chief law enforcement officer of Teton County, Wyoming.

The Teton County and Prosecuting Attorney's Office is committed to serving the public, providing counsel to our clients within Teton County Departments, Boards and Elected Officials, and acting as an arm of the State of Wyoming. Through our service and legal counsel, we commit to abiding by, interpreting, and enforcing the laws of the State of Wyoming through the balance of truth and justice.

The Teton County and Prosecuting Attorney's Office will ethically, respectfully, and responsibly seek the truth in the pursuit of justice, as ministers of justice. In prosecuting offenses, we ensure the safety of the innocent, seek accountability of those who are guilty of committing crimes, and do so with deference to the Court, our profession, our community, and all persons involved in the criminal justice system, with particular care devoted to the survivors and victims of crimes.

## Performance Measures

Performance measures are difficult to quantify in the context of prosecuting numerous criminal or juvenile cases in the Criminal Division. However, the below case numbers are provided which show filed cases in the categories of felonies, misdemeanors, juvenile cases, and involuntary hospitalization cases (civil cases).

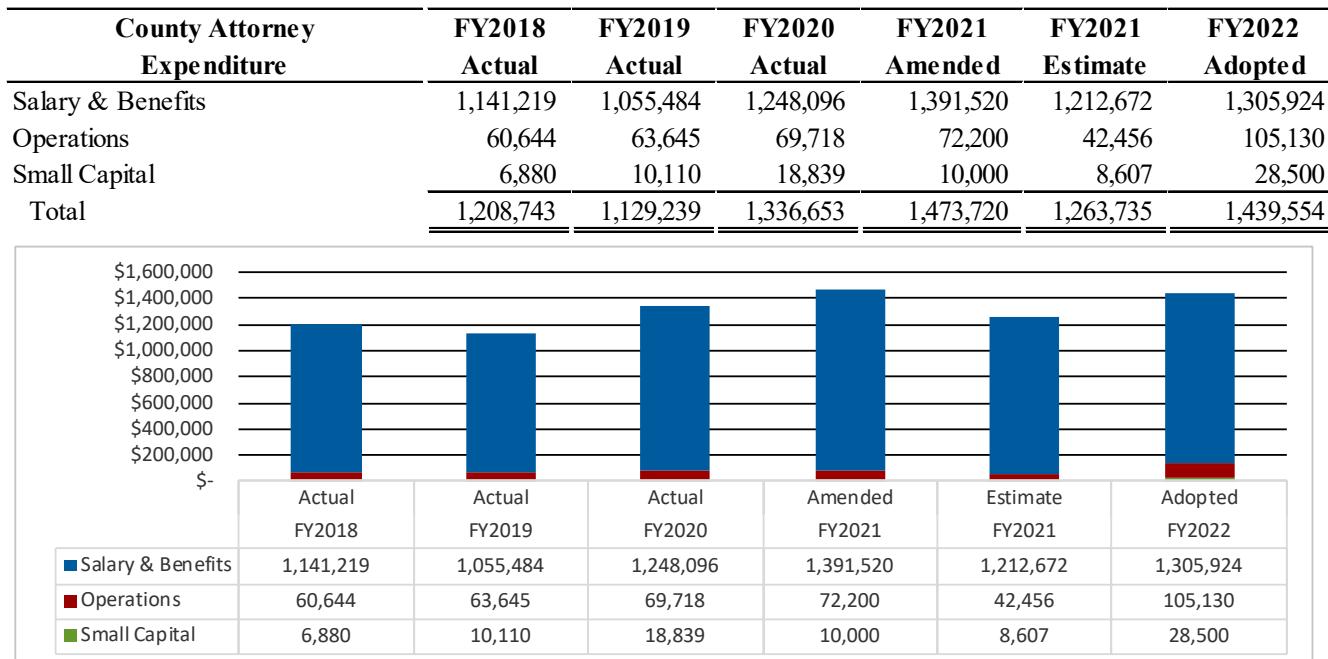
Many other cases and matters are brought to the County and Prosecuting Attorney for legal review, consult, and for charging decisions.

Likewise, the Civil Division's work is driven by legal advice requested and provided to the County, its elected offices, boards, and departments. The County Attorney through the Civil Division represents and defends the decisions of the County. Examples include the following: drafting and negotiating contracts and memorandums of understandings, defending the County in litigation/appeals, pursuing legal remedies, or further legal counsel as the client or the law dictates in review of County policies, procedures, rules, or regulations.

### TCPA Case Numbers for Calendar Years 2015 – 2021 (through 06/30/2021)

\*\* The numbers in this report reflect calendar years and not fiscal years\*\*

	TCPA Felony Cases	TCPA Misdemeanor Cases	TCPA Juvenile Cases	TCPA Title 25 Cases
2015	48	750	14	53
2016	72	831	21	93
2017	75	861	19	57
2018	71	776	21	64
2019	75	788	22	79
2020	54	596	23	65
2021 (06/30/21)	31	350	8	51



**Sheriff – Communications**

Riclyn Betsinger, Communications Manager  
175 S. Willow Street  
PO Box 1885, Jackson, WY 83001  
(307) 733-2331, [rbetsinger@tetonsheriff.org](mailto:rbetsinger@tetonsheriff.org), [www.tetonsheriff.org](http://www.tetonsheriff.org)

16 employees
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**Mission Statement**

The mission of Teton County, Wyoming is to serve the public by supporting and enhancing a healthy, safe, and thriving community.

It is the mission of the Teton County Sheriff's Office, in partnership with our community, to preserve the peace, seek justice, embrace our roles as public servants, and strive to provide a safe environment for all. We will accomplish this through our commitment to the values of integrity, fairness, compassion, CUSTOMER SERVICE, and excellence, forever upholding the constitutional rights of all people.

**Department Function**

The Communications Center receives and dispatches resources accordingly for all 911 calls within Teton County, as well as routine calls for service for the Sheriff's Office, Jackson Police Department, Fire/EMS, and Search and Rescue. The Communications Center is responsible for handling radio traffic on multiple frequencies, answering multiple phone lines, monitoring activity of all patrol and field units, and a variety of other tasks.

**FY2022 Budget Highlights**

The Sheriff Communications overall adopted budget for FY2022 is up 19.9% from the FY2021 adopted budget. Staff salaries and benefits are up 26% accounting for a change in funding all 16 positions as opposed to the 12 funded in the adopted budget of FY2021. The operations portion of the budget is down 2% overall.

**FY2022 Department/Division Goals**

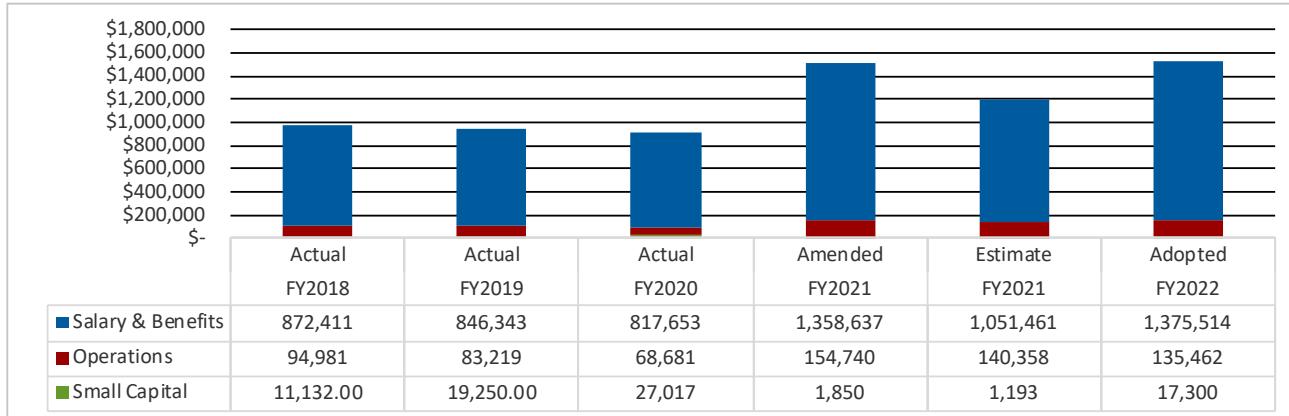
The Sheriff Communications funds will cover expenses to operate the phones, radios, and equipment to receive and dispatch requests for emergency and routine services in Teton County.

The Communications Center will continue to focus on hiring, training, and retaining staff to continue to provide excellent and knowledgeable customer service in FY2022.

**Performance Measures**

The Communications Center processed 46,024 calls for service in FY2021 compared to 41,154 in FY 2020, 41,796 in FY2019, and 42,193 in FY2018. In FY2021, the center received 12,684 911 phone calls, 47,001 non-911 calls and made 28,007 outbound calls. 99.17% of the 911 calls were answered in 15 seconds or less. In comparison, the center received 10,776 911 phone calls, 45,812 non-911 calls and made 23,766 outbound calls in FY2020. The Center began FY2021 with 11 positions filled and ended the year with 13 filled.

Dispatch Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	872,411	846,343	817,653	1,358,637	1,051,461	1,375,514
Operations	94,981	83,219	68,681	154,740	140,358	135,462
Small Capital	11,132.00	19,250.00	27,017	1,850	1,193	17,300
Total	978,524	948,812	913,351	1,515,227	1,193,012	1,528,276



**County Engineer**

Heather Overholser (Director of Public Works) / Amy Ramage (County Engineer)

6.5 employees
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320 S. King Street, PO Box 3594

Jackson, WY 83001

(307) 733-3317, [hoverholser@tetoncountywy.gov](mailto:hoverholser@tetoncountywy.gov), <http://www.tetoncountywy.gov/1278/Engineering-Services>

**Mission Statement**

To provide residents, businesses and visitors well-planned, environmentally sensitive, cost-effective infrastructure and services that improve our quality of life, promote public health, protect community and natural resources, provide effective transportation, and support community vitality.

**Department Function**

Engineering Services include Planning, design, and construction management for public infrastructure projects, engineering related review and permitting of private development, including grading and erosion control, septic systems, floodplain, and bridge permits. Coordination with other governmental organizations (WYDOT, NPS, USFS, etc.) on infrastructure projects is also an important role of this department. County Engineering also plays a significant support role on other County department's infrastructure projects including Pathways, Road & Levee, ISWR, Facilities, and Parks and Recreation.

**FY2022 Budget Highlights**

The FY2022 operations and capital project budget for Engineering is \$2,334,973 (\$869,973 for annual operating (15.3% less than FY2020) and \$1,465,000 for capital (37.2% less than FY2020)). Revenue generated by floodplain permitting, bridge permitting, sewer fees, and other fees is insignificant relative to expenses. Significant expenditures for FY2021 include Traffic Modeling (\$90k), Urban Systems Match (\$80k), Spring Gulch Road planning (\$50k), Cattleman's Bridge mitigation (\$500k), Tribal Trails EA and design (\$800k), Batch Plant Road planning (\$60k), and county road pavement maintenance planning (\$55k).

The FY2022 operations and capital project budget for Engineering is \$6,928,205 (\$998,208 for annual operating (14.7% more than FY2021) and \$5,879,997 for capital 301.4% more than FY2021)). Revenue generated by floodplain permitting, bridge permitting, sewer fees, and other fees is insignificant relative to expenses. Significant expenditures for FY2022 include Batch Plant Road (\$539k), Urban Systems Match (\$80k), Spring Gulch Road paving (\$1.125k), Tribal Trails EA and planning (\$975k), Water Quality Planning (\$500k) BUILD grant (\$1.45k), and county road pavement maintenance planning and construction (\$1.23k).

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
To deliver FY22 capital, planning and areas of focus projects on time/on budget: <ul style="list-style-type: none"> <li>• Batch Plant Road (June 2022)</li> <li>• Cattleman's Vegetation Mitigation (June 2022)</li> <li>• Spring Gulch Road Paving (June 2022)</li> <li>• water quality management plan consultant contract (December 2021)</li> <li>• Tribal Trail environmental and stakeholder process (June 2022)</li> </ul>	Service Accountability Excellence

<ul style="list-style-type: none"> <li>• Pavement asset preservation design (June 2022) and construction (November 2021)</li> <li>• South Park Bridge BLM parcel 26 grading plan (June 2022)</li> <li>• Small Wastewater Facility Regulation Update (January 2022)</li> <li>• BUILD grant agreement and NEPA (June 2022)</li> </ul>	
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## Performance Measures

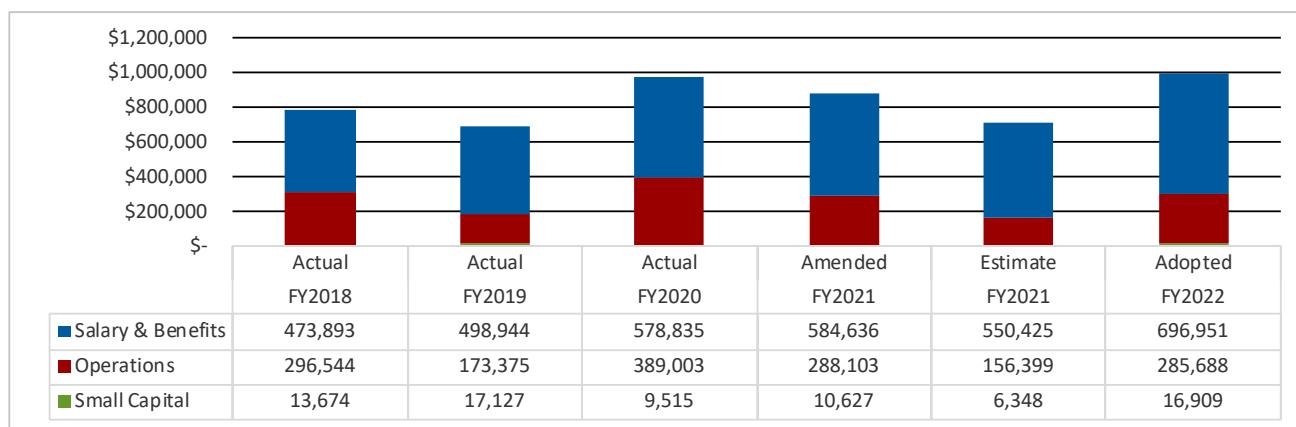
Permit volume output (note that permits are tracked by calendar year, not fiscal year):

Permit	2016	2017	2018	2019	2020
Grading	166	138	156	154	168
Small Wastewater Facility	119	116	205	118	135
Floodplain	12	18	13	10	13
Adams Canyon Sewer	n/a	n/a	n/a	6	11

### Areas of Focus:

- Transportation Area of Focus 2019-2020 – completed 52% by December 31, 2020
- Water Quality Area of Focus 2019-2020 – completed 50% by December 31, 2020.

County Engineer Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	473,893	498,944	578,835	584,636	550,425	696,951
Operations	296,544	173,375	389,003	288,103	156,399	285,688
Small Capital	13,674	17,127	9,515	10,627	6,348	16,909
Total	<u>784,111</u>	<u>689,446</u>	<u>977,353</u>	<u>883,366</u>	<u>713,172</u>	<u>999,548</u>



**County Coroner**

Brent Blue MD, Teton County Coroner  
 POB 1727, Adams Canyon EOC  
 (307) 249-6267, bblue@tetoncountyWY.gov, <http://www.tetonwyo.org/258/Coroner>

1 Elected Official  
 0 employees

**Mission Statement**

The mission of the Teton County Coroner's Office is to provide respectful, accurate, and timely death investigation services to all people in Teton County. Service, Science, Respect.

**Department Function**

To determine the cause of death of anyone who dies in Teton County from homicide, suicide, accident, unexplained circumstances, or is not under the direct care of a physician or other circumstances as required by Wyoming statute. To interact with law enforcement and judicial agencies as required.

**FY2022 Budget Highlights**

The Coroner's Office budget reflects an increase of 0.0%. We have been able to hold costs to essentially the same as the previous FY coming in 8.34% under budget. The Coroner's actual expenditures vary from year to year due to the variable number of deaths, the intensity of investigation required, and the required continuing POST educational requirements for staff. Our only capital expenditure for FY2022 is a ventilation system for the morgue. The current system is nonfunctional and not repairable.

**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
Continue our procedures to insure excellence	Service Excellence
We have moved some continuing education from FY2020 & FY2021 to FY2022 due to COVID-19 which will absorb saving from FY2021	Accountability
The CO will continue to work with families, law enforcement, and the judicial system with diligence.	Collaboration

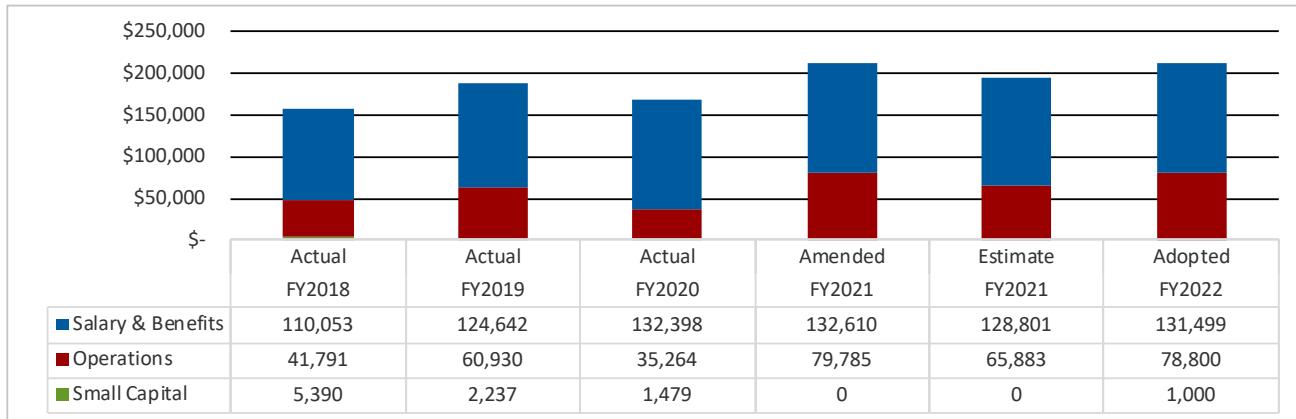
We will continue our procedures to insure excellence. We have moved some continuing education from 2020 to 2021 due to COVID-19 related County income decreases in 2020. The CO will continue to work with families, law enforcement, and the judicial system with diligence.

**Performance Measures**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Coroner's cases and investigations	33	34	26	32	44
Coroner's Inquests	0	1	0	0	0
Indigent burials	2	3	3	3	3

Average Coroner cases per year is 35 with high variability

County Coroner Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	110,053	124,642	132,398	132,610	128,801	131,499
Operations	41,791	60,930	35,264	79,785	65,883	78,800
Small Capital	5,390	2,237	1,479	0	0	1,000
Total	157,234	187,809	169,141	212,395	194,684	211,299



**University of Wyoming Extension/Teton County**

Mary M. Martin, County Chair

255 W. Deloney

P.O. Box 1708, Jackson WY 83001

(307) 733-3087, [mmmartin@uwyo.edu](mailto:mmmartin@uwyo.edu), [www.wyoextension.org/tetoncounty](http://www.wyoextension.org/tetoncounty)

0 employees  
Salary & Benefit info is  
reimbursement to UWE

**Mission Statement**

The University of Wyoming Extension Service will empower the people in Teton County to make choices that enhance their quality of life.

**Department Function**

With the land-grant university as our foundation, UWE will be the leader in community-based education and life-long learning opportunities. We will be responsive to the needs, concerns, and aspirations of the people of Teton County and will actively connect the Land Grant University resources to provide information, transfer of knowledge and scientific findings to help the citizens and community address issues and education needs.

**FY2022 Budget Highlights**

The Departmental budget covers administrative support (69%) and programmatic support (31%) for the local UWE Programming. UWE develops local programs to address local issues in five initiative areas:

**4-H and Youth Development**'s primary goal is to assist youth in developing life skills that help them live productive and satisfying lives. **Community Development Education** which seeks to empower organizations, enterprises and individuals be providing them with skills needed to affect change, CDE program list can be seen at: <http://www.uwyo.edu/uwe/programs/cde/index.html>, During COVID-19 the educator created Financial Literacy resources on line this site is located at <https://www.uwyo.edu/uwe/programs/money/> **Agriculture, Horticulture and Rangeland Resource** programs include the science and economics of reclamation, soils and rangeland management and technical expertise in commercial and home horticulture, weeds and pests and native plants program list can be seen at <http://www.uwyo.edu/uwe/programs/ag-and-natural-resources.html#rural-living>) and **Nutrition and Food Safety** offers expertise in healthy eating, active living, food safety and preservation. Program list can be seen at <https://uwyoextension.org/uwnutrition/>

The administrative portion of the county budget supports the salary for a full-time secretary and part time office assistant and pays half of the 4-H Educators salary. Area Educator's salary is paid by UW.

**FY2022 Department/Division Goals**

UWE will enhance capacity for success and resiliency of the Teton County's people, organizations, and businesses through educational opportunities.

**Performance Measures****Performance Indicators****FY2021 data****FY2022 Target****Educational Engagement Outputs:**

• Number of presentations	150	3% increase
• Number of publications (bulletins, books, journal articles, etc.)	30	10% increase
• Number of digital outputs (videos, blogs, etc.) & online courses	150	10% increase
• Number of direct contacts –	7000	5% increase
• Number of indirect contacts	12,200	3% increase

**Community Engagement Outputs:**

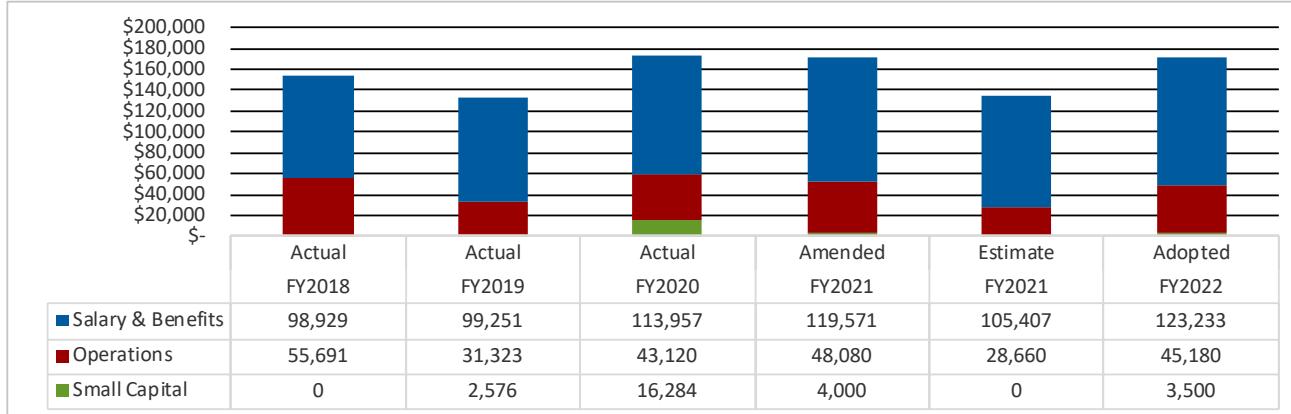
• Number of community events & technical assistance	40	50
• Number of community collaborations (government, commodity groups, coalitions, etc.)	35	1

**Outcomes:**

• Number of clientele who received certifications (Mediation/ Leadership/Pesticide Applicator Training / Graduates in CNP /	250	2% increase
• Number of youths in 4-H programs	250	3% increase
• Number of volunteers	71	Maintain adequate volunteers

COVID-19 and the shutdown which occurred during FY2021 impacted our ability to participate in events, and direct contacts. Our program delivery moved to digital as much as possible.

Agricultural Extension Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	98,929	99,251	113,957	119,571	105,407	123,233
Operations	55,691	31,323	43,120	48,080	28,660	45,180
Small Capital	0	2,576	16,284	4,000	0	3,500
Total	154,620	133,150	173,361	171,651	134,067	171,913



**Clerk of Court**

Anne C. Sutton, Clerk  
 Teton County Courthouse, Second Floor  
 P.O. Box 4460, Jackson, WY 83001  
 (307) 733-2533, [codc@tetoncountywy.gov](mailto:codc@tetoncountywy.gov), [www.tetoncountywy.gov/codc/](http://www.tetoncountywy.gov/codc/)

1 Elected Official 4.5 employees
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**Mission Statement**

The CODC has adopted the Teton County mission statement and values.

Mission: To serve the public by supporting and enhancing a healthy, safe, and thriving community

Values: Service, Collaboration, Accountability, Excellence, Positivity, and Innovation

**Department Function**

Serve as custodian of the District Court's case records and assist the judges' offices and legal community.

Manage the court's jury pool and child support information. Process search, records access and records copy requests related to public District Court records. Manage and track District Court appeals to WY Supreme Court and lower court/agency reviews to District Court. Schedule and record involuntary hospitalization hearings. Record and distribute court payments. Accept passport applications and forward to U.S. Department of State for processing.

**FY2022 Budget Highlights**

The FY2022 budget reflects a modest 2.5% increase over the FY2021 budget (which included 20% cuts to operational expenses due to the pandemic). Passport fee collections are expected to increase and return to pre-pandemic levels in FY2022. Statutorily required public defender, guardian ad litem and juror expenses; District Court commissioner fees; District Court judge expenses; and county law library expenses are all included in the CODC budget (26% of the budget). Approved staff positions are the same as FY2021. In FY2022, the Clerk will be evaluating the need to request returning a .5FTE position to its former FTE status. The prior proactive, voluntary reduction from an FTE to .5FTE position appears unsustainable in the long term for maintaining important CODC duties and services.

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Hire and train staff to fill two open positions (Q1-Q2)	Accountability
Expand passport appointment and public records terminal availability when pandemic circumstances and staffing levels allow (Q2)	Service
Implement a new bi-annual active case status review process (Q1-Q2)	Innovation
Optimize new jury trial questionnaire tools and processes to assist jurors and the court (Q1-Q2)	Service Collaboration
Re-design CODC reference and training databases to assist staff with court services delivery (Q3-Q4)	Collaboration Excellence
Actively participate in state and local discussions about state provided record keeping systems, statutes and court rules that impact case record processing, case tracking, data collection, public access, and operational efficiencies to enhance services for the court, patrons, and the public	Collaboration

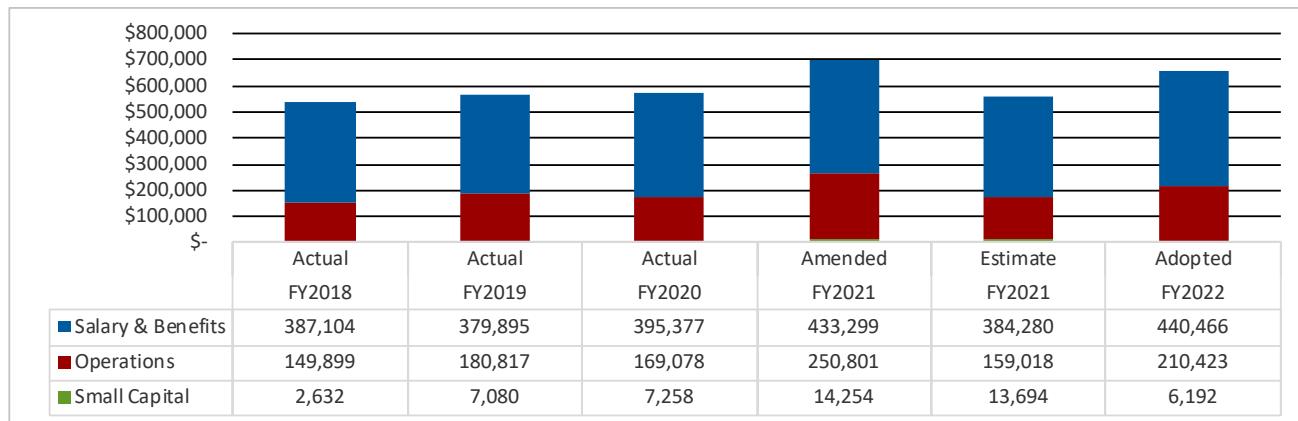
**Performance Measures**

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
New court cases opened:	381	355	319	360
Court case actions processed:**	10,656	9,547	9,409	10,500
Name searches completed:	1,161	1,025	1,040	1,250
Appeal cases managed:	31	50	31	45
Involuntary hospitalization hearings initiated:	37	54	66	66
Jury pool managed:	750	750	1,000	1,000
Juror summons for specific trial dates:***			487	500
Passport applications accepted:	1,142	845	764	1,250

\*\*This data does not include case payments received and disbursed, proposed orders processed, case information requests completed, or the many non-case specific court records filed with the CODC.

\*\*\* FY2019 -FY2020 data not available

<b>Clerk of Court Expenditure</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Amended</b>	<b>FY2021 Estimate</b>	<b>FY2022 Adopted</b>
Salary & Benefits	387,104	379,895	395,377	433,299	384,280	440,466
Operations	149,899	180,817	169,078	250,801	159,018	210,423
Small Capital	2,632	7,080	7,258	14,254	13,694	6,192
<b>Total</b>	<b>539,635</b>	<b>567,792</b>	<b>571,713</b>	<b>698,354</b>	<b>556,992</b>	<b>657,081</b>



**Circuit Court**

The Honorable James L. Radda, Circuit Court Judge  
 Erin Munk, Chief Clerk  
 Teton County Courthouse, 180 S. King Street  
 PO Box 2906, Jackson, WY 83001  
 (307) 733-7713, emunk@courts.state.wy.us, www.tetoncountywy.gov/jc

0 employees  
 Budget funded by State of Wyoming and Wyoming Supreme Court

**Mission Statement**

The State of Wyoming, Teton County Circuit Court is a court of limited jurisdiction which deals with Criminal Cases, Small Claims Cases, Civil Cases, Misdemeanor Cases, Felonies and High Misdemeanors, Traffic Citations, and DWUI cases.

**Department Function**

Small Claims Cases: claims up to \$6,000, Civil Cases: \$50,000 jurisdictional limit

Criminal Misdemeanor Cases: Low misdemeanors, punishable by a maximum of six months in jail and/or a fine of \$750, Felonies and High Misdemeanors

Traffic Citations issued by the Wyoming Highway Patrol, the Teton County Sheriff's Office, the Jackson Police Department, and Wyoming Game & Fish Department

DWUI cases: Driving While Under the Influence

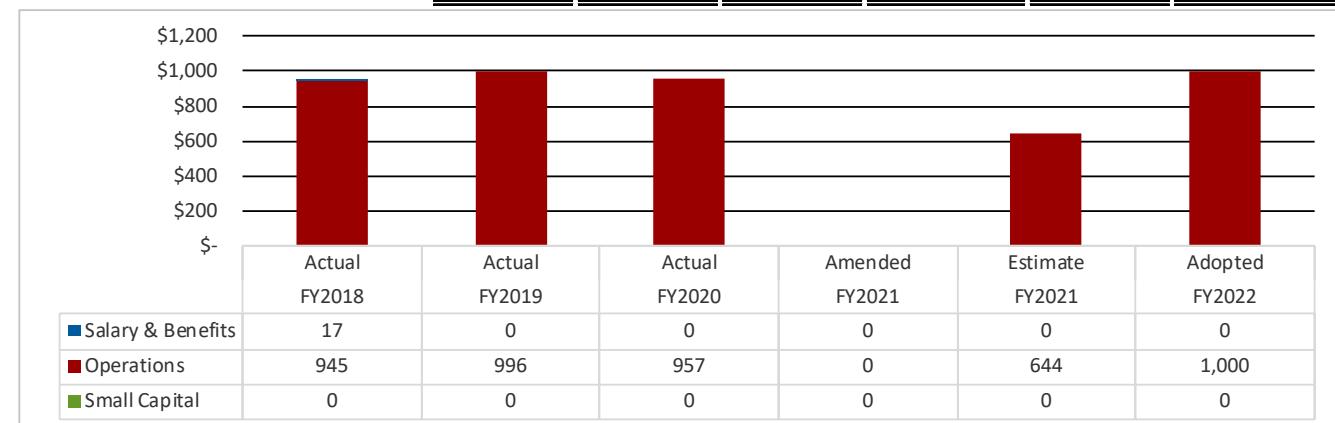
**FY2022 Budget Highlights**

A vast majority of the Teton County Circuit Court's budget is funded by the State of Wyoming and the Wyoming Supreme Court. As a State Court, we are grateful for Teton County's excellent facilities and related support. The Court's previous \$4,000 budget with Teton County will be absorbed due to budget constraints within the county. No new expenditures are expected for FY2022.

**Performance Measures**

The method of performance measures is not captured at the Circuit Court level. The Circuit Court falls under any measures that are determined by the Wyoming Supreme Court.

Circuit Court Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	17	0	0	0	0	0
Operations	945	996	957	0	644	1,000
Small Capital	0	0	0	0	0	0
<b>Total</b>	<b>962</b>	<b>996</b>	<b>957</b>	<b>0</b>	<b>644</b>	<b>1,000</b>



**Court Supervised Treatment Program (CSTP), aka Treatment Court**

Sara King, Coordinator  
180 S. King St.  
PO Box 1885  
(307) 732-8224, [sking@tetonsheriff.org](mailto:sking@tetonsheriff.org), [www.tetoncountywy.gov/drugcourt/](http://www.tetoncountywy.gov/drugcourt/)

1 employee
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**Mission Statement- CSTP**

Promote public safety by engaging substance-addicted offenders in supervision and treatment alternatives that close the revolving door to the criminal justice system.

**Department Function**

This program uses best-practice standards, a multi-disciplinary, professional team, and the Wyoming Department of Health, Behavioral Health Division, Court Supervised Treatment Program Guidelines, to provide intensive supervision, substance abuse testing, treatment, and support for positive life change for community members who have substance abuse disorders, mental health challenges, and multiple criminal convictions.

**FY2022 Budget Highlights**

This department has one paid staff person, the program coordinator. Teton County and the Town of Jackson fund the coordinator's salary and benefits and the County provides an office space. CSTP Program operations are paid by grant funds from the Wyoming Department of Health, Behavioral Health Division, and participant fees. Substance abuse and mental health treatment and substance testing account for over 70% of the CSTP program budget. The budget also includes funds for state-mandated training of program team members and treatment providers, events for program participants to learn and practice healthy social skills, and incentives given to program participants to develop intrinsic motivation to become healthy, pro-social, and law-abiding community members. The program actively participates in the Teton County Prevention Coalition and engages program participants in at least 60 hours of volunteer work with community non-profit organizations and governmental agencies. This position is now coupled with the "alternatives to incarceration Coordinator" position and it is housed within the Teton County Sheriff's Office. This portion of the position is funded by Teton County and the Town of Jackson. This position works to create programming that targets the use of alternatives to incarceration in order to combat recidivism and enable people to remain in the community who may have otherwise been incarcerated.

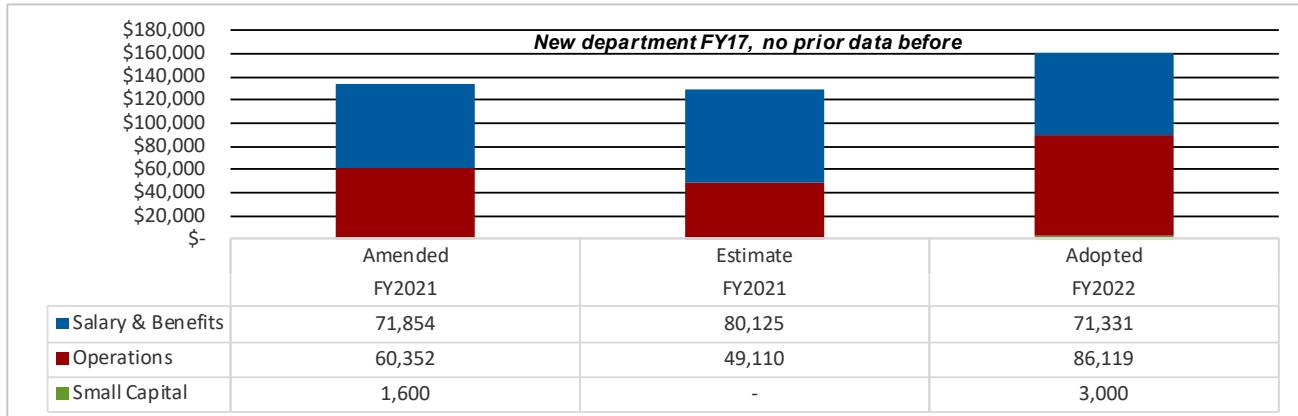
**Performance Measures**

The CSTP program works with people who are at high risk of committing new crimes and have high need for treatment for substance and mental health issues, non-violent people who are often incarcerated for their actions.

In FY2020, the program had 5 participants and in FY2021, it had 7 participants. Participants advance through the program individually, based on adherence to program rules and expectations and treatment needs. Some participants complete the program in 14-18 months while others complete it in about 24 months. All participants must maintain sobriety for at least 180 days before graduation; most participants maintain sobriety and pro-social habits beyond 500 days.

The Alternatives to Incarceration, portion has worked to create resources for incarcerated individuals to aid with their time while incarcerated as well as helping them to be successful once back in the community. Offline, educational laptops were handed out to the jail population in August of 2020 which enables people to read books, take college courses and create resumes while serving time. The Coordinator continues to direct the 24/7 program which monitors individuals out on bond by means of substance abuse testing both in person and remotely. This allows individuals to return to the community in a timely manner while also helping law enforcement with maintaining community safety. The Coordinator has recently become peace officer certified and will continue to develop and manage these programs as well as maintaining the Coordinator role in Treatment Court.

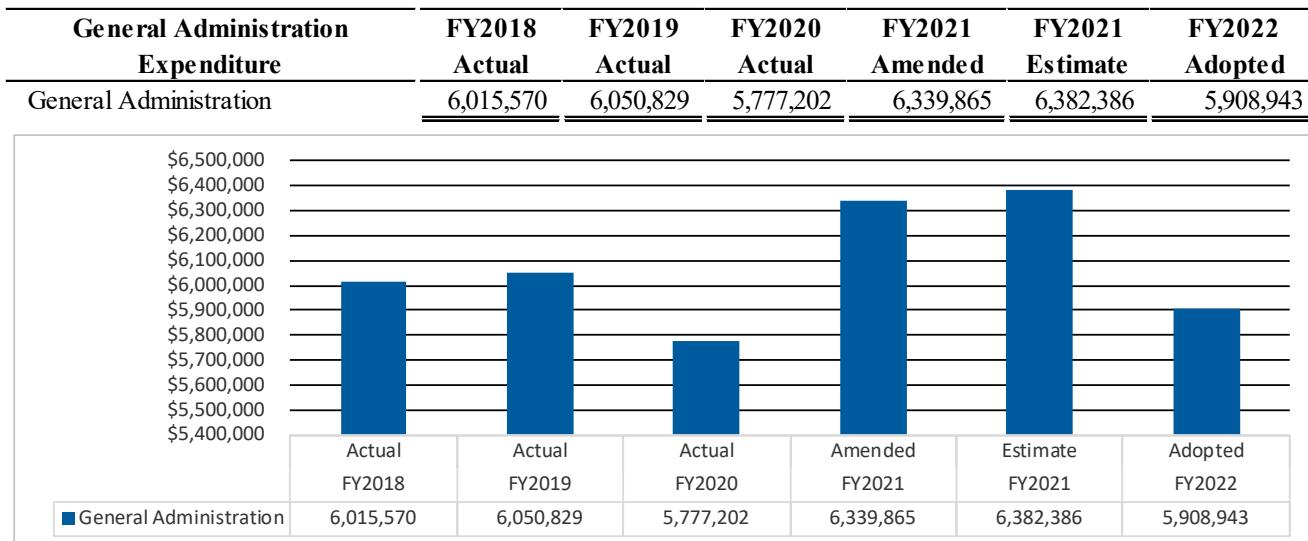
Drug Court Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	64,795	56,957	41,552	71,854	80,125	71,331
Operations	68,714	60,718	79,232	60,352	49,110	86,119
Small Capital	0	-	2,128	1,600	-	3,000
Total	133,509	117,675	122,912	133,806	129,235	160,450



## General Administration

### Department Function

The General Administration Department houses administrative function expenditures that are not department specific. These include health and liability insurance, printing and publishing, lease bond payments, and various other administrative expenditures.



**Road & Levee**

Road &amp; Levee - Public Works

David Gustafson - Road and Levee Manager

P.O. Box 9575

Jackson, WY 83002

(307) 733-7190, dgustafson@tetoncountywy.gov

3 employees

**Mission Statement**

To provide residents, businesses and visitors well planned environmentally sensitive, cost-effective infrastructure and services that improves our quality of life, promote public health, protect community and natural resources, provide effective transportation, and community vitality - in an efficient, respectful, and responsible manner. To support other county departments and officials in their efforts to meet the goals of Teton County.

**Department Function**

Department function includes road and levee construction and maintenance, project management, and contract administration.

**FY2022 Budget Highlights**

The Road and Levee FY2022 operating, and capital budget is \$2,074,785, of which \$2,032,285 is allocated for annual operating and \$42,500 for capital projects. Funding is predominately used for snow removal, pavement maintenance, gravel road grading and dust mitigation for approximately 95 miles of County roads. The FY2022 capital projects include wetland mitigation for the Teton County Stockpile Facility and a Road & Levee safety plan.

**FY2022 Department/Division Goals & Objectives**

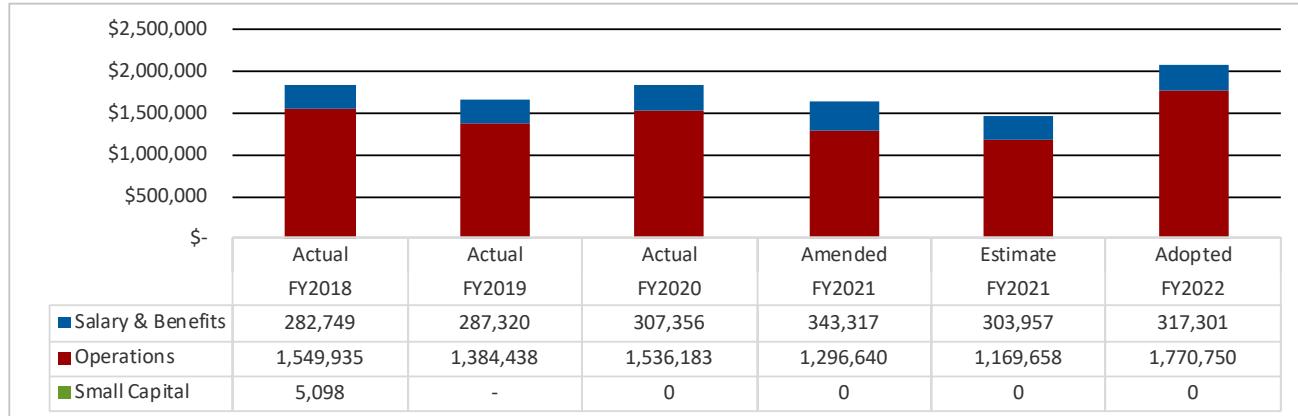
Goal/Objective	Teton County Mission/Core Value
Maintain high customer service level	Service
Provide ongoing education for 100% of the staff for future construction projects	Excellence
Complete the Road Asset Management project tracking for all FY2022 projects by end of FY2022.	Accountability

**Performance Measures**

For FY2022, Teton County Road & Levee will measure road maintenance performance by annual cost per mile, as well as capital projects that enhance road safety. FY2020 and FY2021 maintenance cost per County Road mile were \$11,161 and \$11,544, respectively. All FY2020 and FY2021 Road Levee projects were completed within contractual time and within budget.

Accountability is the basis for excellent customer service; as such, Road & Levee staff will commit to be accountable to all customer service needs. Project innovation, excellence, and financial responsibility provide Teton County residents and visitors with a safe transportation system. Road and Levee will always strive to deliver projects on time and on budget. Staff training is critical for successful projects. The County Road Asset Management Program provides a system used to track road asset replacement, cost management, and collaboration.

Road & Bridge Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	282,749	287,320	307,356	343,317	303,957	317,301
Operations	1,549,935	1,384,438	1,536,183	1,296,640	1,169,658	1,770,750
Small Capital	5,098	-	0	0	0	0
Total	1,837,782	1,671,758	1,843,539	1,639,957	1,473,615	2,088,051



**Board of Prisoners/Jail**

Chett Hooper, Lieutenant  
175 South Willow St  
PO Box 1885, Jackson, Wyoming 83001  
(307) 733-2141, chooper@tetonsheriff.org, www.tetonsheriff.org

17 employees

**Mission Statement**

It is the mission of the Teton County Sheriff's Office, in partnership with our community, to preserve the peace, seek justice, embrace our roles as public servants, and strive to provide a safe environment for all. We will accomplish this through our commitment to the values of integrity, fairness, compassion, CUSTOMER SERVICE and excellence, forever upholding the constitutional rights of all people.

**Department Function**

The Detention Center houses pre-trial as well as sentenced inmates for the following agencies: Teton County Sheriff's Office, Jackson Police Department, Wyoming Highway Patrol, Grand Teton National Park, Yellowstone National Park, Wyoming Game and Fish, and the United States Marshal's Office. Staff are responsible for the care, custody, and control of the inmate population. Inmates receive routine and emergency medical treatment, visitation privileges, voluntary church service, detention center library access, and Alcoholics Anonymous classes, if desired.

**FY2022 Budget Highlights**

The FY2022 budget shows an overall reduction this year. The primary reason for the decreased expense is the transfer of (1) FTE to the Patrol Division. However, the operations expense increased significantly due to supply and demand issues caused by the COVID-19 pandemic.

**FY2022 Department/Division Goals**

This next fiscal year goals are to get caught up on staff training, as we were unable to attend numerous trainings last year due to COVID-19.

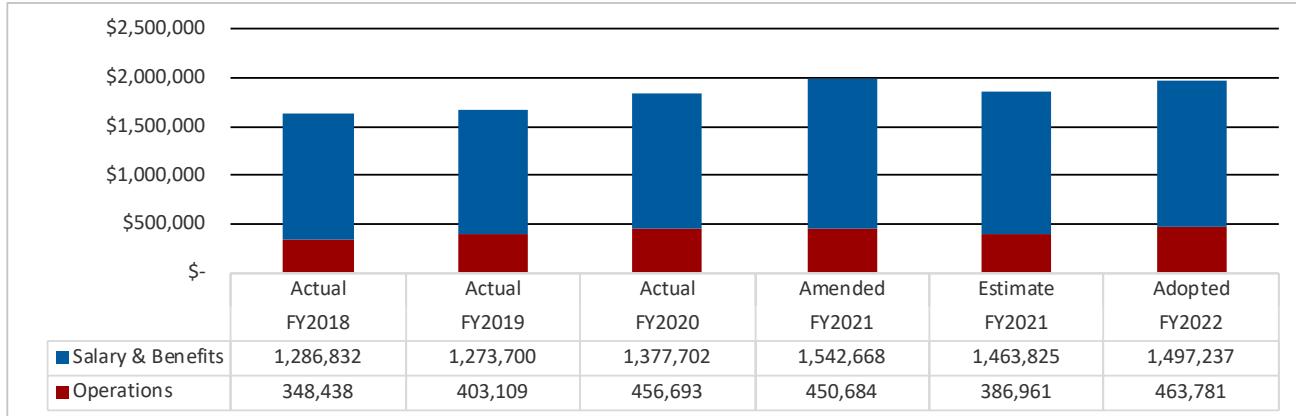
**Performance Measures**

We met FY2021's goals/objectives by providing the inmates a new communications system. This has drastically reduced the expense of communication for the inmates and their friends/families. We were able to provide an offline legal laptop for our inmates, so they have updated access for all of their legal needs. The laptops also provide for educational opportunities for the inmates.

This past year, FY2021, we had to make significant adjustments to allow inmates continued access to their attorneys, counselors, and clergy. We also mandated individual scheduling for fingerprints and visitation. We had everyone schedule appointments to use our phone visitation room, to help minimize the potential spread of COVID-19. This has all worked very well. As we have opened back up to other services (i.e.: AA, NA, and Writing classes) we will continue to adjust to provide the best service, all while protecting the inmates and our staff.

The Teton County Detention Center is a 44-bed facility.  
The average daily population for FY2021 was 16.9 inmates.  
The average daily cost per inmate for FY2021 was \$57.35.

Board of Prisoners/Jail Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	1,286,832	1,273,700	1,377,702	1,542,668	1,463,825	1,497,237
Operations	348,438	403,109	456,693	450,684	386,961	463,781
Total	<u>1,635,270</u>	<u>1,676,809</u>	<u>1,834,395</u>	<u>1,993,352</u>	<u>1,850,786</u>	<u>1,961,018</u>



## Human Services

(307) 732-5756, [www.tetoncountywy.gov](http://www.tetoncountywy.gov)

### Mission Statement

Vision: A greater Teton community in which all people can achieve their full potential for health and well-being.

Mission: To provide accessible, coordinated health and human services across the lifespan to improve the quality of life in the community.

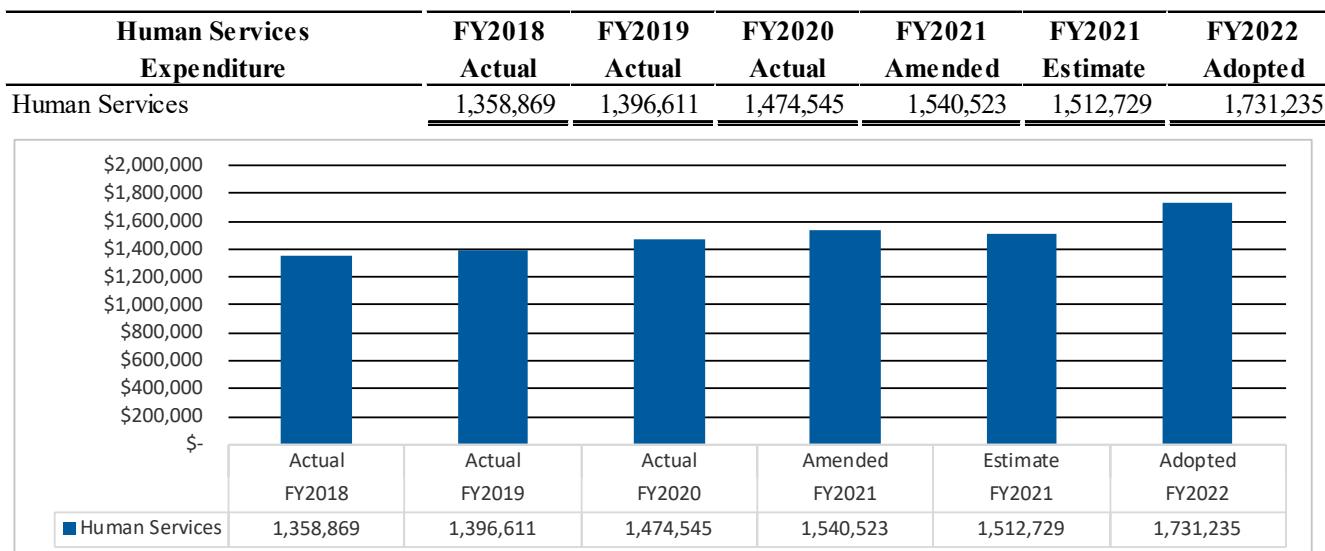
### Department Function

The Human Service Systems of Care includes any of the community's Human Service providers with an interest in optimizing Human Service delivery through enhanced inter-organization coordination. The term "Systems of Care" has been defined as infrastructure with the purpose of using resources efficiently to best serve the clients and community needs as they relate to Human Services. Through greater mutual understanding and programming coordination, the current available resources, including but not limited to, information, professional capabilities, and funding, can be fine-tuned to meet the immediate and future needs of the community. Aid given to these agencies is based on a contract between the agency and the County.

### FY2022 Budget Highlights

FY2022 appropriations are 11.04% more than FY2021. One additional agency was added and there were increases for several agencies including but not limited to Community Counseling, Youth Service/Van Vleck, Senior Center, One 22, Community Safety Network and Immigrant Home. See [Appendix B](#) for detail of organizations receiving funds.

During the yearly budget process, applications for Human Services funding are submitted by organizations seeking funding. For FY2022, April 17 through April 27 was the scheduled dates for the BCC to meet with each applicant to discuss and consider funding requests (see [page 14](#) for Budget Timeline).



**Health Department**

Jodie Pond, Director  
 460 E. Pearl Avenue  
 PO Box 937, Jackson, WY 83001  
 (307) 732-8461, jodie.pond@wyo.gov, www.tetoncountywy.gov/ph

19.73 employees

**Vision/Mission Statement**

**Vision:** We envision a safe environment and a healthy community.  
**Mission Statement:** Our mission is to promote the health and wellbeing of the community through protection and prevention efforts in collaboration with the public and other community partners.

**Department Function**

The responsibility of the Health Department is to protect and promote health and prevent disease and injury using the three functions of public health – Assessment, Policy Development and Assurance.

**FY2022 Budget Highlights**

The overall requested expense for FY2022 is approximately \$2,293,608.75. The overall revenue projection (including Grants) is approximately \$1,105,824.00 with \$664,285.00 funded from Grants. The projected revenue will offset the total operating budget by over 48%. The State of Wyoming will contribute \$271,680.00 towards the salary and benefits of the State Nurses working at Teton County Health Department. A new part time position in the Nursing Division has been requested.

**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
<b>Administration:</b> By June 30, 2022, complete and document Health Department specific activities related to employee engagement and employee job satisfaction.	Collaboration
<b>Community Health:</b> By August 1, 2021, update and distribute the 2021 Community Health Needs Assessment. By January 31, 2022, update and distribute the Community Health Improvement Plan.	Accountability
<b>Public Health Preparedness and Response:</b> By June 30, 2022, provide leadership for the COVID-19 response by filling the role of Deputy Incident Commander. Continue to manage public information for the COVID-19 response.	Collaboration Excellence
<b>Environmental Health:</b> By June 30, 2022, provide at least 2 community trainings for environmental related risks and hazards to include food handler and certified pool operator trainings.	Service

<p><b>Nursing and Clinical Services:</b> By January 31, 2022, improve coordination between the Maternal and Child Health program and the Family Planning Program to ensure MCH client's access to contraceptives post-partem as documented in the MCH client chart.</p>	<p>Service Collaboration</p>
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### Performance Measures

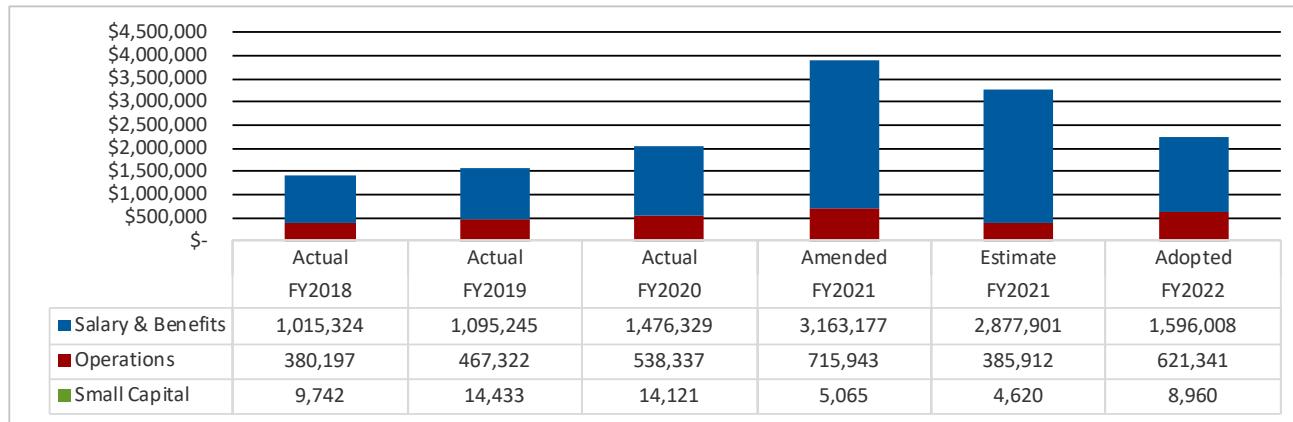
**Administration** – On an annual basis Health Department staff will create and update their job manuals.

**Public Health Preparedness and Response** – On an annual basis Health Department Staff understands and knows when to initiate the different Health Department plans, including the Emergency Operations Plan, Strategic National Stockpile Plan and the Communication Plan as evaluated through documented trainings with staff.

**Environmental Health** – On an annual basis complete at least 95% of routine inspections and 100% of required follow-ups.

**Nursing and Clinical Services** – On an annual basis, 100% of TANF clients will be contacted and offered MCH services. On an annual basis, conduct at least 2 targeted outreach campaigns for STI/Family Planning services. On an annual basis, improve HPV and Meningitis vaccination initiation and series completion rates to meet or exceed Healthy People 2020 goals.

Health Department Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	1,015,324	1,095,245	1,476,329	3,163,177	2,877,901	1,596,008
Operations	380,197	467,322	538,337	715,943	385,912	621,341
Small Capital	9,742	14,433	14,121	5,065	4,620	8,960
Total	1,405,263	1,577,000	2,028,787	3,884,185	3,268,433	2,226,309



**County Health Officer**

Dr. Travis Riddell  
 Public Health Building  
 460 E. Pearl Avenue  
 PO Box 937, Jackson WY, 83001  
 (307) 733-6401, travisriddell@gmail.com, www.tetonwyo.org/ph

0 employees  
 Salary & Benefits are  
 paid by a State grant

**Mission Statement**

Vision: We envision a safe environment and a healthy community.

Mission Statement: Our mission is to promote the health and wellbeing of the community through protection and prevention efforts in collaboration with the public and other community partners.

**Department Function**

The County Health Officer is a licensed medical provider in the State of Wyoming that is appointed by the Teton County Board of Health to serve as the Health Officer for Teton County.

Duties include Assists with Emergency Preparedness operations; Serves as the Medical Director for the Teton County Health Department.

The County Health Officer serves under the direction and supervision of the State Department of Health. The State Department of Health has the authority to make rules and regulations for the government and direction of the County Health Officers as their judgement may be best suited to maintain public health.

**FY2022 Budget Highlights**

Funding is for a public official to serve as the County Health Officer and assist in Emergency Preparedness activities.

**FY2022 Department/Division Goals**

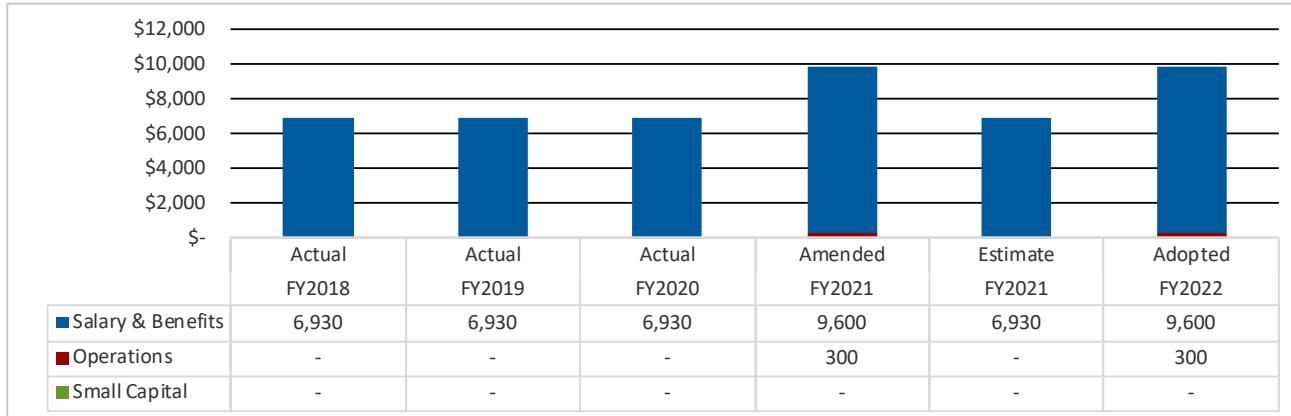
Goal/Objective	Teton County Mission/Core Value
To promote the health of Teton County citizens. By June 30, 2022, provide an annual report to the Teton District Board of Health outlining annual activities.	Service Accountability Excellence
To enforce health laws and regulations. As needed, develop health orders and guidelines in conjunction with local leaders, Health Department Staff, and the State Health Officer.	Service Accountability

**Performance Measures**

FY2022: On an annual basis or as needed basis review and approve 100% of Public Health Nursing medical protocols.

On an annual basis consult on 100% of requested disease investigations.

County Health Officer Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	6,930	6,930	6,930	9,600	6,930	9,600
Operations	-	-	-	300	-	300
Small Capital	-	-	-	-	-	-
Total	<b>6,930</b>	<b>6,930</b>	<b>6,930</b>	<b>9,900</b>	<b>6,930</b>	<b>9,900</b>



**General Services Department**

Sarah Mann, Director of General Services  
 185 S. Willow Street  
 PO Box 3594 Jackson, WY 83001  
 (307) 732-8409, smann@tetoncountywy.gov, <https://tetoncountywy.gov/1234/General-Services>

2 employees

**Mission Statement**

The mission of the General Services Department is to provide efficient and cost-effective services and policies that support Teton County employees and residents.

**Department Function**

The Teton County General Services Department's primary responsibility is to provide consistent and innovative support for the information technology, public information, and facility needs of all departments of Teton County government. In addition, through the Fair and Fairgrounds division, the department provides unique and innovative events that promote western heritage culture and meet community needs, including an exceptional annual County Fair. The General Services Department provides guidance and support in procurement of goods and services throughout Teton County government. The department also administers county energy sustainability programs.

**FY2022 Budget Highlights**

The FY2022 budget includes funding for the Director of General Services, Public Information Specialist, and related operational expenses. This year the budget is increased by \$50,000 to include a contract for a Fraud Risk Assessment/Internal Controls study. The study will be completed in FY2021.

**FY2022 Department/Division Goals & Objectives**

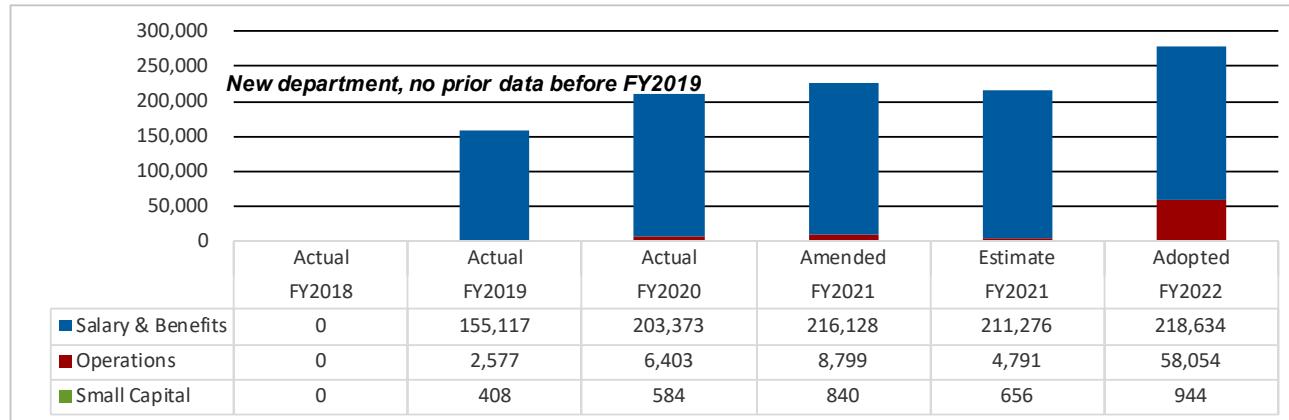
Goal/Objective	Teton County Mission/Core Value
A carry over goal from FY2020 is to develop standard operating procedures for procurement, sustainability, facilities, information technology and public information	Excellence
General Services is assisting the County Administrator with an Operating Procedures Manual for internal county procedures that do not fall in the Human Resources Manual	Collaboration
In FY2022, General Services will procure and manage a public engagement website that will help make the County projects and information more easily accessible to the public	Service Positivity
In FY2022, an RFP will be developed for a marketing/public relations agency to assist with graphic design and advertising documents for projects.	Excellence

The General Services Department strives to provide support to County Departments by providing collaborative, positive and innovative interactions.

## Performance Measures

Performance Measure	FY2020	FY2021	FY2022 Projection
County wide training for uniform procurement guidelines	100%	N/A	
County wide Website redesign with emphasis on transparency		75%	100%
Develop standard operating procedures for procurement, sustainability, facilities, and public information	10%	75%	100%
Development of an internal County Operations Manual		10%	75%
Development of a new county wide public engagement website			80%
Development, deployment and education for County Community Engagement Planning		80%	100%
Research a Marketing/PR Agency that will assist all departments			100%

General Services Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	0	155,117	203,373	216,128	211,276	218,634
Operations	0	2,577	6,403	8,799	4,791	58,054
Small Capital	0	408	584	840	656	944
Total	0	158,102	210,360	225,767	216,723	277,632



**Information Technology**

Justin Miller, Manager

185 S. Willow Street, 1st Floor

PO Box 3594, Jackson WY, 83001

(307) 732-8460, [tcit@tetoncountwy.gov](mailto:tcit@tetoncountwy.gov), [www.tetoncountwy.gov/it](http://www.tetoncountwy.gov/it)

6 employees

**Mission Statement**

Teton County Information Technology (IT) provides proactive and innovative IT services that support the County government values of service, collaboration, accountability, excellence, positivity, and innovation. We deliver highly available, scalable, sustainable, and responsive technology for use by County government staff and our community.

**Division Function**

TCIT provides centralized planning and support for County technology. These services are divided into three categories: core services, wireless communications, and user support. Core services include technology purchase planning, networking, server administration, telecommunications, data management, and security. Wireless communications include support for the County radio communication system. User support includes providing help desk support, systems maintenance and deployment, and user account administration.

**FY2022 Budget Highlights**

The budget for IT services has remained flat from last year except in 2 areas. Phone service has been moved from department budgets into the IT budget due to the new pooled minute's structure with the new phone circuit. An EOC UPS battery replacement has also been budgeted in hardware maintenance, this should have a 6-year life cycle. Capital projects proposed for this year are a new connection scheme between the Admin building, General Services building and Courthouse. An additional fiber optic build at the EOC to allow multipath phone service in the event of an emergency. Our normal rolling switch replacement project targeting fire stations and the rec center. A wireless access point upgrade and replacement to move to a more reliable hardware set. A rewire of low voltage drops throughout the Admin building to add physical security and versatility to placement of network ports.

**FY2022 Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Resolve or have 90% of tickets closed within our service level agreement (SLA) for ticket priority. An SLA completion rate of 80.3% was achieved in FY2021 which was a big improvement from FY2020. The goal for 90% is being rolled to FY2022	Service
Finish the new connection scheme between the Admin building, GS, and Courthouse. A new outside plant fiber project is planned to update the connections between the three buildings along Simpson Street. The additional fiber connection at the EOC will be included into the project for cost savings.	Accountability Collaboration

Replace all wireless infrastructure. A complete wireless overhaul is planned for August/September which will replace all wireless access points with new, more robust hardware. Additionally, more outdoor Wi-Fi capabilities will be added at the Fairgrounds and Library to accommodate changing needs	Innovation
Rewire of the admin buildings low voltage wiring. a low voltage rewire is being planned for the Administration building to eliminate 2 unsecure wiring closets and consolidate into one physically secure location in the basement	Accountability
IT division will also be attempting a comprehensive training program for the staff to recognize and report phishing attempts and attacks. This is being done through the KnowBe4 company and will be a series of simulated phishing attempts with follow up trainings for the entire County staff. Initial baselines show that our staff have a 22.3% failure rate in avoiding phishing attacks. After 12 months we hope to lower this to 5%.	Excellence

## Performance Measures

Performance Measure:	FY2020	FY2021	FY2022
90% of work tickets closed within SLA	61.90%	80.30%	90%
Outside Plant/New Fiber GS, Admin, Courthouse / EOC Fiber			100%
Wireless Upgrade			100%
Admin Rewire			100%
Phishing attack failure rate		22.50%	5%
New County Datacenter		100%	
BCC Video Upgrade		100%	
Phone system upgrade	0%	100%	

**Planning & Building**

Chris Neubecker, Director

Teton County Administration Building, 200 S. Willow Street, 2<sup>nd</sup> Floor

PO Box 1727, Jackson, WY 83001

(307) 733-3959, [cneubecker@tetoncountywy.gov](mailto:cneubecker@tetoncountywy.gov), [www.tetoncountywy.gov/518/Planning-Building](http://www.tetoncountywy.gov/518/Planning-Building)

17 employees

**Mission Statement**

Teton County Planning & Building Services Department exists to uphold the community's vision, serving the residents, workforce, visitors, and natural resources by studying and informing land use policy decisions, enforcing codes and regulations, and educating on codes, regulations, and policy.

**Department Function**

Planning & Building Services includes four divisions: Planning; Building; Code Compliance; and Administration.

Planning division administers the Comprehensive Plan and ensures that physical development, land uses, subdivisions, and development options comply with the Land Development Regulations (LDRs) and implements the Jackson/Teton County Comprehensive Plan. The Planning division includes:

- Long-Range Planning, which implements programs and plans to achieve the goals of the Comprehensive Plan. Priorities within Long Range Planning are determined annually by a Work Plan that is jointly adopted by the Board of County Commissioners and Jackson Town Council.
- Current Planning, which processes zoning applications for land use, variances, conditional use permits, and subdivisions, works closely with the development community and provides information, advice, and guidance during the application submittal and review process. Priorities of the Current Planning division are to review development applications, make professional recommendations to the Planning Commission and Board of County Commissioners, and to provide timely and accurate information to the community on land use issues.

Building division ensures compliance with adopted building, plumbing, energy efficiency, and mechanical codes through review of construction plans, inspections of active construction projects, consulting with contractors, architects, and developers, and through education programs. This division includes plan review, inspections, and permit management. Priorities of the Building division are to ensure that new construction, additions, and remodels of buildings in unincorporated Teton County are safe, efficient, and comply with adopted building codes, and to educate the construction community about safe building practices.

Code Compliance division responds to complaints about potential violations of adopted County LDRs, including, but not limited to, zoning, site development, grading, environmental, nuisances, noise, short term rentals, and wild animal feeding. Staff in this division also perform plan review and inspections for zoning and other planning related issues. Priorities of the Code Compliance division are to enforce adopted regulations to ensure that uses of land and buildings comply with the LDRs and to seek prevention and abatement of violations. Another priority of Code Compliance division is to review building permit plans for land use and zoning and to ensure that permitted and constructed buildings comply with their permits and adopted regulations upon final inspection.

Administration division includes front desk staff and the department Director. Administration is responsible for hiring and training staff, performance management, budgeting, resource allocation, goal setting, general project management, issuing permits, assigning physical addresses, records management, customer service, and supporting the rest of the department staff. Priorities of the

Administration division are to support the staff, provide training and other resources to staff so that they may perform their duties, ensure efficient operations of the department, improve inter and cross-departmental communication, and to prepare and manage the annual budget.

### **FY2022 Budget Highlights**

The Planning and Building Services Department FY2022 budget includes professional services funds to complete the Northern South Park Neighborhood Plan, rezoning the Aspens PUD and commercial areas, rezoning at Hog Island, and for Tiered Habitat Maps for LDR Natural Resources regulations. The budget also includes funding for a new permit management system and electronic plan review which are intended to streamline permit applications, plan reviews, and improve access to permit information.

The FY2022 budget has been reduced by \$154,503 from FY2021. There is no approved change in staffing levels from FY2021. The department was approved for 16 FTEs in FY2021 and remains at this level.

### **FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Long-Range Planning: Complete the tasks listed in the FY2022 Work Plan by the end of the fiscal year	Accountability
Current Planning: Review all submitted development applications within timeframes required in the Land Development Regulations (LDRs); and provide accurate interpretations of the LDRs to all customers that request assistance	Service
Building: Complete timely and accurate review of plans submitted for permits; perform thorough inspections of construction projects within one business day of the request; and provide accurate and timely responses to members of the public that request code interpretations	Service
Code Compliance: Complete a timely and accurate review of plans submitted for permits; perform site inspections of alleged code violations within five business days of the complaint; and provide inspections of active construction projects within three business days of the request	Service
Administration: Maintain a full department staff; provide all staff with adequate training and resources; ensure a high level of customer service from all department staff; provide customers with easy access to pertinent land use and development information; and implement a new permit management system that allows for online permit and plan submittals and electronic plan reviews	Excellence Service

## Performance Measures

	FY2019	FY2020	FY2021	FY2022 Projected
Building Permits	347	320	562	450
Building Inspections	5,400	3,773	3,580	6,000
Planning Applications	411	409	685	560

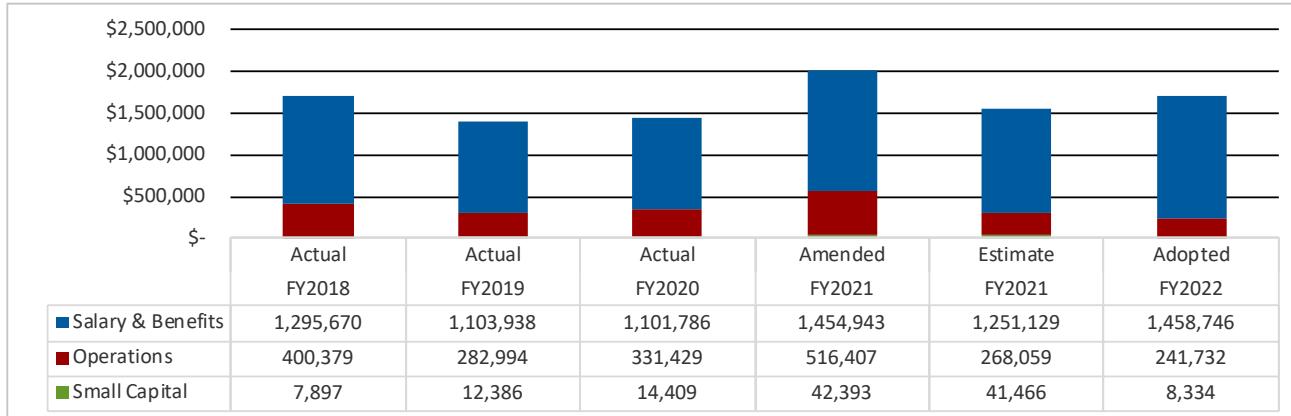
The Planning & Building Services Department is developing metrics that will measure staff's efficiency of service and effectiveness of programs and plans. These new metrics may include plan review turn-around times, days to close a code compliance complaint, and number of website visits. The appropriate new metrics have not been determined or regularly collected as of the publishing of this budget narrative.

The department is currently implementing a new permit management system that will allow for online permit applications, plan submission, and payment of fees. The new system is expected to improve the collection and reporting of metrics and reduce the time to review plans and issue permits. The new permit management system is expected to be operational by the end of calendar year 2021. Metrics on plan review turn-around times and days to close a code compliance complaint for FY2020 and FY2021 are not available to report.

### FY2020 Revenue (as of May 31, 2021\*)

	FY2019	FY2020	FY2021*	FY2022 Projected
Building Permits	\$967,415	\$798,354	\$1,605,139	\$1,000,000
Planning Applications	\$228,795	\$168,320	\$196,196	\$220,000
Exaction Fees	\$44,155	\$60,233	\$118,676	\$90,000
Energy Mitigation	\$1,337,521	\$1,045,078	\$2,223,925	\$1,000,000
Development / Transit Impact Fee	\$469	\$1,022	\$0	\$1,000
Reimbursement from Town of Jackson	\$123,756	\$43,832	\$115,039	\$110,482

Planning & Building Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	1,295,670	1,103,938	1,101,786	1,454,943	1,251,129	1,458,746
Operations	400,379	282,994	331,429	516,407	268,059	241,732
Small Capital	7,897	12,386	14,409	42,393	41,466	8,334
Total	1,703,946	1,399,318	1,447,624	2,013,743	1,560,654	1,708,812



**Human Resources**

Alyssa Watkins, Interim Director  
 200 S. Willow  
 P.O. Box 3594 Jackson, WY 83001  
 307-733-8402, awatkins@tetoncountywy.gov, tetoncountywy.gov

3 employees

**Mission Statement**

The mission of the Human Resources Department is to provide comprehensive human resources programs and services that properly balance the needs and interests of the employees and Teton County. We work in partnership with elected officials, department directors, and division managers, to maximize the potential of our greatest asset – our employees. We support the goals and values of Teton County by developing and implementing policies, programs and services that promote a work environment characterized by fair and equal treatment of staff, open communications, personal accountability, trust, and mutual respect.

**Department Function**

Human Resources provides centralized services and support to the County Elected Offices and Departments. The department is responsible for administering employee benefit plans and programs, coordinating and delivering county-wide training and workforce development opportunities; designing and administering a fair, equitable, and market driven compensation system; providing for the consistent and uniform administration of employment law, policies, and practices; providing support and advisement in the recruitment and onboarding of new employees; and providing guidance on employee relations and performance matters to ensure fair and equal treatment of employees. The Department of Human Resources also administers Workers' Compensation benefits.

**FY2022 Budget Highlights**

Included for FY2022 are monies for Ascentis (time and attendance system) training, subscription costs for the human resources information, time, and attendance, and learning management systems, biometric screenings, InDesign software for in-house editing of the policy manual, increased wellness incentives based on utilization, engagement survey work, and a compensation market survey.

**FY2022 Department/Division Goals**

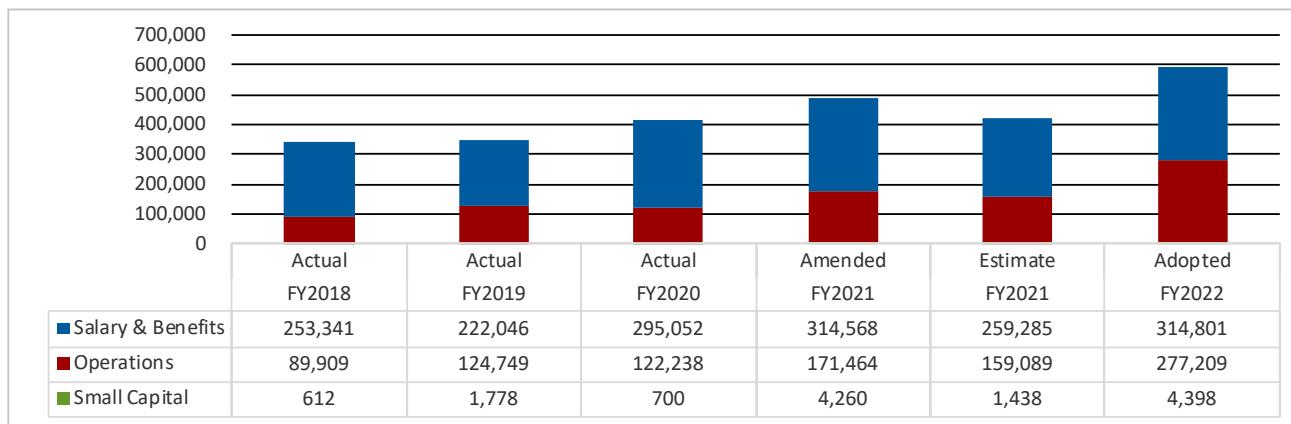
Goal/Objective	Teton County Mission/Core Value
HR will continue to ensure the County Departments and Offices are compliant with federal and state employment law, as well as uniform application of county wide policies, from FMLA and disability accommodations, to harassment, retaliation, wage and hour laws, and benefit liabilities	Excellence Accountability
A primary goal for FY2022 is to return the department to full staffing levels by 4 <sup>th</sup> qtr. FY2022 per the <b><i>Summary of Full-Time Equivalent Positions</i></b> ; within current resource constraints, Human Resources will continue to work strategically with Managers, Directors and Elected Officials.	Collaboration

Keeping the organization fully compliant with federal and state employment laws will always be a baseline HR service. Human resource practices are highly nuanced and governed by a myriad of federal and state laws, as well as Teton County employment specific policies.

## Performance Measures

- Continue annual review of County's Human Resources Policy Manual (completed for FY2021, in-progress for FY2022)
- Continue biennial, comprehensive maintenance review of salary plan (completed for FY2020, in-progress for FY2022)
- Maintain employee turnover at or below national averages (achieved for FY2020 and FY2021, will evaluate for FY2022)

Human Resources Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	253,341	222,046	295,052	314,568	259,285	314,801
Operations	89,909	124,749	122,238	171,464	159,089	277,209
Small Capital	612	1,778	700	4,260	1,438	4,398
Total	343,862	348,573	417,990	490,292	419,812	596,408



**Women, Infants & Children Program (WIC)**

460 East Pearl, Suite 3

PO Box 6399, Jackson WY, 83002

(307) 734-1060, [www.health.wyo.gov/publichealth/wic](http://www.health.wyo.gov/publichealth/wic)

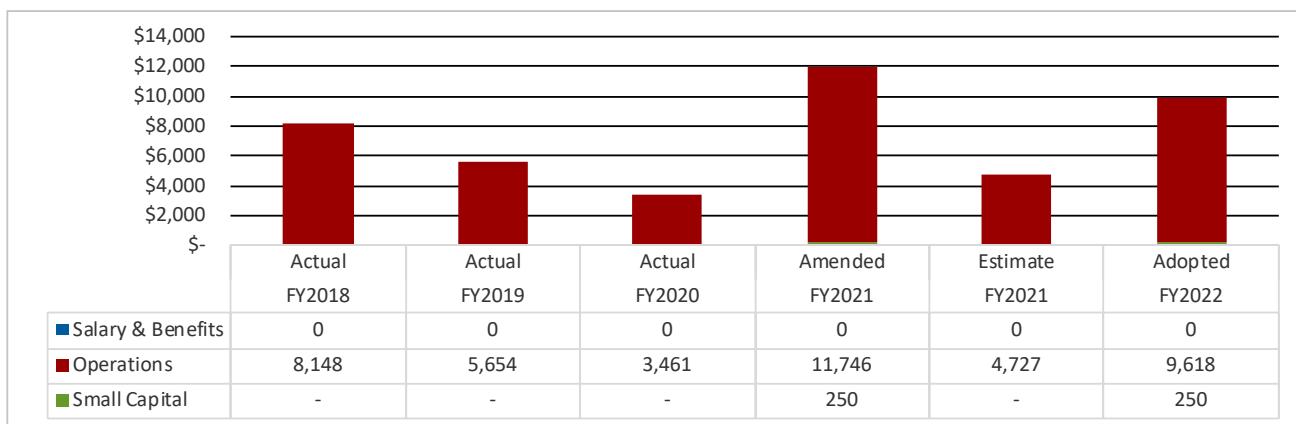
0 employees

**Department Function**

WIC is the Special Supplemental Nutrition Program for Women, Infants, and Children which serves to safeguard the health of low-income women, infants, & children up to age 5 who are at nutritional risk by providing nutritious supplemental foods, health and nutrition screening and education, breastfeeding support, and referrals to healthcare.

WIC is administered by the State and any County expenditures are fully reimbursed.

<b>WIC Program Expenditure</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Amended</b>	<b>FY2021 Estimate</b>	<b>FY2022 Adopted</b>
Salary & Benefits	0	0	0	0	0	0
Operations	8,148	5,654	3,461	11,746	4,727	9,618
Small Capital	-	-	-	250	-	250
<b>Total</b>	<b>8,148</b>	<b>5,654</b>	<b>3,461</b>	<b>11,996</b>	<b>4,727</b>	<b>9,868</b>

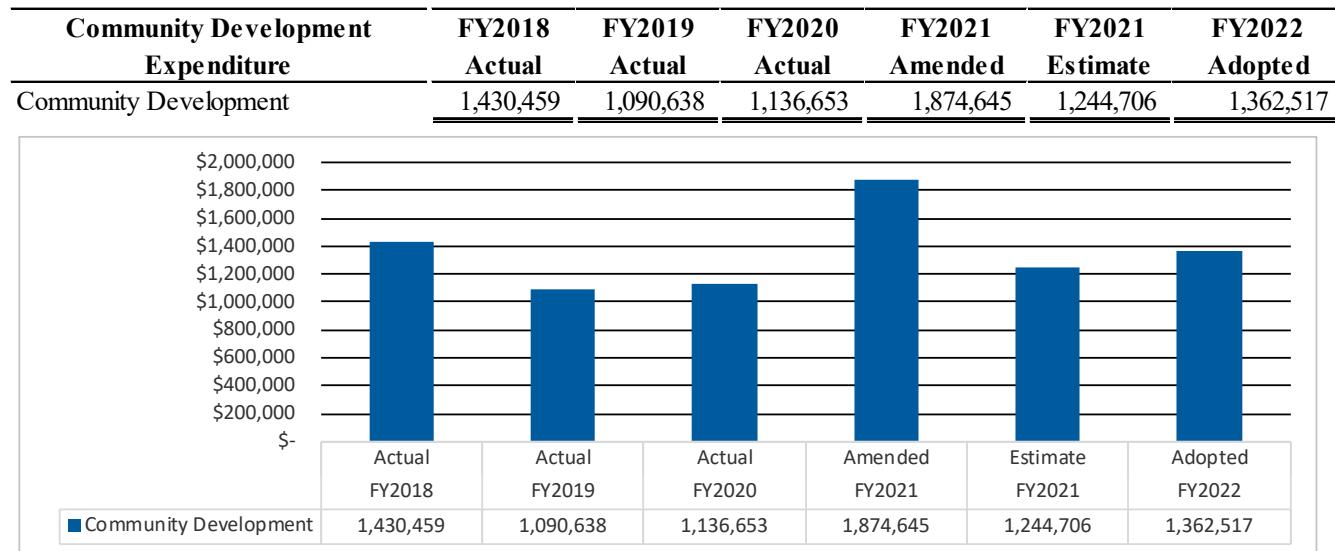


## Community Development

### Department Function

This Department accounts for expenditures to other County funds and third-party organizations who collectively promote the well-being and quality of life for residents and visitors. The County Clerk ensures the County distributes these funds appropriately. The other funds and third-party organizations administer the funds once distributed. Other funds include Fire/EMS Fund, Parks and Recreation Fund, and Housing Authority Fund. The third-party entities promote tourism, cultural arts, environmental health, and specific events occurring within the County.

See [Appendix C](#) for list of 3rd party organizations.



**Emergency Management**

Rich Ochs, Coordinator  
 PO Box 4458  
 Jackson, WY 83001  
 (307) 733-9572, em@tetoncountywy.gov www.tetoncountywy.gov/em

2 employees

**Mission Statement**

To empower the whole community, including our visitors, to become more disaster-resilient through the coordination of disaster prevention, protection, response, recovery, and mitigation between a multitude of partners, both public and private.

**Department Function**

Teton County Emergency Management (TCEM) is a division of Jackson Hole Fire/EMS. TCEM's responsibilities encompass all phases of emergency management for Teton County and the Town of Jackson. TCEM coordinates with local, state, and federal agencies, as well as non-governmental entities, to develop, maintain, and implement various emergency plans. TCEM provides training and develops emergency exercises for citizens and first responders as well. TCEM is also responsible for maintaining and managing the County's Emergency Operations Center (EOC). The division is staffed by two FTEs: An Emergency Management Coordinator (a gubernatorial appointee) and an Emergency Management Program Specialist.

**FY2022 Budget Highlights**

As requested, Teton County Emergency Management kept its budget for FY2022 flat. There are no significant changes.

**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
TCEM FTEs will participate in a minimum of 5 emergency exercises per year, at least two of which will be conducted in Teton County	Excellence
TCEM Coordinator will maintain Certified Emergency Manager (CEM) and Wyoming Emergency Manager (WEM) certifications	Excellence
TCEM Program Specialist will begin training program	Excellence
TCEM will be able to activate the EOC to Stage 3 Monitoring within 2 hours, Stage 2 Partial within four hours, and Stage 1 Full Activation within 8 hours of notice from Incident Commander, Town Council, or County Commission.	Service
TCEM will offer one CERT Basic Training and at least 10 CERT continuing education classes per year (COVID-19 dependent)	Collaboration
TCEM will conduct one ICS-300 or ICS-400 course in Teton County per year (COVID-19 dependent)	Collaboration

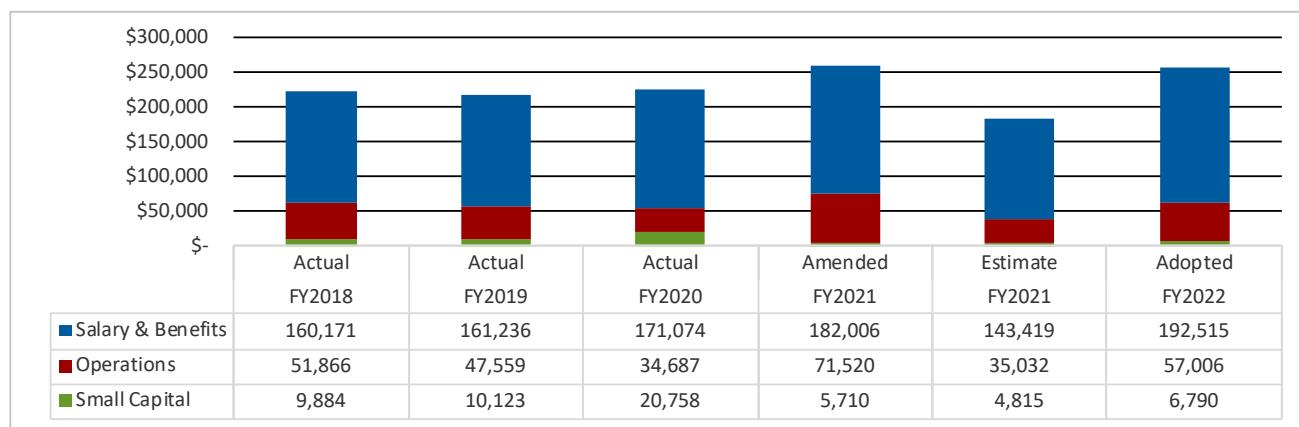
TCEM will complete a Threat and Hazard Identification Risk Assessment and Stakeholder Preparedness Report for the Wyoming Office of Homeland Security and FEMA.	Accountability
TCEM will organize and host 6 Local Emergency Planning Committee meetings (COVID-19 dependent)	Collaboration
TCEM will continue working with Teton County Public Health and other agencies on COVID-19 response and recovery.	Collaboration

### Performance Measures

Performance Measure	FY2020	FY2021	FY2022*
Participate in 5 emergency exercises per year	120%	100%	100%
Maintain CEM/WEM	100%	100%	100%
Specialist Training Program	n/a	25%	50%
EOC Activation Capability	75%	75%	75%
CERT Basic Training course and continuing education	25%	25%	25%
ICS 300 or ICS 400 course offered locally	0%	0%	100%
Complete THIRA	100%	100%	100%
Organize 6 LEPC meetings annually	75%	75%	100%
COVID-19 support to TCHD	100%	100%	100%

\*Projected

Emergency Management Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	160,171	161,236	171,074	182,006	143,419	192,515
Operations	51,866	47,559	34,687	71,520	35,032	57,006
Small Capital	9,884	10,123	20,758	5,710	4,815	6,790
Total	221,921	218,918	226,519	259,236	183,266	256,311



**Pathways**

Pathways/Public Works

Brian Schilling, Pathways Coordinator

P.O. Box 3594 / 320 S. King St.

Jackson, WY 83001

(307) 732-8573, bschilling@tetoncountywy.gov, tetoncountywy.gov/493/Pathways

1 employee

**Mission Statement**

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

**Department Function**

Manage the design, planning, construction, operations, and maintenance of the Town of Jackson/Teton County Pathways System. Procure funding, develop capital improvement plans, manage projects, maintain assets, implement programming, and ensure that the needs of pedestrians, cyclists, others are being met.

**FY2022 Budget Highlights**

The FY2022 operations budget is \$216,206. Funding was added this year for the following: \$15,000 to provide stewardship (pathways maintenance and outreach) assistance through Friends of Pathways; \$15,000 over FY2021 for Professional Services; \$8,000 was added to Public Outreach for e-bike education. All funding in the Transportation Choice program (\$30,000) for Pathway user education and outreach was eliminated, and printing and publishing funds for safety education were eliminated. Major capital projects include BUILD grant projects, Path 22 – Wilson to Stilson, South Park Loop Pathway root repair, Teton Pass State Line to Trail Creek, South 89 Munger to Hoback, sealcoating and asphalt repair, and numerous Town of Jackson capital projects.

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Improve Facilities (strategically improve the pathway system)	Service
Increase Use (double the percentage of active transportation mode share)	Collaboration
Enhance Safety (decrease user conflicts by 10%)	Excellence
Broad program objectives include: <ul style="list-style-type: none"> <li>• meeting the needs of cyclists, pedestrians, Nordic skiers, and ADA users</li> <li>• increasing safety through education</li> <li>• promoting active transportation</li> </ul>	Service Accountability

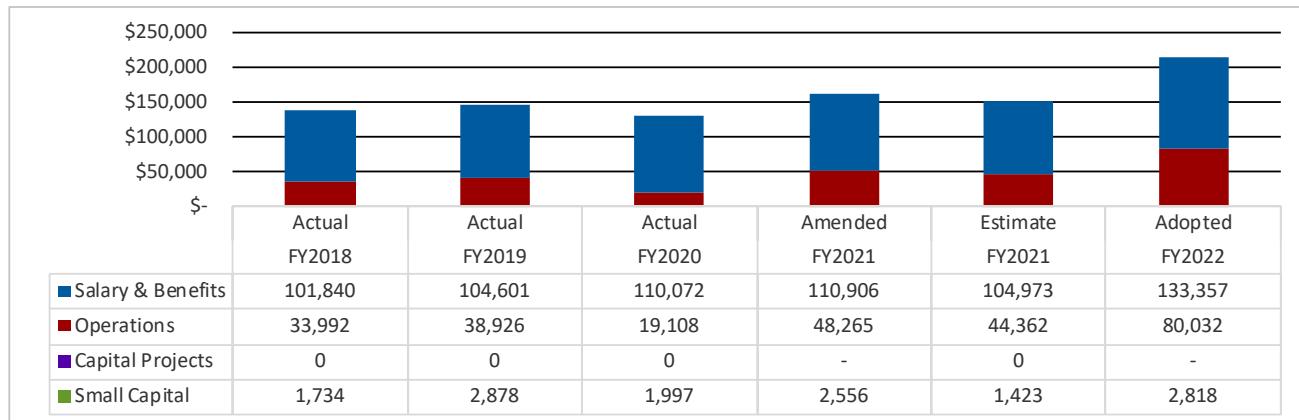
**Performance Measures**

Pathway centerline miles have remained unchanged from FY2019 through FY2021 at 49.4 miles of Teton County owned/maintained pathways. In FY2022 or later, several miles will be added to the County system when WYDOT completes the South 89 pathway from Game Creek to Hoback Junction and the pathway is transferred to County management.

The daily average use from FY2020 to FY2021 was up 2.1% at Garaman Park and up 4.2% on Snow King Avenue.

In 2020 staff reviewed 55 development applications for the Town of Jackson, a 12% increase from 2019.

Pathways Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	101,840	104,601	110,072	110,906	104,973	133,357
Operations	33,992	38,926	19,108	48,265	44,362	80,032
Capital Projects	0	0	0	-	0	-
Small Capital	1,734	2,878	1,997	2,556	1,423	2,818
<b>Total</b>	<b>137,566</b>	<b>146,405</b>	<b>131,177</b>	<b>161,727</b>	<b>150,758</b>	<b>216,207</b>



**Facilities Management**

Paul Cote, Facilities Maintenance Manager  
 185 S Willow Street  
 PO 3594, Jackson WY 83001  
 (307) 732-8585, facilities@tetoncountywy.gov, www.tetoncountywy.gov

6 employees

**Mission Statement**

The mission of the Facilities Division is to maximize the performance of County facilities in order to provide safe and comfortable working environments for staff and citizens. We strive to do this in the most economically efficient way in order to provide the best return to the County and its citizens for its tax dollars.

**Department Function**

- (1) Ensure safe and comfortable work environments for both employees and citizens.
- (2) Maximize the performance of all assets on both a short term and life-cycle basis using both preventive maintenance scheduling and predictive maintenance analysis.
- (3) Respond to work order requests by employees to minimize disruptions in the workflow process.
- (4) Support other Departments in the design and construction of capital projects. Assist by incorporating larger County goals into Department projects.
- (5) Support the goals of the Teton County Internal Sustainability Strategy by actively striving to incorporate these goals into both operations and capital projects.
- (6) Conduct capital planning to foresee and plan for County needs over a 20-year time span.

**FY2022 Budget Highlights**

Operations will remain relatively flat from FY2021. Capital projects were funded in the amount of \$1,500,000. The capital projects will focus on maintenance and repair of existing infrastructure. In addition to this funding, the Courthouse project was funded from capital in the amount of \$1,670,000 and the majority of the courthouse project will come from Energy Mitigation Funds. The Courthouse project includes a new envelope (roof, siding and windows), security upgrades, and HVAC and BAS upgrades.

**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Upgrade Building Automation Systems and HVAC systems to improve system operating efficiency and reduce system failures and repair costs	Excellence Accountability
Restoration of paint and siding systems on buildings experiencing advanced decay due to deferred maintenance.	Service
Play a role in new construction and major renovation projects that ensures high quality facilities and incorporates the goals set forth in the County's Internal Sustainability Strategy.	Collaboration
Facilities is working with engineers and staff to develop expertise and projects to develop Clean Air Shelters that will allow critical functions of the County to continue to function under adverse air quality events. Such events include both wildland fire smoke and infectious disease transmission. Pilot projects will be conducted at the Emergency	Innovation Collaboration Excellence

Operations Center which houses both the backup 911 Dispatch Center and the Coroners morgue	
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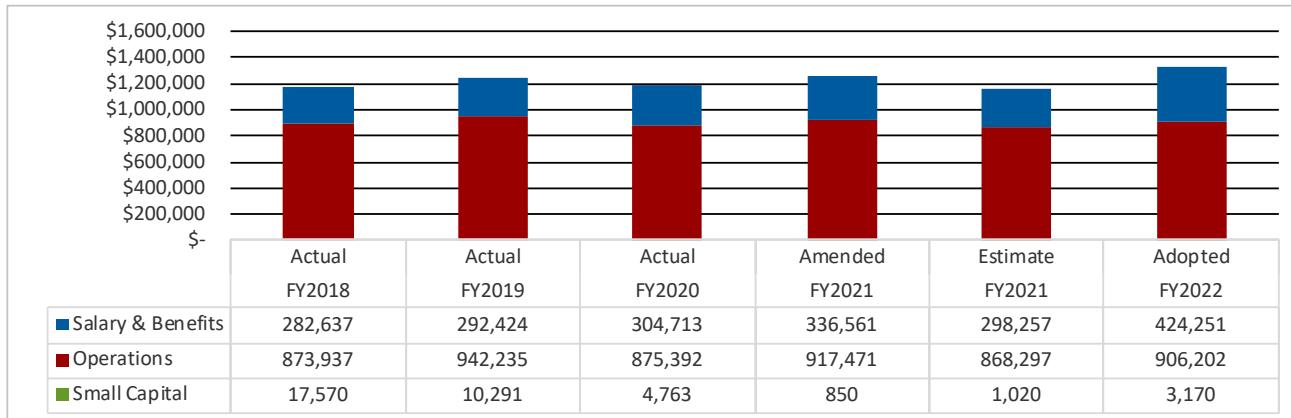
***Major projects this year include:***

- Envelope, HVAC, and Security Upgrades of the Teton County Courthouse.
- HVAC Retro Commissioning projects at the Jail, Administration Building, Emergency Operations Center, and Search and Rescue Building.
- Building Automation System upgrades
- Paint and façade renovation projects at the Jail, Admin, General Services Building, Health Department, CLC Rafter J, and Fire Admin.
- Hoback Cabin removal and site restoration.
- Assistance to the Fire Dept in the construction of Fire Station 1; to the Parks and Recreation in the design and construction of the Rec Center Expansion; and the Health Dept in their Lobby Remodel Project.
- Fire Alarm Control Panel (FACP) upgrades at Health Dept, Fire Station 7, and SAR.

**Performance Measures**

Percent Complete	FY2020	FY2021	Projected FY2022
Facility Condition Assessments	98%	100%	
Trained CMMS users	3%	5%	75%
BAS systems upgrades	25%	40%	60%
Complete ASHRAE Level 2 Audits of all buildings	100%		
Develop a timeline for completing projects identified in ASHRAE audit	0	100%	
Implement CMMS Energy Module Countywide	25%	75%	100%
UST Removal		100%	
Jail Generator Replacement		100%	
TCCH Phase 1 & 2 Design		90%	100%
County Datacenter Project		100%	
TCCH Envelope & Security construction			30%
HVAC Retro Commissioning Projects			80%
Paint & façade projects			50%
Health Dept Lobby Remodel			100%
Hoback Cabin Removal & Site Restoration			100%
FACP Upgrades			100%

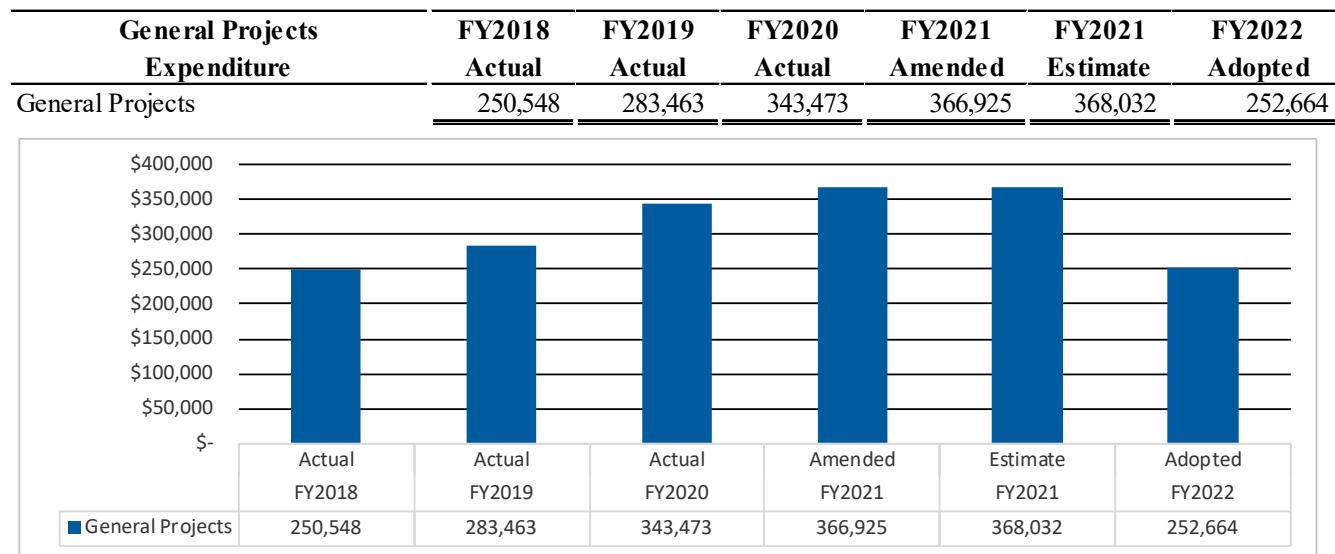
Facilities Management Expenditure	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimate	FY2022 Adopted
Salary & Benefits	282,637	292,424	304,713	336,561	298,257	424,251
Operations	873,937	942,235	875,392	917,471	868,297	906,202
Small Capital	17,570	10,291	4,763	850	1,020	3,170
Total	1,174,144	1,244,950	1,184,868	1,254,882	1,167,574	1,333,623



## General Projects

### Department Function

The General Projects Department maintains expenditures that are not department specific and are generally an administrative function. These include animal shelter expenses, geographic information system (GIS), litigation, and state land lease for search and rescue facility. Various Department Directors and staff oversee these accounts.



# **Teton County, Wyoming**

## **Special Revenue Fund Budgets**

**Year Ending June 30, 2022**

## Special Fire Fund

Brady Hansen – Fire Chief, Jackson Hole Fire/EMS  
 40 East Pearl Ave  
 PO Box 901  
 Jackson, WY 83001  
 (307) 733-4732, [bhansen@tetoncountywy.gov](mailto:bhansen@tetoncountywy.gov), JHFire-EMS.org

In accordance with WY statute 35-9-201, a county creates a fire protection district “to provide protection from fire and other public safety emergencies for all persons and property within its boundaries, and to contract, including mutual aid agreements, to give or receive such protection to or from on or more other municipal corporations, other fire protection districts, private organizations or individuals.” The County can assess up to 1 mill to fund the rural fire district and this assessment is included in the County’s total statutory mill limit of 12.

The Special Fire Fund is administered by staff at Jackson Hole Fire/EMS, JF Fire/EMS receives grants for fire mitigation, offsets firefighting cost, and funds capital purchases. The fund is a jointly funded department with actual expenditures funded 55% by the County and 45% by the Town of Jackson.

## Mission Statement

The Mission of Jackson Hole Fire/EMS is the protection of life and property from the adverse effect 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.

## Department Function

Jackson Hole Fire/EMS responsibilities encompass all phases of emergency series for both Teton County and the Town of Jackson including training, fire, rescue, and emergency incidents as well as electrical inspections, fire inspections, fire investigation services and community awareness. These services are achieved with a combination department consisting of 34 paid members and 76 volunteer members. Jackson Hole Fire/EMS is an “all hazards” fire and EMS agency.

## FY2022 Budget Highlights

Jackson Hole Fire/EMS Fund 11 (Special Fire) was moderately reduced in operational services to match a projected impact of a slowing economy. These reductions were carefully implemented in areas that would not reduce the service to the community.

Funding was again included in the budget to finish the completion of Fire Station 1 in downtown Jackson. This is a very large-scale project that imposed a significant impact to the overall budget. Besides the Fire Station Construction there is also funding for a new engine, 2 new ambulances and funding to design the new Hoback Station (Station 3). These projects will greatly benefit Jackson Hole Fire/EMS.

## FY2022 Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
Meet project schedules as presented to the BCC	Accountability
Deliver funded projects within budget	Accountability
Meet staffing levels as approved by the BCC (see <b>Summary of Full-Time Equivalent Positions</b> )	Service

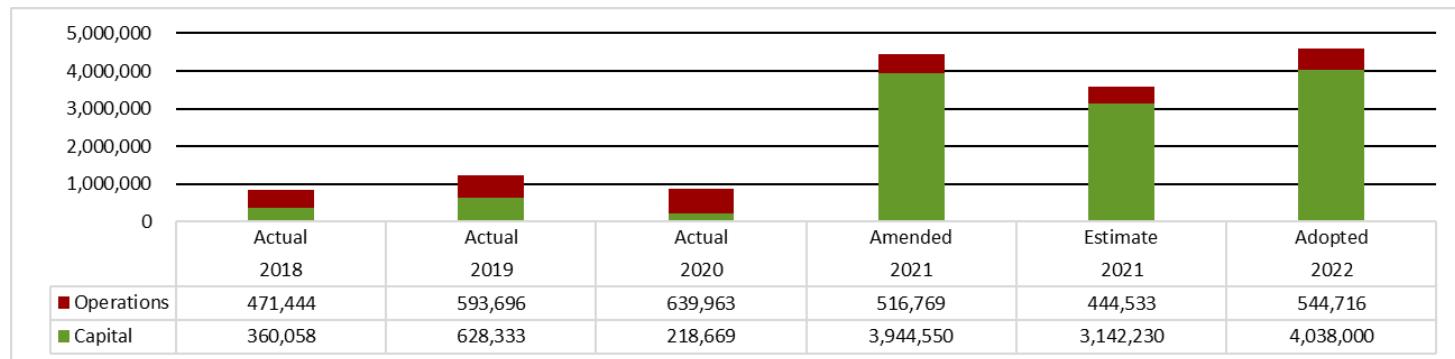
## Performance Measures

Be on track to complete Fire Station 1 construction, be on schedule and on budget.

Stay within staffing levels, keeping overtime, pool staff hours and benefits within budget amounts.

Total number of active volunteer firefighters					
2015	2016	2017	2018	2019	2020
92	79	66	72	67	64

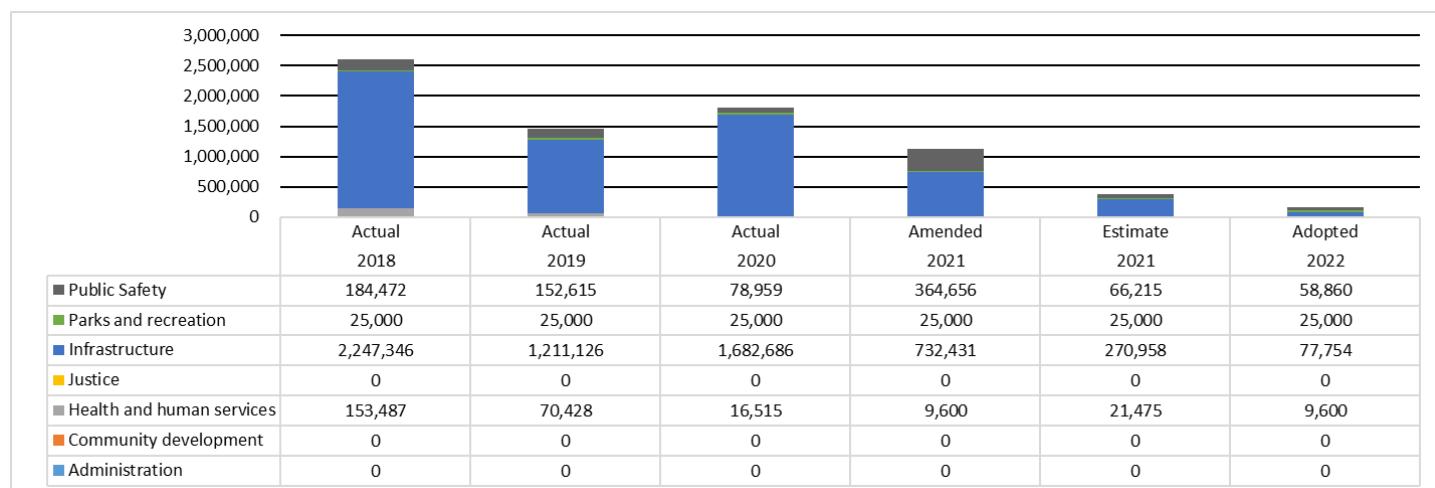
Special Fire Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Property Taxes	539,719	612,989	680,014	689,606	700,452	754,826
Intergovernmental	0	0	0	0	0	0
Charges for Services	369,393	493,683	389,085	1,144,599	1,138,256	994,904
Contributions	43,914	101,662	88,825	104,955	105,155	100,000
Miscellaneous	16,917	10,480	39,559	11,920	10,202	9,400
Total revenues	969,943	1,218,814	1,197,483	1,951,080	1,954,065	1,859,130
Expenditures:						
Operations	471,444	593,696	639,963	516,769	444,533	544,716
Capital	360,058	628,333	218,669	3,944,550	3,142,230	4,038,000
Total expenditures	831,502	1,222,029	858,632	4,461,319	3,586,763	4,582,716
Change in fund balance	138,441	(3,215)	338,851	(2,510,239)	(1,632,698)	(2,723,586)
Beginning fund balance	1,794,499	1,932,940	1,929,725	2,268,576	2,268,576	635,878
Ending fund balance	1,932,940	1,929,725	2,268,576	(241,663)	635,878	(2,087,708)



## Grants Fund

The Grants Fund maintains all revenues and expenditures for grant agreements. Generally, expenditures are made, and a reimbursement request is submitted for repayment. A few grant revenues are received up front and the County must return any funds not expended at grant expiration. Grants cover a range of County services from staff time to capital purchases. The grants are administered by the applicable departments and compliance is maintained by the Clerk. Most grant contracts are renewed annually with adjustments made by the funding agency. The significant grants for FY2022 are the Public Health grants including but not limited to Prevention, Communicable Disease, All Hazards, and Temporary Assistance for Needy Families (TANF).

Grants Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Intergovernmental	2,965,466	2,067,245	2,691,403	1,971,074	1,112,118	1,237,230
Total revenues	2,965,466	2,067,245	2,691,403	1,971,074	1,112,118	1,237,230
Expenditures:						
Administration	0	0	0	0	0	0
Community development	0	0	0	0	0	0
Health and human services	153,487	70,428	16,515	9,600	21,475	9,600
Justice	0	0	0	0	0	0
Infrastructure	2,247,346	1,211,126	1,682,686	732,431	270,958	77,754
Parks and recreation	25,000	25,000	25,000	25,000	25,000	25,000
Public Safety	184,472	152,615	78,959	364,656	66,215	58,860
Total expenditures	2,610,305	1,459,169	1,803,160	1,131,687	383,648	171,214
Excess (deficiency) of revenues over expenditures	355,161	608,076	888,243	839,387	728,470	1,066,016
Other financing sources (uses):						
Transfers out	(355,161)	(616,592)	(888,243)	(781,872)	(603,499)	(1,066,016)
Change in fund balance	0	(8,516)	0	57,515	124,971	0
Beginning fund balance	8,515	8,516	0	0	0	0
Ending fund balance	8,515	0	0	57,515	124,971	0



**Jackson Hole Fire/EMS Fund**

Brady Hansen – Fire Chief, Jackson Hole Fire/EMS  
 40 East Pearl Ave  
 PO Box 901  
 Jackson, WY 83001  
 (307) 733-4732 [bhansen@tetoncountywy.gov](mailto:bhansen@tetoncountywy.gov), JHFire-EMS.org

46.9 employees

**Mission Statement**

The Mission of Jackson Hole Fire/EMS is the protection of life and property from the adverse effect 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.

**Department Function**

Jackson Hole Fire/EMS responsibilities encompass all phases of emergency series for both Teton County and the Town of Jackson including training, fire, rescue, and emergency incidents as well as electrical inspections, fire inspections, fire investigation services and community awareness. These services are achieved with a combination department consisting of 34 paid members and 76 volunteer members. Jackson Hole Fire/EMS is an “all hazards” fire and EMS agency.

**FY2022 Budget Highlights**

The EMS division is faced with increasing medical calls and hospital transfers. The current operations are continuing to make significant changes to keep up with the dynamic pandemic response within Teton County. The increase in call volume will continue to climb as visitor numbers continue to increase. Additional growth may be needed in the future to keep up with increasing calls and decreasing volunteerism. The training department is challenged with each new member required to have a minimum of 256 hours of training to meet the MINIMUM certification requirement. Most members will exceed the minimum. Each member also receives at least 100 hours annually to remain current on those certifications. The prevention department consists of the fire marshal, two fire inspectors and two electoral inspectors. Jackson Hole Fire/EMS. Prevention handles plan reviews, fire and electrical inspections, most public outreach and education and all things safety related.

Three current members are being brought up to the paramedic certification level to aid Fire/EMS at keeping up with the growing call volume. This budget includes two new ambulances. One is a remount which will move the old box onto a new vehicle. This will not add to the fleet but keep us at 6 total ambulances. As call volume has increased, all call types have increased. Fire/EMS is again actively recruiting volunteers for both Fire and EMS response. This budget supports onboarding new volunteers as we can recruit them.

**FY2022 Goals & Objectives**

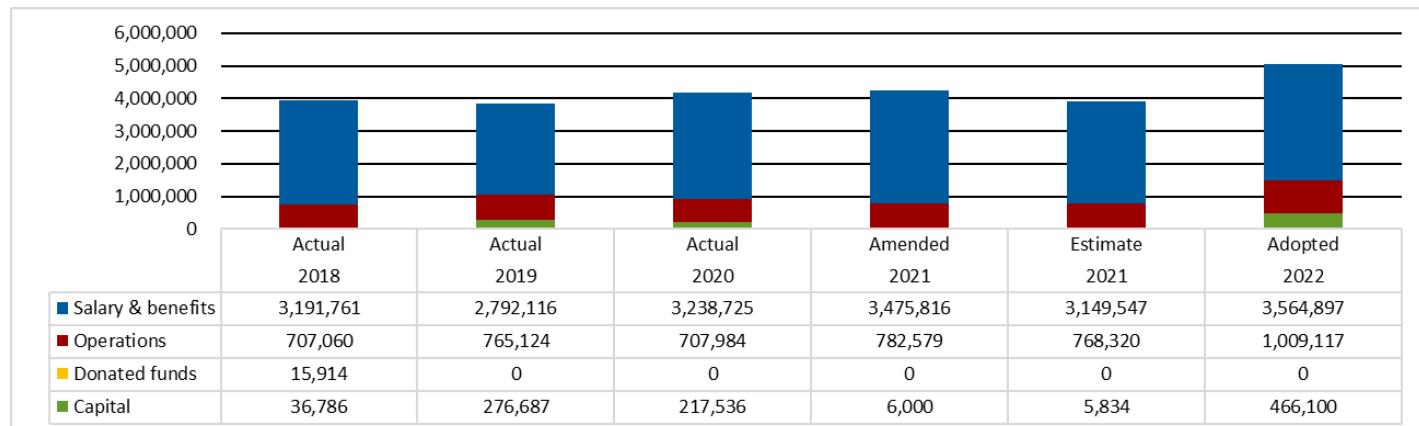
Goal/Objective	Teton County Mission/Core Value
Respond to 100% of Fire/EMS calls	Service
Be enroute to Fire/EMS calls within 4 minutes or less for 100% of the calls	Service Excellence
Develop a tool to track ‘enroute call’ timing by 4 <sup>th</sup> qtr. FY2022	Accountability

## Performance Measures

Year	2013	2014	2015	2016	2017	2018	2019
Total Call Volume	1458	1435	1515	1619	1520	1605	1925

\*The Total Call Volume is calculated on a calendar year basis

Fire/EMS Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Intergovernmental	0	0	0	0	0	0
Charges for Services	1,817,876	2,414,927	2,240,493	2,077,191	1,881,023	2,899,984
Contributions	165,185	110,000	110,000	224,000	15,000	110,000
Miscellaneous	10,889	26,335	28,727	10,500	18,139	7,980
<b>Total revenues</b>	<b>1,993,950</b>	<b>2,551,262</b>	<b>2,379,220</b>	<b>2,311,691</b>	<b>1,914,162</b>	<b>3,017,964</b>
<b>Expenditures:</b>						
Salary & benefits	3,191,761	2,792,116	3,238,725	3,475,816	3,149,547	3,564,897
Operations	707,060	765,124	707,984	782,579	768,320	1,009,117
Donated funds	15,914	0	0	0	0	0
Capital	36,786	276,687	217,536	6,000	5,834	466,100
<b>Total expenditures</b>	<b>3,951,521</b>	<b>3,833,927</b>	<b>4,164,245</b>	<b>4,264,395</b>	<b>3,923,701</b>	<b>5,040,114</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(1,957,571)</b>	<b>(1,282,665)</b>	<b>(1,785,025)</b>	<b>(1,952,704)</b>	<b>(2,009,539)</b>	<b>(2,022,150)</b>
<b>Other financing sources (uses):</b>						
Transfer from General Fund	1,702,422	2,158,237	2,111,407	1,990,391	1,652,643	5,432,433
Transfer from Lodging Tax Fund	150,000	150,000	150,000	150,000	150,000	150,000
Transfer out	0	(470,051)	(589,381)	(653,364)	(666,461)	(719,799)
<b>Total other financing sources (uses)</b>	<b>1,852,422</b>	<b>1,838,186</b>	<b>1,672,026</b>	<b>1,487,027</b>	<b>1,136,182</b>	<b>4,862,634</b>
<b>Change in fund balance</b>	<b>(105,149)</b>	<b>555,521</b>	<b>(112,999)</b>	<b>(465,677)</b>	<b>(873,357)</b>	<b>2,840,484</b>
<b>Beginning fund balance</b>	<b>1,063,755</b>	<b>958,606</b>	<b>1,514,127</b>	<b>1,401,128</b>	<b>1,401,128</b>	<b>527,771</b>
<b>Ending fund balance</b>	<b>958,606</b>	<b>1,514,127</b>	<b>1,401,128</b>	<b>935,451</b>	<b>527,771</b>	<b>3,368,255</b>



**E-911 Fund**

Riclyn Betsinger, Communications Manager  
 175 S. Willow Street  
 PO Box 1885, Jackson, WY 83001  
 (307) 733-2331, rbetsinger@tetonsheriff.org, www.tetonsheriff.org

**Mission Statement**

The mission of Teton County, Wyoming is to serve the public by supporting and enhancing a healthy, safe, and thriving community.

**Department Function**

The E911 fund receives and expends the 911 Emergency Tax imposed by the County upon the phone service users within the 911 service area. The E911 funds will cover expenses related to the updates, maintenance, and operation of the 911 system for Teton County.

**FY2022 Budget Highlights**

The E911 overall adopted budget for FY2022 is up 2% from FY2021 adopted budget. While most of the expense categories remain the same, the difference accounts for increases in yearly maintenance costs of the phones and related systems used by the Communications Center.

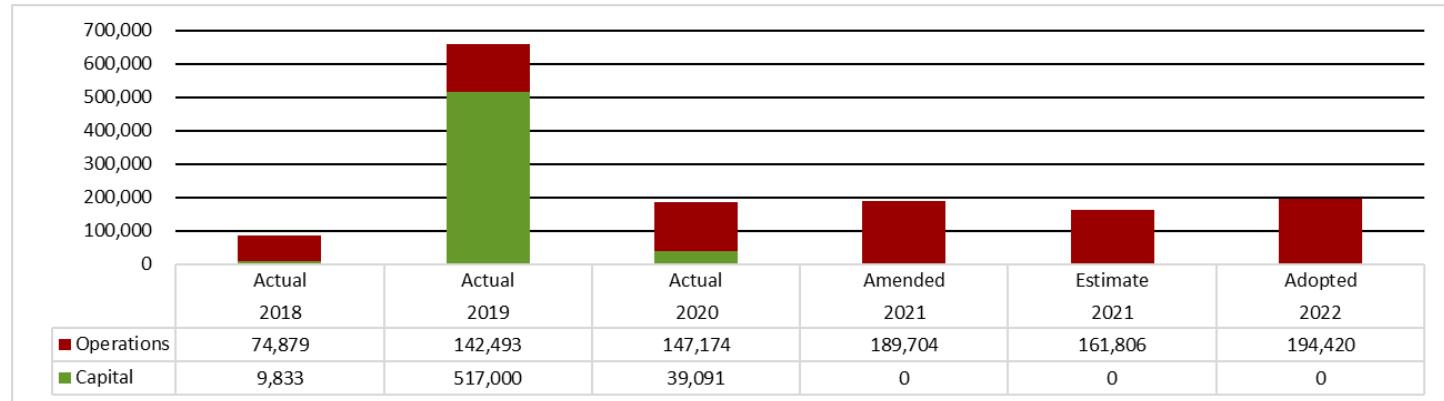
**FY2022 Department/Division Goals**

The E911 funds will be used by the Sheriff's Communications Center, which serves the public by answering and prioritizing 911 and routine phone calls, to maintain the phones and related systems. The goal of the center is to continue to provide efficient emergency response to the citizens and visitors of Teton County.

**Performance Measures**

In FY2021, the center received 12,684 911 phone calls, 47,001 non-911 calls and made 28,007 outbound calls. 99.17% of the 911 calls were answered in 15 seconds or less. In comparison, the center received 10,776 911 phone calls, 45,812 non-911 calls and made 23,766 outbound calls in FY2020. The Center also used Emergency Medical Dispatching on just over 800 calls for service in FY2021.

Enhanced 911 Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Charges for Services	310,451	311,830	327,015	288,000	271,057	255,000
Miscellaneous	4,843	9,146	16,402	3,650	4,276	2,550
Total revenues	315,294	320,976	343,417	291,650	275,333	257,550
Expenditures:						
Operations	74,879	142,493	147,174	189,704	161,806	194,420
Capital	9,833	517,000	39,091	0	0	0
Total expenditures	84,712	659,493	186,265	189,704	161,806	194,420
Excess (deficiency) of revenues over expenditures	230,582	(338,517)	157,152	101,946	113,527	63,130
Other financing sources (uses):						
Transfer out	0	0	0	0	0	0
Total other financing sources (uses)	0	0	0	0	0	0
Change in fund balance	230,582	(338,517)	157,152	101,946	113,527	63,130
Beginning fund balance	775,964	1,006,546	668,029	825,181	825,181	938,708
Ending fund balance	1,006,546	668,029	825,181	927,127	938,708	1,001,838



**Affordable Housing Fund**

April Norton, Director, Jackson/Teton County Affordable Housing Department  
 320 S. King Street  
 P.O. Box 714, Jackson, WY 83001  
 (307) 732-0867, ahnorton@tetoncountywy.gov, tetoncountywy.gov/house

5 employees

**Mission Statement**

Stabilizing our community by providing health housing solutions.

**Department Function**

Management of over 900 restricted units, including sales, resales, and compliance. Partnering to supply workforce housing through production and preservation.

**FY2022 Goals & Objectives**

The Affordable Housing department goals and objectives includes:

- Continuing public & private partnerships to develop deed restricted housing
- Manage current deed restricted housing stock including sales, resales, rentals, and compliance
- Provide technical assistance for the private development community
- Support community programs that help working households live in stable, local housing

**FY2022 Budget Highlights**

Budget highlights include funding for enhanced outreach for the commuter workforce and upgrades to the online database platform.

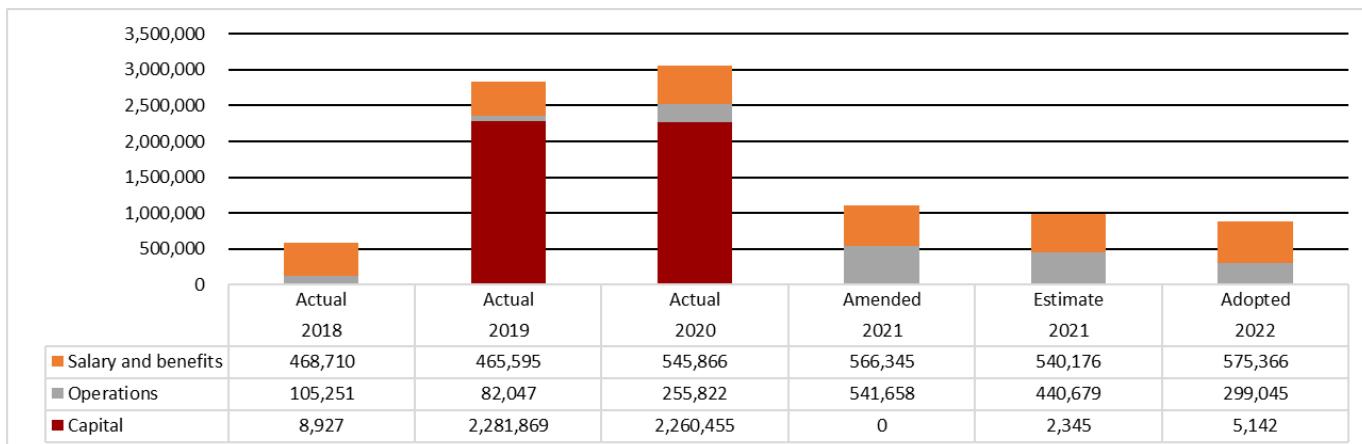
**Performance Measures**

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022 (Projection)</b>
Number of Intake Forms submitted	864	1189	1082 *	1200
Annual report release	Yes	Yes	No	Yes
Compliance rate for Affordable units	No data available	100%	100%	99%
Compliance rate for Workforce units	100%	98%	98%	98%
Compliance rate for Employee units	100%	99%	98%	98%
Number of RFP/RFQ for workforce housing released	2	1	1	1
Number of units sold	16	8	15	15%
Number of units rented	20	20	20	20
Number of defaults	4	22	50	30
Number of defaults cured	4	22	44	25
Number of households moving from restricted housing to market housing	3	4	6	5

\* FY2021 archived 966 inactive households

**Affordable Housing Fund**

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Charges for Services	201,951	366,670	333,182	306,901	326,304	535,454
Miscellaneous	387,023	148,245	437,641	337,897	292,258	469,099
Total revenues	<u>588,974</u>	<u>514,915</u>	<u>770,823</u>	<u>644,798</u>	<u>618,562</u>	<u>1,004,553</u>
Expenditures:						
Salary and benefits	468,710	465,595	545,866	566,345	540,176	575,366
Operations	105,251	82,047	255,822	541,658	440,679	299,045
Capital	8,927	2,281,869	2,260,455	0	2,345	5,142
Total expenditures	<u>582,888</u>	<u>2,829,511</u>	<u>3,062,143</u>	<u>1,108,003</u>	<u>983,200</u>	<u>879,553</u>
Excess (deficiency) of revenues over expenditures	<u>6,086</u>	<u>(2,314,596)</u>	<u>(2,291,320)</u>	<u>(463,205)</u>	<u>(364,638)</u>	<u>125,000</u>
Other financing sources (uses):						
Transfer in (out)	1,644,056	3,250,355	3,201,310	1,088,000	2,606,251	3,263,000
Total other financing sources (uses)	<u>1,644,056</u>	<u>3,250,355</u>	<u>3,201,310</u>	<u>1,088,000</u>	<u>2,606,251</u>	<u>3,263,000</u>
Change in fund balance	<u>1,650,142</u>	<u>935,759</u>	<u>909,990</u>	<u>624,795</u>	<u>2,241,613</u>	<u>3,388,000</u>
Beginning fund balance	<u>3,027,813</u>	<u>4,677,955</u>	<u>5,613,714</u>	<u>6,523,704</u>	<u>6,523,704</u>	<u>8,765,317</u>
Ending fund balance	<u>4,677,955</u>	<u>5,613,714</u>	<u>6,523,704</u>	<u>7,148,499</u>	<u>8,765,317</u>	<u>12,153,317</u>



**Road Fund**

Dave Gustafson, Road & Levee Manager  
 3190 S. Adams Canyon Road  
 PO Box 9575, Jackson, WY 83002  
 (307) 733-7190, dgustafson@tetoncountywy.gov

**Mission Statement**

To provide residents, businesses and visitors with well-planned, environmentally sensitive, and cost-effective infrastructure and services that improve our quality of life, promote public health, protect community and natural resources, and provide effective transportation and community vitality - in an efficient, respectful, and responsible manner. To support other county departments and officials in their efforts to meet the goals of Teton County.

**Department Function**

Department function includes road and levee construction and maintenance, project management, and contract administration.

**FY2022 Budget Highlights**

The County Road Fund FY2022 budget is \$1,065,000, which includes bridge design, Hoback Junction South Road realignment, chip seal project, and guardrail repair.

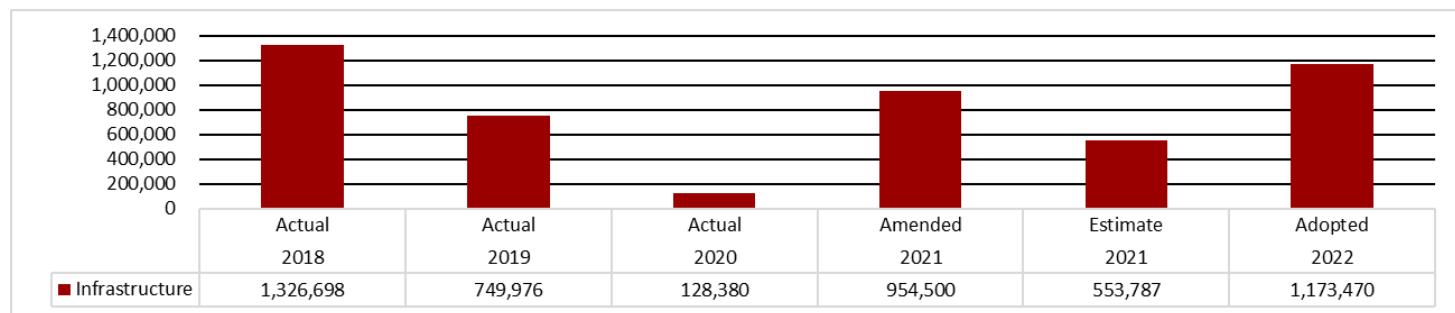
**FY2022 Department/Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Maintain high customer service level	Service
Provide road and levee maintenance for %100 of the County roads for a safe user experience	Excellence Service
Continue to perform all data collection for the County Road Asset Management Program by 4 <sup>th</sup> quarter FY2022	Accountability

**Performance Measures**

For FY2022, the County Road Fund performance will be measured by project completion dates and budget. All FY2020 and FY2021 completed County Road Fund projects were completed within contractual time and within budget.

Road Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Gasoline tax	524,273	516,782	499,015	500,000	409,785	393,750
Severance tax	78,750	77,714	76,683	76,064	76,064	131,250
Intergovernmental	284,262	312,464	350,082	310,475	310,476	109,250
Charges for Services	0	0	0	0	0	0
Miscellaneous	10,408	36,323	51,282	10,000	16,717	10,000
Total revenues	897,693	943,283	977,062	896,539	813,042	644,250
Expenditures:						
Infrastructure	1,326,698	749,976	128,380	954,500	553,787	1,173,470
Total expenditures	1,326,698	749,976	128,380	954,500	553,787	1,173,470
Excess (deficiency) of revenues over expenditures	(429,005)	193,307	848,682	(57,961)	259,255	(529,220)
Other financing sources (uses):						
Transfer in	0	0	0	0	0	0
Total other financing sources (uses)	0	0	0	0	0	0
Change in fund balance	(429,005)	193,307	848,682	(57,961)	259,255	(529,220)
Beginning fund balance	2,506,233	2,077,228	2,270,535	3,119,217	3,119,217	3,378,472
Ending fund balance	2,077,228	2,270,535	3,119,217	3,061,256	3,378,472	2,849,252



**Parks & Recreation Fund**

Steve Ashworth, Director of Parks and Recreation  
 155 E. Gill Street  
 PO Box 811, Jackson, WY 83001  
 (307) 733-5056, [sashworth@tetoncountywy.gov](mailto:sashworth@tetoncountywy.gov), [www.tetonparksandrec.org](http://www.tetonparksandrec.org)

49.50 employees

**Mission Statement**

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

**Department Function**

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

**FY2022 Budget Highlights**

Department staffing levels are scheduled to increase by two FTE's. The positions include the refilling of one Park Maintenance Technician, and the addition of a Park Planner. The justification for both positions is the ongoing increases in capital assets. The Recreation Center will be working this year to re-establish programs and revenue lost from COVID-19 closures. In addition, Recreation Center planning and design for the 2019 SPET expansion project will be a high focus, with anticipated capital construction beginning in May of 2022. The department will be implementing over the first half of the fiscal year new point of sale and registration software. The purpose is to improve user experience and return to a cash basis system. The software will reduce annual subscription cost and will be easier to use on the staff side. Programming will continue the implementation of the "CORES" system that links staff time allocation to the core programming areas of responsibility. Automated accounting and time management programs have been developed to assist staff in analysis and performance management. The Parks Division continues to see increases in maintenance responsibilities and will work this year in the establishment of a long-term and sustainable operation plan. The operation plan will evaluate staffing, organization structure and level of service.

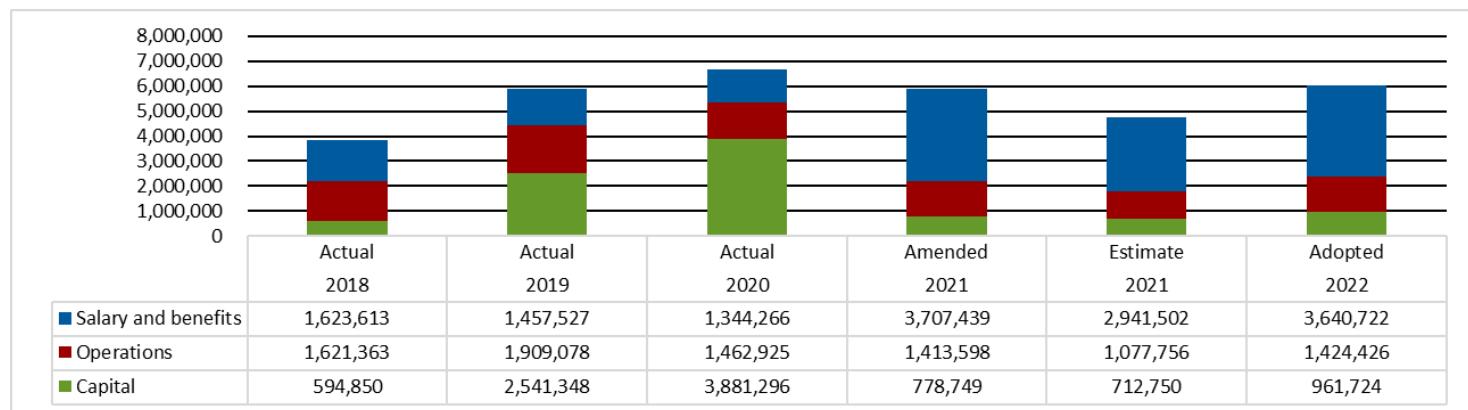
**FY2022 Department/Division Goals**

Goal/Objective	Teton County Mission/Core Value
Increase affordable summer and afterschool youth programming opportunities	Service
Increase program cost recovery to an average of 75%;	Accountability
Increase environmentally sensitive maintenance practices within our parks, athletic fields, and open spaces	Excellence
Complete design and planning on the Recreation Center Expansion, initiating construction in spring 2022	Accountability

## Performance Measures

The department will focus on three key areas for performance measurement in FY2022. The first is programming cost recovery. Programming staff shall aim at providing an average cost recovery rate 75% in FY2022, both in-direct and direct cost per department policy. The second area of focus is to improve the communities experience with on-line registration by reducing the number of steps to the registration process by 25%. The third area of focus is the increase in summer youth programming participation by 25%.

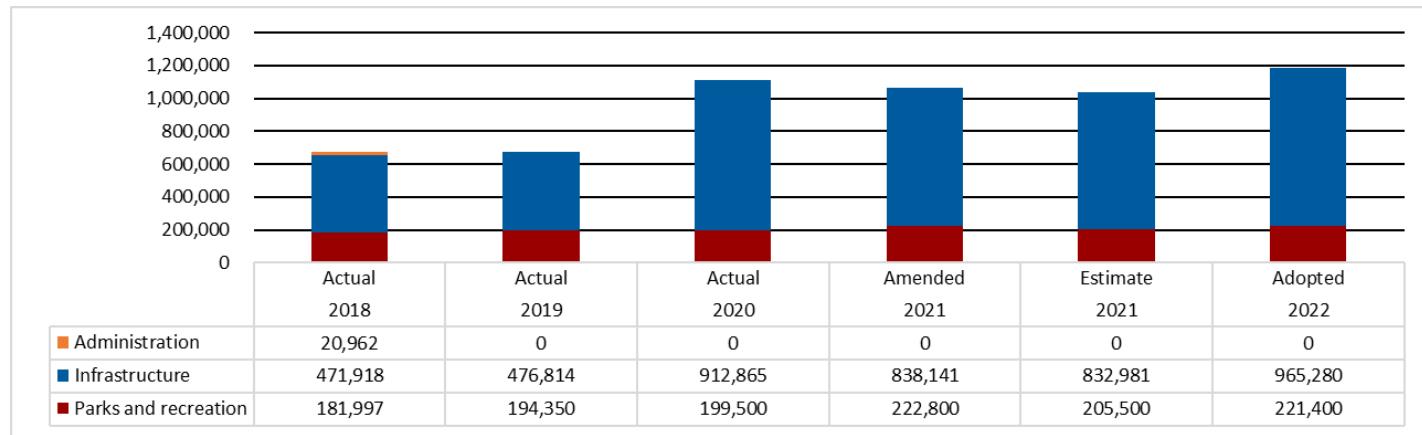
	Parks and Recreation Fund					
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Intergovernmental	25,000	25,800	30,000	25,800	25,000	46,813
Charges for Services	3,222,286	4,210,548	4,382,420	2,805,567	2,617,395	3,312,648
Licenses and Permits	279,825	140,299	124,246	144,188	288,080	143,000
Contributions	44,176	8,597	9,779	7,000	6,725	12,030
Miscellaneous	31,279	21,942	23,306	1,030	16,265	1,930
<b>Total revenues</b>	<b>3,602,566</b>	<b>4,407,186</b>	<b>4,569,751</b>	<b>2,983,585</b>	<b>2,953,465</b>	<b>3,516,421</b>
<b>Expenditures:</b>						
Salary and benefits	1,623,613	1,457,527	1,344,266	3,707,439	2,941,502	3,640,722
Operations	1,621,363	1,909,078	1,462,925	1,413,598	1,077,756	1,424,426
Capital	594,850	2,541,348	3,881,296	778,749	712,750	961,724
<b>Total expenditures</b>	<b>3,839,826</b>	<b>5,907,953</b>	<b>6,688,487</b>	<b>5,899,786</b>	<b>4,732,008</b>	<b>6,026,872</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(237,260)</b>	<b>(1,500,767)</b>	<b>(2,118,736)</b>	<b>(2,916,201)</b>	<b>(1,778,543)</b>	<b>(2,510,451)</b>
<b>Other financing sources (uses):</b>						
Transfer from General Fund	1,669,140	2,657,213	4,536,112	2,239,128	2,032,287	3,099,793
Transfer from Lodging Tax Fund	300,000	355,000	355,000	355,000	354,996	355,000
<b>Total other financing sources (uses)</b>	<b>(20,550)</b>	<b>1,117,198</b>	<b>2,705,808</b>	<b>2,594,128</b>	<b>2,387,283</b>	<b>3,454,793</b>
Change in fund balance	(257,810)	(383,569)	587,072	(322,073)	608,740	944,342
Beginning fund balance	888,328	630,518	246,949	834,021	834,021	1,442,761
<b>Ending fund balance</b>	<b>630,518</b>	<b>246,949</b>	<b>834,021</b>	<b>511,948</b>	<b>1,442,761</b>	<b>2,387,103</b>



## Lodging Tax Fund

As previously discussed in the revenue section of this document, the Lodging Tax Fund accounts for the 30% Visitor Impact Services which includes, but is not limited to, provision of vehicle parking, public transportation, public restrooms, pedestrian and bicycle pathways, museums, and other displays. The FY2021 Lodging Tax Fund budget expenditures include funding for the START bus system, Fire/EMS services, Parks & Recreation services, Fish & Wildlife Elk Refuge, Grand Targhee transit support, and Jackson Hole Historical Society and Museum operations.

Lodging Tax Fund						
	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Lodging Tax	1,441,673	1,432,748	1,292,539	1,338,552	1,108,552	1,200,000
Miscellaneous	2,522	9,892	11,922	2,500	1,938	1,500
Total revenues	1,444,195	1,442,640	1,304,461	1,341,052	1,110,490	1,201,500
Expenditures:						
Infrastructure	471,918	476,814	912,865	838,141	832,981	965,280
Administration	20,962	0	0	0	0	0
Parks and recreation	181,997	194,350	199,500	222,800	205,500	221,400
Total expenditures	674,877	671,164	1,112,365	1,060,941	1,038,481	1,186,680
Excess (deficiency) of revenues over expenditures	769,318	771,476	192,096	280,111	72,009	14,820
Other financing uses:						
Transfer to Parks and Recreation Fund	(360,137)	(355,000)	(355,000)	(355,000)	(354,996)	(355,000)
Transfer to Fire/EMS Fund	(161,898)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Total other financing sources (uses)	(522,035)	(505,000)	(505,000)	(505,000)	(504,996)	(505,000)
Change in fund balance	247,283	266,476	(312,904)	(224,889)	(432,987)	(490,180)
Beginning fund balance	402,861	650,144	916,618	603,714	603,714	170,727
Ending fund balance	650,144	916,620	603,714	378,825	170,727	(319,453)



**County Fair Fund**

Rachel Grimes, Fair & Fairgrounds Manager  
 305 W. Snow King Avenue  
 PO Box 3075 Jackson WY 83001  
 (307) 733-5289, rgrimes@tetoncountywy.gov, tetoncountyfair.com

4 employees

**Mission Statement**

The mission of the Teton County Fair and Fairgrounds is to produce an exceptional fair and administer the year-around use of the Fairgrounds while promoting the western heritage and uniting urban and rural communities in celebration.

**Department Function**

Teton County Fair & Fairgrounds aims to provide safe, clean, and accessible facilities to community members and visitors; provide unique and innovative events that promote western heritage culture and meet community needs and ensure events are inclusive and appropriate for all ages and abilities. Teton County Fair & Fairgrounds ensures transparent and active public communication and outreach.

**FY2022 Budget Highlights**

Operations will remain flat. However, capital was increased to fund the planning and conversion of the Temporary Fire Station 1 into the new Exhibit Hall. Another capital project will include a new handicap accessible sidewalk in the Rodeo Arena. The Fair will return this year with night events, big top tent, vendors, and the carnival.

**FY2022 Division Goals & Objectives**

Goal/Objective	Teton County Mission/Core Value
Relocating the current Fairgrounds will become a topic of conversation this year among County and Town Elected Officials. Fairgrounds staff will aid by providing pertinent information, data, and history to help facilitate the process and dialog between elected officials, the Planning Department, and the public to determine what is the best course of action.	Collaboration
An outside firm was hired to assist with the change of use for the Temporary Fire Station. The process will begin in FY2022 and is proposed to be completed this fiscal year.	Collaboration
The Fairgrounds Staff plan to restructure the Heritage Arena winter reservation process based on feedback from the previous winter and survey results. Reservations will be accepted in September	Service Positivity

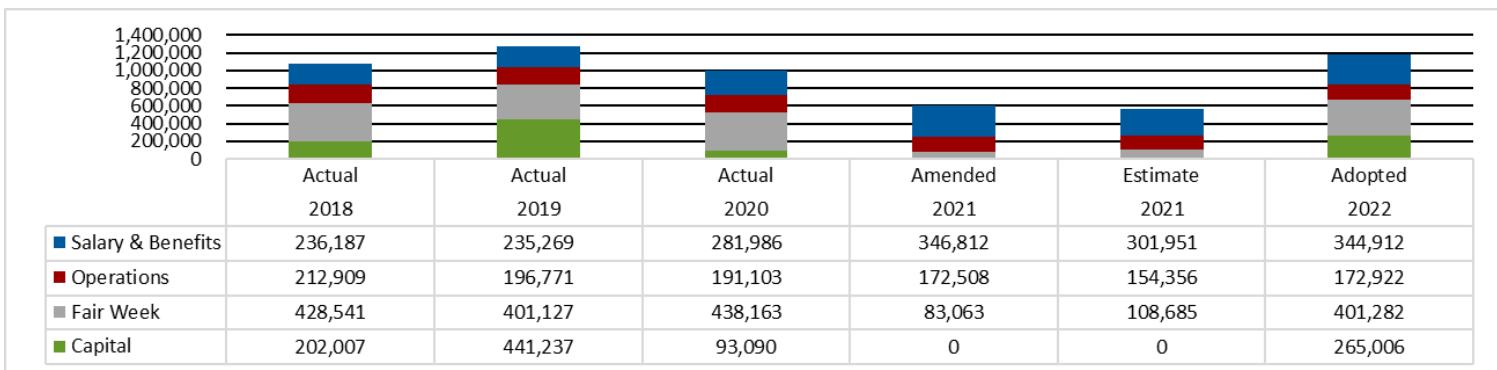
**Performance Measures**

Project Name	FY2020	FY2021	Projected FY2022
Rodeo Arena Bleacher Repairs	75%	100%	n/a
Heritage Arena Capacity Improvement Project	75%	100%	n/a
Heritage Arena – Titan HVAC Unit Recommission	15%	100%	n/a
Heritage Arena – deep cleaning of building infrastructure	90%	100%	n/a
Organization of Fairgrounds Storage Spaces & Other Areas	25%	25%	50%
Review of Fairgrounds Facility Fees & Rules	100%	n/a	50%

Planning for Possible Relocation of the Fairgrounds	0%	0%	20%
Indoor Parking During Winter Months for Equipment	0%	100%	n/a
Proper Storage of Stall & Other Panels	0%	50%	100%
Repair, Repaint & Reorganize Bully Barns	15%	50%	100%
Maintenance Staff to LAEC Ground Training in June 2021	25%	100%	n/a
Replacement of Exhibit Hall Space & Storage	0%	0%	100%
Fair Layout w/ Smaller Footprint	0%	0%	100%
Temp Fire Station Change of Use to Exhibit Hall			100%

### County Fair Fund

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Property Taxes	744,256	990,788	843,974	77,250	(24,837)	56,547
Charges for Services	154,657	94,896	211,353	133,500	92,751	143,100
Fair Week	339,332	342,017	388,082	22,500	131,722	347,000
Contributions	1,790	0	756	0	1,000	0
Miscellaneous	39,187	25,189	71,690	11,250	8,684	3,250
<b>Total revenues</b>	<b>1,279,222</b>	<b>1,452,890</b>	<b>1,515,855</b>	<b>244,500</b>	<b>209,320</b>	<b>549,897</b>
<b>Expenditures:</b>						
Salary & Benefits	236,187	235,269	281,986	346,812	301,951	344,912
Operations	212,909	196,771	191,103	172,508	154,356	172,922
Fair Week	428,541	401,127	438,163	83,063	108,685	401,282
Capital	202,007	441,237	93,090	0	0	265,006
<b>Total expenditures</b>	<b>1,079,644</b>	<b>1,274,404</b>	<b>1,004,342</b>	<b>602,383</b>	<b>564,992</b>	<b>1,184,122</b>
Excess (deficiency) of revenues over expenditures	199,578	178,486	511,513	(357,883)	(355,672)	(634,225)
Change in fund balance	199,578	178,486	511,513	(357,883)	(355,672)	(634,225)
Beginning fund balance	750,082	949,660	1,128,147	1,639,660	1,639,660	1,283,988
<b>Ending fund balance</b>	<b>949,660</b>	<b>1,128,146</b>	<b>1,639,660</b>	<b>1,281,777</b>	<b>1,283,988</b>	<b>649,763</b>



## **Teton County, Wyoming**

### **Capital Project Fund Budgets**

**Year Ended June 30, 2022**

## Capital Projects Fund

The Capital Projects Fund (CPF) has historically held a fund balance as an emergency reserve in the event of a catastrophic event to County assets. In FY2015, the County formalized the reserve and approved the Emergency Reserve/Capital Projects Fund Policy (ERCP from [page 20](#)) which changes the function of the CPF.

The Emergency Reserve portion of the policy requires the CPF to maintain an Emergency Capital Reserve equal to 20% of the prior audited fiscal year GF revenues with any use being approved by the Commissioners. The Emergency Capital Reserve is intended to address extreme emergency events or a catastrophic loss of a capital asset or a one-time capital asset acquisition.

The Capital Projects Fund portion of the policy states the CPF will now be used to serve the County's CIP and fund yearly capital projects as determined during the annual budget process. This will remove capital from the GF, therefore making the GF reflect only operational expenditures. After approving capital in the budget, an interfund transfer from the GF to the CPF will be budgeted for the appropriated capital expenditures. On December 31 of the current budget year, after the prior year audit is closed, any unspent capital appropriations for the prior year will be credited to the current year budgeted transfer. This re-appropriation manages the CPF committed fund balance to account for current year capital year expenditures.

Expenses in the CPF are at an increase of 283.4% in FY2022, compared to FY2021. This is due to the COVID-19 uncertainty that existed in FY2021.

### Capital Projects Fund

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Miscellaneous	4,990,344	9,883,112	7,652,467	1,904,071	1,938,792	18,884,711
Total revenues	4,990,344	9,883,112	7,652,467	1,904,071	1,938,792	18,884,711
Expenditures:						
Administration	508,997	3,121,782	2,764,442	1,469,441	1,460,595	4,805,630
Community development	1,093,113	1,000,000	13,965	68,000	55,956	250,000
Health and human services	32,904	37,171	14,620	177,500	140,583	0
Infrastructure	1,607,187	3,043,942	3,390,617	1,937,617	827,652	12,381,792
Public safety	370,386	447,416	524,398	253,000	140,362	286,000
Total expenditures	3,612,587	7,650,311	6,708,042	3,758,158	2,625,148	17,723,422
Excess (deficiency) of revenues over expenditures	1,377,757	2,232,801	944,425	(1,854,087)	(686,356)	1,161,289
Other financing sources (uses):						
Special item - contribution to other entities	0	(154,232)	(207,692)	(147,400)	(122,909)	0
Transfer in	283,758	1,007,232	181,640	189,135	297,453	0
Transfer out	(357,591)	(1,188,655)	(2,948,964)	(683,435)	(468,935)	(1,001,719)
Total other financing sources (uses)	(73,833)	(335,655)	(2,975,016)	(641,700)	(294,391)	(1,001,719)
Change in fund balance	1,303,924	1,897,146	(2,030,591)	(2,495,787)	(980,747)	0
Beginning fund balance	12,992,373	14,296,297	16,193,443	14,162,852	14,162,852	13,182,105
Ending fund balance	14,296,297	16,193,443	14,162,852	11,667,065	13,182,105	13,182,105

The below chart combines prior year capital from the General Fund with FY2021 budget for the Capital Projects Fund for analytical purposes:

	General Fund/ Capital Projects	General Fund/ Capital Projects	Capital Projects			
			2018 Actual	2019 Actual	2020 Actual	2021 Amended
Expenditures:						
Administration	508,997	3,121,782	2,291,574	1,616,841	1,460,595	4,805,630
Community development	1,093,113	1,154,232	389,027	68,000	178,865	250,000
Health and human services	32,904	37,171	193,852	177,500	140,583	0
Justice	0	0	34,149	0	0	0
Infrastructure	1,647,187	3,043,942	3,391,236	2,085,017	827,652	12,381,792
Parks and recreation	337,185	1,055,909	2,939,441	680,135	466,292	551,719
Public safety	390,792	580,162	625,419	256,300	143,005	736,000
Total expenditures	4,010,178	8,993,198	9,864,698	4,883,793	3,216,992	18,725,141

## 2010 Wilson Specific Purpose Tax Fund

In 2010, voters approved \$1,000,000 for the acquisition of land and/or easements, site planning, engineering, environmental review, permitting and if funds are available after land acquisition and permitting, begin construction for: improved river access, parking, traffic flow on the west of the Snake River at the Wyoming State Hwy 22 bridge near Wilson; improved river access, parking, and traffic flow on the south side of the Snake River at the Wyoming State Hwy 89 bridge in South Park; and recreational enhancements/safety improvements on the west side of the Snake River at the WY State Hwy 22 bridge near Wilson. FY2022 is expected to expend \$225,000. This fund is being used for completion of the Wilson Boat Ramp and parking area.

### 2010 Wilson SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	0	0	0	0	0	0
Miscellaneous	1,549	3,656	4,462	250	1,173	250
<b>Total revenues</b>	<b>1,549</b>	<b>3,656</b>	<b>4,462</b>	<b>250</b>	<b>1,173</b>	<b>250</b>
<b>Expenditures:</b>						
Parks and recreation	23,837	6,813	54,830	225,000	360	225,000
<b>Total expenditures</b>	<b>23,837</b>	<b>6,813</b>	<b>54,830</b>	<b>225,000</b>	<b>360</b>	<b>225,000</b>
Change in fund balance	(22,288)	(3,157)	(50,368)	(224,750)	813	(224,750)
Beginning fund balance	302,760	280,472	277,315	226,947	226,947	227,760
<b>Ending fund balance</b>	<b>280,472</b>	<b>277,315</b>	<b>226,947</b>	<b>2,197</b>	<b>227,760</b>	<b>3,010</b>

## 2012 Landfill Closure Specific Purpose Tax Fund

In 2012, voters approved \$14,517,821 for the funding of design, planning, engineering, and implementation of the closure, environmental monitoring, and mitigation of the existing Teton County Landfill at Horse Thief Canyon. Also, for the funding of design, planning, engineering, possible land acquisition and/or easements, and initial facility construction of an expanded trash transfer/recycling/composting facility. FY2022 will begin with an estimated fund balance of \$459,825. The project is underway and to close and cap the landfill. The County's engineering team and construction contractors have successfully identified cost-saving measures when addressing the ongoing construction of the transfer station in concert with the closure project. Completion of the overall landfill closure and facility improvements is expected by FY2022.

### 2012 Landfill Closure SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	0	0	0	0	0	0
Contributions	0	0	0	0	40,794	0
Miscellaneous	57,343	83,662	46,209	1,500	4,859	1,000
<b>Total revenues</b>	<b>57,343</b>	<b>83,662</b>	<b>46,209</b>	<b>1,500</b>	<b>45,653</b>	<b>1,000</b>
<b>Expenditures:</b>						
Infrastructure	1,685,525	6,064,332	2,392,391	1,592,582	1,394,265	297,754
<b>Total expenditures</b>	<b>1,685,525</b>	<b>6,064,332</b>	<b>2,392,391</b>	<b>1,592,582</b>	<b>1,394,265</b>	<b>297,754</b>
Excess (deficiency) of revenues over expenditures	(1,628,182)	(5,980,670)	(2,346,182)	(1,591,082)	(1,348,612)	(296,754)
Change in fund balance	(1,628,182)	(5,980,670)	(2,346,182)	(1,591,082)	(1,348,612)	(296,754)
Beginning fund balance	11,763,471	10,135,289	4,154,619	1,808,437	1,808,437	459,825
<b>Ending fund balance</b>	<b>10,135,289</b>	<b>4,154,619</b>	<b>1,808,437</b>	<b>217,355</b>	<b>459,825</b>	<b>163,071</b>

## 2014 Pathways Specific Purpose Tax Fund

In 2014, voters approved \$3,500,000 for the purpose of acquiring land and/or easements, the relocation and replacement of any impacted utilities, and for the cost of planning, engineering, and construction of a pathway and associated amenities from 3 Creek Ranch to Melody Ranch along South Park Loop Road. In 2017, \$1.5M in excess funds were voted and approved to be reallocated to a new Pathways SPET project (see [page 160](#)—2017 Pathways SPET). Any other excess funds, including any unused contingency funds, shall be placed into a designated account, the principal and interest of which shall be used for operations and maintenance of this specific pathway. FY2022 is expected to expend \$622,591 as the project is in progress.

### 2014 Pathways SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Sales and use taxes	0	0	0	0	0	0
Miscellaneous	3,351	8,210	11,724	500	3,205	500
Total revenues	3,351	8,210	11,724	500	3,205	500
Expenditures:						
Infrastructure	(289)	17,710	11,150	600,000	1,810	622,591
Total expenditures	(289)	17,710	11,150	600,000	1,810	622,591
Change in fund balance	3,640	(9,500)	574	(599,500)	1,395	(622,091)
Beginning fund balance	625,982	629,622	620,122	620,696	620,696	622,091
Ending fund balance	629,622	620,122	620,696	21,196	622,091	0

## 2017 Pathways Specific Purpose Tax Fund

In 2017, voters approved to reallocate previously collected SPET funds of \$1.5M (see [page 159](#)—2014 Pathways SPET), representing the unspent funds from the South Park Loop Pathway to be utilized for the purpose of funding the planning, design, engineering, and construction of a South Highway 89 Pathway and South Park Boat Ramp underpass. Any excess funds, including any unused contingency funds, shall be placed into a designated account, the principal and interest of which shall be used for operations and maintenance of these specific pathway. FY2022 is expected to expend \$631,732.

### 2017 Pathways SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	0	0	0	0	0	0
Miscellaneous	7,970	16,785	14,220	500	3,401	500
<b>Total revenues</b>	<b>7,970</b>	<b>16,785</b>	<b>14,220</b>	<b>500</b>	<b>3,401</b>	<b>500</b>
<b>Expenditures:</b>						
Infrastructure	7,415	647,633	209,962	590,699	29,799	631,732
<b>Total expenditures</b>	<b>7,415</b>	<b>647,633</b>	<b>209,962</b>	<b>590,699</b>	<b>29,799</b>	<b>631,732</b>
Change in fund balance	555	(630,848)	(195,742)	(590,199)	(26,398)	(631,232)
Beginning fund balance	1,500,165	1,500,720	869,872	674,130	674,130	647,732
<b>Ending fund balance</b>	<b>1,500,720</b>	<b>869,872</b>	<b>674,130</b>	<b>83,931</b>	<b>647,732</b>	<b>16,500</b>

## 2017 Fire/EMS Specific Purpose Tax Fund

In 2017, voters approved \$6,800,000 for the purpose of renovation, construction and seismic upgrades to Jackson Fire Station #1 and land acquisition, easements, planning, and engineering of Jackson Fire Station 3 (Hoback). Any excess funds, including any unused contingency funds, shall be placed into a designated account, the principal and interest of which shall be used for operations and maintenance of these specific Fire Stations.

In FY2017 after the SPET was passed, the County's Special Fire Fund (see [page 138](#)) authorized an interfund loan to the FY2017 Fire/EMS SPET for the purchase of property for the Hoback Fire Station (see 2017 Actual Infrastructure expenditure below). The 2017 Fire/EMS SPET is required to pay the interfund loan off from tax receipts collected by December 31, 2020.

FY2022 is expected to expend \$2,069,470 as the project is in progress.

### 2017 Fire/EMS SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Sales and use taxes	0	0	0	0	0	0
Miscellaneous	0	4,742,506	2,153,572	10,200	12,350	500
Total revenues	0	4,742,506	2,153,572	10,200	12,350	500
Expenditures:						
Infrastructure	0	0	2,485,849	3,923,266	947,446	2,069,470
Total expenditures	0	0	2,485,849	3,923,266	947,446	2,069,470
Change in fund balance	0	4,742,506	(332,277)	(3,913,066)	(935,096)	(2,068,970)
Beginning fund balance	(1,297,968)	(1,297,968)	3,444,538	3,112,261	3,112,261	2,177,165
Ending fund balance	(1,297,968)	3,444,538	3,112,261	(800,805)	2,177,165	108,195

## 2019 Road to Zero Waste Specific Purpose Tax Fund

In 2019, voters approved \$2,500,000 for the purpose of improvements to diminish landfill waste. Road to Zero Waste is an initiative of Teton County Integrated Solid Waste and Recycling (ISWR) aimed at minimizing landfill bound waste. In 2014, the Teton County Commission, and, in 2015, the Town Council, signed resolutions declaring an initial goal of 60% waste diversion from landfill by FY2030. Following the adoption of the Zero Waste Resolution, Teton County ISWR staff compiled a list of recommended strategies to increase landfill diversion from 34% to 60% over a 15- year period. The strategies are identified as Short-Term (FY2015-FY2020), Mid-Term (FY2021-FY2025), and Long-Term (FY2026-FY2030).

### 2019 Road to Zero Waste SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	0	0	250,000	1,200,000	700,000	1,050,000
Miscellaneous	0	0	0	2,500	3,275	1,250
<b>Total revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,202,500</b>	<b>703,275</b>	<b>1,051,250</b>
<b>Expenditures:</b>						
Infrastructure	0	0	0	475,000	246,716	925,000
<b>Total expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>246,716</b>	<b>925,000</b>
Change in fund balance	0	0	250,000	727,500	456,559	0
Beginning fund balance	0	0	0	250,000	977,500	1,434,059
<b>Ending fund balance</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>977,500</b>	<b>1,434,059</b>	<b>1,434,059</b>

## 2019 Wildlife Crossings Specific Purpose Tax Fund

In 2019, voters approved \$10,000,000 for safe wildlife crossings related projects in Teton County. Teton County Public Works has been closely involved in the planning process for the reconstruction of the WY22 Snake River Bridge, the intersection at highways 22 and 390 and the construction of four wildlife underpasses in the vicinity of the Snake River Bridge and intersection. The estimated cost for the County-funded two wildlife crossings is \$3,066,455.00. This includes construction costs, 10% preliminary engineering, 15% construction engineering and an Indirect Cost Allocation Plan at 11%. It is planned that these projects will utilize the 2019 Wildlife Crossing SPET funds.

### 2019 Wildlife Crossings SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Sales and use taxes	0	0	176,533	1,183,000	1,008,295	2,000,000
Miscellaneous	0	0	0	1,055	1,887	2,500
Total revenues	0	0	176,533	1,184,055	1,010,182	2,002,500
Expenditures:						
Infrastructure	0	0	0	575,000	4,000	1,565,000
Total expenditures	0	0	0	575,000	4,000	1,565,000
Change in fund balance	0	0	176,533	609,055	1,006,182	0
Beginning fund balance	0	0	0	176,533	176,533	1,182,715
Ending fund balance	0	0	176,533	785,588	1,182,715	1,182,715

## 2019 Parks & Recreation Expansion Specific Purpose Tax Fund

In 2019, voters approved \$22,000,000 for Parks & Recreation Center renovation and expansion related projects.

For FY2021 the Parks & Recreation staff requested placing the recreation center renovation and expansion project on hold until a time to be determined. The purpose for this request was based upon multiple factors including the delay in collections of the 2019 SPET funding and the reduction in sales tax making it highly unlikely that funding would be available for the project as originally anticipated due to COVID-19. An additional factor was the available staff to oversee and manage the project. In FY2021 the department had reduced 5 full-time positions and had outstanding vacant positions. The final reason to delay the project is for both County and Town staff and administration to evaluate all SPET projects and develop a strategy to effectively manage and procure the appropriate resources and consultants for success. The project will be taken off hold status starting FY2022.

### 2019 Parks & Recreation Expansion SPET

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
<b>Revenues:</b>						
Sales and use taxes	0	0	284,366	3,361,000	3,630,208	6,200,000
Miscellaneous	0	0	0	5,200	9,083	5,000
<b>Total revenues</b>	<b>0</b>	<b>0</b>	<b>284,366</b>	<b>3,366,200</b>	<b>3,639,291</b>	<b>6,205,000</b>
<b>Expenditures:</b>						
Parks & Recreation	0	0	0	0	0	3,000,000
<b>Total expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Change in fund balance</b>	<b>0</b>	<b>0</b>	<b>284,366</b>	<b>3,366,200</b>	<b>3,639,291</b>	<b>0</b>
Beginning fund balance	0	0	0	284,366	284,366	3,923,657
<b>Ending fund balance</b>	<b>0</b>	<b>0</b>	<b>284,366</b>	<b>3,650,566</b>	<b>3,923,657</b>	<b>3,923,657</b>

## **Teton County, Wyoming**

### **Proprietary Fund Budget**

**Year Ending June 30, 2022**

**Integrated Solid Waste and Recycling**

Brenda Ashworth, Superintendent of Solid Waste and Recycling  
 PO Box 9088, 3270 South Adams Canyon Road  
 Jackson, WY 83002  
 (307) 733-7678, [bashworth@tetoncountywy.gov](mailto:bashworth@tetoncountywy.gov), <http://www.tetoncountywy.gov/recycling>

13.75 employees

**Mission Statement**

Reduce, reuse, recycle and manage municipal solid waste throughout Teton County, Wyoming in an efficient and environmentally sound manner.

**Department Function**

ISWR is a Proprietary Fund within Teton County. As such, ISWR operates as a business within county government, covering all operating expenditures with self-generated revenue, such as tip fees, revenue from the sale of commodities and fees for services. ISWR manages and oversees all solid waste and waste diversion facilities, programs, and operations in Teton County. ISWR responsibilities include the day-to-day operation of the Recycling Center, the Household Hazardous Waste Collection Facility, and the Trash Transfer Station (including compost operations).

**FY2022 Budget Highlights**

For Fund 30, the ISWR operating fund, ISWR is projecting a 23.96% increase in revenues over the FY2021 budget and an 18.49% increase in expenses (includes capital expenditures).

Approximately 85% of ISWR revenue comes from tip fees and 15% from commodity sales, donations, and grants. ISWR anticipates managing and processing approximately 36,000 tons of municipal solid waste (i.e., landfill-bound waste) and 14,000 tons of divertible materials. Capital expenditures in the amount of \$209,334 are included in the ISWR operating budget.

The budget also includes robust community education and outreach to inform the public on ISWR's programs, capital projects and the Town of Jackson plastic bag reduction ordinance. This budget includes County Commission-approved tip fee increases at the trash transfer station, as well as a 3% increase to the commercial cardboard collection program.

**FY2022 Division Goals**

ISWR is tasked with managing solid waste from approximately 23,000 residents, as well as 3-4 million annual visitors. Waste collected in Teton County is trucked 100 miles one-way to a landfill in Bonneville County, Idaho. ISWR's goals are to minimize landfill-bound waste by reducing, reusing, recycling, and composting as much material as possible.

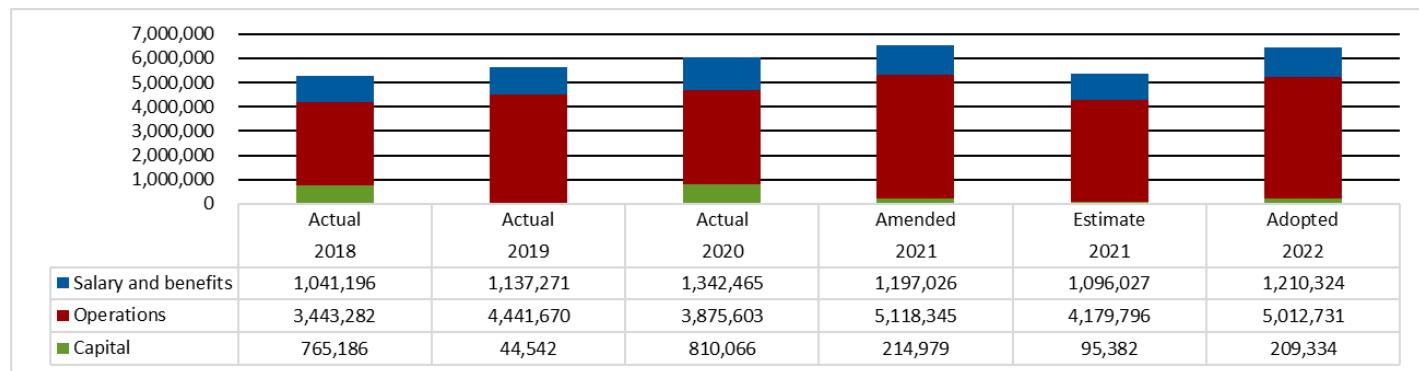
Goal/Objective	Teton County Mission/Core Value
Resolutions approved by Teton County and the Town of Jackson call for 60% diversion of waste by 2030. In 2019, Teton County residents voted to approve \$2.5 million dollars in Zero Waste infrastructure to help achieve the 60% diversion goals.	Service  Accountability  Collaboration

**Performance Measures**

	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022 Projection</b>
Waste diversion to 60% by 2030	30.80%	28.50%	31%
Tons recycled/diverted from the landfill	4,329	4,087	4,042
Tons of organic waste composted	9,076	8,478	7,467
Tons of hazardous & electronic waste diverted from the landfill	97	104	110
Tons of construction & demolition waste collected for reuse & recycling	1,131	1,934	2,000
Tons of food waste collected & composted	161	11	500
Transfer station customer visits	45,794	50,518	50,000
Tons of landfill-bound waste	32,612	36,557	36,000

**Integrated Solid Waste & Recycling Fund**

	2018 Actual	2019 Actual	2020 Actual	2021 Amended	2021 Estimate	2022 Adopted
Revenues:						
Charges for Services	4,789,685	4,977,361	5,219,013	5,872,930	5,995,863	5,817,160
Material sales	561,151	387,212	266,084	398,198	393,901	396,038
Grants and contributions	2,473,277	132,589	159,688	222,070	248,481	172,000
Miscellaneous	29,868	181,520	69,578	27,000	31,340	30,000
Total revenues	7,853,981	5,553,966	5,714,363	6,520,198	6,669,585	6,415,198
Expenditures:						
Salary and benefits	1,041,196	1,137,271	1,342,465	1,197,026	1,096,027	1,210,324
Operations	3,443,282	4,441,670	3,875,603	5,118,345	4,179,796	5,012,731
Capital	765,186	44,542	810,066	214,979	95,382	209,334
Total expenditures	5,249,664	5,623,483	6,028,134	6,530,350	5,371,205	6,432,389
Excess (deficiency) of revenues over expenditures	2,604,317	(69,517)	(313,771)	(10,152)	1,298,380	(17,191)
Other financing sources (uses):						
Transfer in	0	0	0	0	0	0
Transfer out	0	0	0	0	0	0
Total other financing sources (uses)	0	0	0	0	0	0
Change in fund balance	2,604,317	(69,517)	(313,771)	(10,152)	1,298,380	(17,191)
Beginning fund balance	2,756,899	5,374,968	5,319,203	5,005,432	5,005,432	6,303,812
Ending fund balance	5,374,968	5,319,203	5,005,432	4,995,280	6,303,812	6,286,621



**DEBT**

Teton County's debt limit is limited to 2% of assessed value. Assessed value for 2020 is estimated to be \$2,064,988,556 which leaves the debt limit at \$41,299,771. The long-term debt and general obligation debt outstanding for the County is \$0, leaving a legal debt margin of \$41,299,771.

In FY2018, the County satisfied the bonds payable, which was for the purchase and renovation of the Public Health Building and construction of the Septic Dump Station on High School Road.

At this time, the County does not intend to issue any debt in FY2022.

	Teton County Debt
FY2011	\$6,359,826
FY2012	\$5,431,127
FY2013	\$4,733,798
FY2014	\$4,205,619
FY2015	\$3,531,819
FY2016	\$2,841,025
FY2017	\$2,159,981
FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0

**A – Interfund Transfer Schedule**

<u>Transfer Out Fund</u>	<u>Amount</u>	<u>Transfer in Fund</u>	<u>Amount</u>	<u>Purpose</u>
General Fund	17,377,211	Capital Projects Fund	17,377,211	Capital purchases
General Fund	17,377,211	Capital Projects Fund	17,377,211	Reserve Policy Transfer
General Fund	2,958,313	Fire/EMS Fund	2,958,313	Operations
General Fund	2,548,074	Parks and Recreation Fund	2,548,074	Operations
General Fund	449,099	Affordable Housing Fund	449,099	Operations
Capital Fund	551,719	Parks and Recreation Fund	551,719	Reimburse Capital purchases
Capital Fund	2,474,120	Fire/EMS Fund	2,474,120	Reimburse Capital purchases
Capital Fund	1,000,000	Affordable Housing Fund	1,000,000	Housing supply
Grant Fund	1,066,016	General Fund	1,066,016	Program-specific funding
Fire/EMS Fund	1,036,799	General Fund	1,036,799	Operations/Insurance reimbursement
County Fair Fund	64,961	General Fund	64,961	Insurance reimbursement
Affordable Housing Fund	105,440	General Fund	105,440	Insurance reimbursement
Integrated Solid Waste & Recycling	227,232	General Fund	227,232	Insurance reimbursement
Parks and Recreation Fund	574,636	General Fund	574,636	Insurance reimbursement
Lodging Tax Fund	150,000	Fire/EMS Fund	150,000	Operations
Lodging Tax Fund	355,000	Parks and Recreation Fund	355,000	Operations

**B – Human Services Organizations**

Agency	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimated	FY2022 Adopted
Childrens Learning Center	212,750	212,750	268,827	224,310	224,310	224,310
Community Counseling	245,000	245,000	183,753	252,350	252,350	260,000
Youth Service/VanVleck	291,333	291,333	306,333	315,523	315,523	415,000
Curran Seely	81,900	81,900	81,900	90,090	90,090	90,090
Curran Seely Title 25	30,000	30,000	30,000	30,000	30,000	30,000
Senior Center	111,908	128,694	142,850	152,850	152,850	168,135
Senior Citizens of Idaho	6,000	6,000	8,000	8,000	8,000	8,500
Community Safety Network	36,000	40,000	44,000	49,000	49,000	55,000
Family Safety Network	7,500	7,500	7,500	7,500	7,500	7,500
One22	45,500	60,000	75,000	82,500	82,500	100,000
Community Entry Service	38,093	50,000	50,000	50,000	50,000	60,000
Civil Air Patrol	3,000	-	4,000	-	-	10,000
Teton Literacy Group	27,983	31,650	38,000	38,000	38,000	44,700
Title 25 Hospitalization	86,902	63,033	73,212	70,000	70,000	70,000
Hole Food Rescue	-	5,000	10,000	20,000	20,000	20,000
Climb Wyoming	-	10,000	10,000	10,000	10,000	10,000
JHCCC Title 25/On Call	130,000	130,000	191,247	133,900	133,900	138,000
CRC Idaho	5,000	3,750	5,000	5,000	5,000	10,000
Idaho Food Panty	-	-	1,000	1,000	1,000	-
Immigrant Hope	-	-	-	-	-	5,000
Voices Jackson Hole	-	-	-	-	-	5,000
<b>Total</b>	<b>1,358,869</b>	<b>1,396,610</b>	<b>1,530,622</b>	<b>1,540,023</b>	<b>1,540,023</b>	<b>1,731,235</b>

## C – Community Development Organizations

<u>ORGANIZATION</u>	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimated	FY2022 Adopted
Community Fireworks	10,000	10,000	10,000	7,500	7,500	5,000
Historic Preservation	13,000	20,000	27,500	20,000	20,000	23,000
Center of Wonder	40,000	40,000	55,000	44,000	44,000	50,000
START Bus & Impact Fees	4,137	103,319	122,759	436,266	-	322,018
Museum	112,841	112,841	137,841	100,000	91,667	110,000
Childrens Museum	-	-	-	-	-	11,400
Charture Institute	5,000	-	5,000	-	-	-
JH Air	15,000	15,000	6,800	15,000	15,000	17,000
Energy Mitigation	865,094	707,404	446,022	838,000	808,638	-
JH Public Art	-	5,000	10,000	6,000	6,000	10,000
Cultivate	-	-	-	-	-	5,000
<b>Total Community Development</b>	<b>1,930,166</b>	<b>1,013,564</b>	<b>820,922</b>	<b>1,466,766</b>	<b>992,805</b>	<b>553,418</b>

**D – OPERATION STABILIZATION RESERVE POLICY**

**Teton County, WY Government**  
**General Fund**  
**Operations Stabilization Reserve Policy**

**I. Authority**

The Teton County Board of Commissioners are responsible for policy setting and overall direction of County government. This includes the approval of financial policies. This policy shall be administered on behalf of the County Commission by the Teton County Clerk, Treasurer and Administrator.

**II. Purpose**

Teton County desires to maintain a prudent level of financial resources to provide financial flexibility to react to unexpected revenue shortfalls or unpredicted one-time expenses. In addition, this policy is intended to document the appropriate Reserve level to protect the County's credit rating.

This policy establishes the amounts the County will strive to maintain in the General Fund Operations Stabilization Reserve, how the Reserve will be funded, and the conditions under which the Reserve may be used.

**III. Applicability and Scope**

This policy shall apply to the Teton County General Fund – Fund 10.

**IV. Policy**

- A. Reserve Levels – The County will maintain a minimum of 2½ months of regular, on-going operating expenses (including transfers out). For purposes of this calculation, the total General Fund operations expenses for the next fiscal year budget will be used. The County Clerk will calculate the Reserve level during the annual budget process.
- B. Cash Balance – In order to provide liquidity adequate to meet the needs and demands of providing government services including unanticipated reductions in revenues or unplanned increases in expenses, Reserve levels will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to the taxpayers by minimizing interest expense. The 2 ½ month Operations Stabilization Reserve is intended to support this effort and counterbalance cycles that are experienced in revenue collections.
- C. Funding the Reserve – Funding of the Operations Stabilization Reserve targets will generally come from excess revenue over expenses or one-time revenues.
- D. Conditions for Use of Reserves – It is the intent of the County to limit use of the Operations Stabilization Reserve to address unanticipated, non-recurring needs. Reserves shall not normally be applied to recurring annual operating expenses. The General Fund Operations Stabilization Reserve, may, however, be used to allow time for the County to restructure its operations in a deliberate manner (as might be required in an economic downturn), but such use will only take place in the context of an adopted plan.
- E. Authority over Reserves – The Board of Commissioners may authorize the use of the Operation Stabilization Reserve.
- F. Replenishment of Reserves – In the event that the Reserves are used resulting in a balance below the 2 ½ month minimum, a replenishment plan will be developed during the annual budget process.
- G. Periodic Review of the Target Level – Annually, during the budget process, the County Clerk shall review the Reserves to ensure they are appropriate given the current and future economic and financial risk factors to the County.

## E- SPECIAL REVENUE FUND BALANCE POLICY



### Teton County, WY Government Special Revenue Fund Balance Policy

#### I. Authority

The Teton County Board of Commissioners are responsible for policy setting and overall direction of County government. This includes the approval of financial policies. This policy shall be administered on behalf of the County Commission by the Teton County Clerk, Treasurer and Commission Administrator.

#### II. Purpose

Teton County desires to maintain a prudent level of financial resources to provide financial flexibility to react to unexpected revenue shortfalls or unpredicted one-time expenses. In addition, this policy is intended to document the appropriate Reserve levels in Special Revenue Funds.

This policy establishes the amounts the County will strive to maintain as unassigned Fund Balance in the County Special Revenue Funds and the conditions under which the Special Revenue Fund Balance may be used.

#### III. Applicability and Scope

This policy shall apply to Teton County Special Revenue Funds where applicable. There are other Funds where policies have been previously adopted (Fund 19 & Fund 30).

#### IV. Policy

- A. Fund Balance Levels – The County will maintain a minimum of 15% of prior year audited revenue excluding inter-governmental transfer. The minimum unassigned fund balance level will be calculated after the year-end audit.
- B. Cash Balance – In order to provide liquidity adequate to meet the needs and demands of providing government services including unanticipated reductions in revenues or unplanned increases in expenses, Special Revenue Fund levels will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to the taxpayers by minimizing interest expense. The Special Revenue Fund unassigned Fund Balance is intended to support this effort and counterbalance cycles that are experienced in revenue collections.
- C. Funding the Minimum Fund Balance – Funding of the unassigned Special Revenue Fund Balance targets will generally come from excess revenue over expenses or one-time revenues.
- D. Conditions for Use of Fund Balance – It is the intent of the County to limit use of the minimum Fund Balance to address unanticipated, non-recurring needs. Minimum Fund Balance shall not normally be applied to recurring annual operating expenses.
- E. Excess of Fund Balance – For Joint Town/County Funds, in the event the minimum Fund Balance exceeds the 15% threshold, any excess will be utilized in the next year's budget to offset General Fund contributions from the Town and County.
- F. Authority over Fund Balance – The Board of Commissioners may authorize the use of the Minimum Fund Balance in an unanticipated expenditure.
- G. Replenishment of Reserves – In the event that the Fund Balance is used resulting in a balance below the 15% minimum, a replenishment plan will be developed during the annual budget process.
- H. Periodic Review of the Target Level – Annually, during the budget process, the County Finance Team shall review the minimum fund balance of each Special Revenue Fund to ensure they are appropriate given the current and future economic and financial risk factors to the County.

**F- EMERGENCY RESERVE/CAPITAL PROJECTS FUND POLICY**

**Teton County, WY Government**  
**Emergency Reserve/Capital Projects Fund Policy**

**I. Authority**

The Teton County Board of Commissioners are responsible for policy setting and overall direction of County government. This includes the approval of financial policies. This policy shall be administered on behalf of the County Commission by the Teton County Clerk, Treasurer and Administrator.

**II. Purpose**

Teton County desires to maintain a prudent level of financial resources to provide financial flexibility to react to an extreme event that poses significant threat to life and property particularly winter storms, wildfires, floods, landslides and earthquakes or to repair or replace an asset that fails unexpectedly or catastrophically-Emergency Reserve. Teton County also desires to annually allocate and maintain financial resources to fund capital projects in the County's 5-year CIP. In addition, this policy is intended to document the appropriate Reserve level to protect the County's credit rating.

This policy establishes the amounts the County will strive to maintain in the committed General Fund Emergency Reserve and Capital Projects Reserve, how the Reserves will be funded, and the conditions under which the Reserves may be used.

**III. Applicability and Scope**

This policy shall apply to the Teton County Emergency Reserve/Capital Projects Fund – Fund 37.

**IV. Policy**

A. Reserve Levels – The County holds over \$130M in capital assets such as bridges, roads, buildings, culverts, and pathways. The County will maintain a minimum of 20% of the total General Fund Revenues for the committed Emergency Capital Reserve. For the purposes of this calculation, the total General Fund Revenues for the prior audited fiscal year will be utilized. The County Clerk will calculate the Reserve level after the year-end audit and prepare a budget amendment. If revenues decline, the Reserve amount will remain the same.

B. The County will appropriate and maintain a Capital Projects fund balance in Fund 37 designated by the County Board of Commissioners during the annual budget process to fund yearly capital projects in the County's 5 year CIP. For this determination, the County will evaluate the final year-end audited unassigned General Fund Balance by December 31<sup>st</sup> of each year.

C. Cash Balance – In order to provide liquidity adequate to meet the needs and demands of providing government services including unanticipated reductions in revenues or unplanned increases in expenses, Reserve levels will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to the taxpayers by minimizing interest expense. The Emergency/Capital Reserve is intended to support this effort and counterbalance cycles that are experienced in revenue collections.

D. Funding the Reserve – Funding of the Emergency Reserve targets will generally come from excess revenue over expenses or one-time revenues in the General Fund.

Funding for the Capital Projects will be allocated and appropriated from the General Fund as a budgeted inter-fund transfer annually determined by the Board of County Commissioners during the budget process. The inter-fund transfer will occur after final year-end account information is available.

E. Conditions for Use of Reserves/Fund Balance – It is the intent of the County to limit use of the Emergency Reserve to address extreme emergency events or a catastrophic loss of a capital asset or a one-time capital asset acquisition. Reserves shall not normally be applied to recurring annual operating expenses. The General Fund Emergency Capital Reserve, may, however, be used to allow time for the County to restructure its capital assets after an extreme event in a deliberate manner, but such use will only take place in the context of an adopted plan.

Unexpended Capital Projects funds from the prior year will be credited to the inter-fund transfer for the current year.

- F. Authority over Reserves/Capital Projects – The Board of Commissioners may authorize the use of the Emergency Reserve and authorize all annual Capital Projects.
- G. Replenishment of Reserves – In the event that the Reserves are used resulting in a balance below the minimum 20% threshold for the Emergency Reserve, a replenishment plan will be developed during the annual budget process.
- H. Periodic Review of the Target Level – The County will maintain a minimum of 20% of the total General Fund Revenues for the committed Emergency Capital Reserve. For the purposes of this calculation, the total General Fund Revenues for the prior audited fiscal year will be utilized. The County Clerk will calculate the Reserve level after the year-end audit and prepare a budget amendment. If revenues decline, the Reserve amount will remain the same.  
Annually, during the budget process, the County Commission shall review the Emergency Reserves to ensure they are appropriate given the current and future economic and financial risk factors to the County.  
Any unexpended Capital Projects funds will be reviewed annually in December after the County Audit and transferred back to the General Fund if the project is not in the current year's budget.

**G – FY2022-2026 MASTER CONSOLIDATED CIP**

**FY2022-2026 MASTER CONSOLIDATED CIP**

**FY2022-2026 MASTER CONSOLIDATED CIP**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES						TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET		
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION	TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
<b>New Projects/Assets</b>																	
Employee Housing Acquisition	H			Y	\$0.00	\$9,000.00	\$1,750,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00				\$9,750,000.00	\$9,750,000.00	\$9,750,000.00
EOC clean air system	H	Maintain IAQ in smoke and virus conditions	15 to 20 years	N		\$100.00	\$30,000.00								\$30,000.00	\$30,000.00	\$30,000.00
Land for New Fairgrounds (25+ acres)	H	Fairgrounds Lease expires in 2026	15+	Y								\$15,000,000.00		\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	
Conversion of the Temporary Fire Station 1 into Fair & Fairgrounds Facilities	H	Transition from the Temporary Fire Station to the new Exhibit Hall, which may include a new kitchen, flooring, additional lighting, and exterior sidewalk and any other projects ensuring code compliance. The addition of gable doors over the Fair Office entrance to ensure access the upstairs storage during Fair Week w/ a forklift/gradall should be included in this retrofit.	20+	Possibly		\$20,000.00		\$75,000.00	\$10,000.00						\$85,000.00	\$85,000.00	\$85,000.00
Install additional RV electrical hookups on the east side of the Fairgrounds along existing tennis courts and/or along the northern boundary fence of the Fairgrounds.	L	The Fairgrounds needs more than the 8 RV hookups to the west of the Heritage Arena to accommodate special events throughout the year. They are a revenue source.	5+	N		\$3,600.00				\$18,000.00	\$18,000.00				\$36,000.00	\$36,000.00	\$36,000.00
Add water hookups to existing and new electrical hookups; goal is 40 hookups total on the Fairgrounds.	L	During special events held on the Fairgrounds, often times camping is allowed through a Special Event Permit and attendees need hookups. Fairgrounds currently only offer electrical hookups. Event attendees would be better accommodated with full hookups.	5+	N		\$750.00				\$5,000.00	\$5,000.00				\$10,000.00	\$10,000.00	\$10,000.00
Paved Handicap ADA Approved Sidewalk Access to NW Uncovered Bleacher	H	The Rodeo Concessionaire has requested that Teton County pave an ADA Approved Sidewalk access inside the black perimeter fence from the NE double man gates, west to the warm up arena, and south to the NW uncovered bleacher handicap ramp	10+	N			\$17,000.00								\$17,000.00	\$17,000.00	\$17,000.00
Equipment Shed	M	Currently, the Fairgrounds does not have adequate equipment storage. A 20' x 40' covered shed would allow staff to park various attachments for the skid steer, tractor and pickup in a safe and designated area. This shed would also serve as a place for covered, large equipment parking with access to electrical outlets during winter months.	15+	N		\$250.00				\$30,000.00					\$30,000.00	\$30,000.00	\$30,000.00

FY2022-2026 Master Consolidated CIP																		
Project/Asset Name	Priority	Reason	Lifespan/ Replace Cycle	Multi Year Project	Total Outside Funding	Est. Annual Operating & Maint Costs	Expenditures						Total Estimated	Net Estimated	Remaining Budget			
							Cost FY 22	Cost FY 23	Cost FY 24	Cost FY 25	Cost FY 26	Unscheduled	Inception	To FY2022	Project Budget	Project Cost	FY 22-26	
New Soundboard/Mixer and wireless Microphones for the Rodeo Arena PA System	H	The Rodeo Concessionaire has requested that Teton County purchase a new soundboard or mixer for the Rodeo Arena Crow's Nest. It would behoove the County to also purchase new wireless microphones at the same time the soundboard is upgraded to ensure compatibility.	10+	N		\$7,500.00									\$7,500.00	\$7,500.00	\$7,500.00	
PRO QA FIRE DISPATCH SYSTEM	H	PRE-ARRIVAL INSTRUCTIONS FOR FIRE	10 YEARS	N											\$0.00	\$0.00	\$0.00	
RERT HOOKUPS FOR CRTS	H	SUPPORT FOR MUTUAL AID	50 YEARS	N											\$0.00	\$0.00	\$0.00	
Automated Chest Compression Device	H	PATIENT CARE	10 YEARS	N		\$17,000.00									\$17,000.00	\$17,000.00	\$17,000.00	
Remodel of Public Health waiting room and clinic	\$1.00	A dedicated waiting room is needed to address patient privacy concerns. Reconfiguration of the check-in/out area is also needed to address patient privacy concerns.													\$0.00	\$0.00	\$0.00	
Housing Supply Program	H	65% resident workforce	annual	ongoing		\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$20,000,000.00			\$26,000,000.00	\$26,000,000.00	\$26,000,000.00		
1/County Fiber Infrastructure	H	Create a modern fiber optic infrastructure homed to the new datacenter and core switch in the General Services building. This would connect the Admin building, Courthouse, Hansen Courthouse, Public Works and Library.	30-40	N	\$7,200.00	\$55,000.00									\$55,000.00	\$55,000.00	\$55,000.00	
2/Build Connection for EOC Voice/Data Service	H	The EOC currently is not serviced by Centurylink with a circuit sufficient to expand any services. Doing a build to their point of presence near the highway will ensure a reliable backup connection for voice and data. This will improve access for both the County voice/data needs and Sheriffs office for emergency dispatch use.	30-40	N		\$40,000.00									\$40,000.00	\$40,000.00	\$40,000.00	
Phase 3 Recycling Center - Truck Scale	H	Improved operational efficiency and public convenience	20.00	N	\$350,000.00	\$5,000.00		\$350,000.00							\$350,000.00	\$0.00	\$0.00	
Phase 3 Recycling Center - Residential drop off and landscaping	H	Increased commodity storage capacity, program growth	30.00	N	\$384,000.00	\$3,000.00		\$384,000.00							\$384,000.00	\$0.00	\$0.00	
SPET Project Planning			30.00	Y		\$225,000.00									\$225,000.00	\$225,000.00	\$225,000.00	
Stilson Community Recycling Site	M	Anticipating new site in Wilson with approval of Stilson Master Plan	25.00	N											\$500,000.00		\$500,000.00	
Learning Lab Furniture and Equipment	M	Service Enhancement	10.00	Y	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00					\$25,000.00	\$20,000.00	\$20,000.00	
Book lockers, vending, and keyless entry	L	Service Enhancement	15.00	N					\$125,000.00							\$125,000.00	\$125,000.00	\$125,000.00
WY22 Wilson to Snake River	H	Master Plan priority, safe routes to schools	40.00	Y	\$1,045,395.00	\$7,357.00	\$200,000.00	\$1,231,060.00							\$325,000.00	\$1,756,060.00	\$710,665.00	
South 89 South Section	H	Master Plan priority, WYDOT project, safe routes to schools	40.00	Y	\$250,000.00	\$15,650.00	\$1,432,946.00	\$1,432,946.00							\$2,669.00	\$2,868,561.00	\$2,618,561.00	
Teton Pass - Segment 1	M	Master Plan priority, public land access, regional connectivity	40.00	Y	\$1,368,314.00	\$1,475.00	\$1,368,314.00								\$143,802.00	\$1,512,116.00	\$143,802.00	

**FY2022-2026 MASTER CONSOLIDATED CIP**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES					TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET		
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	INCEPTION TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26	
Sagebrush Connector	M	Public safety, public lands access, coordination with GTNP partner	40.00	Y	\$1,871,575.00	\$3,391.00		\$1,871,575.00					\$1,871,575.00	\$0.00	\$0.00	
WY390 GTNP Connector	M	Public safety, public lands access, coordination with GTNP partner	40.00	Y		\$1,195.00		\$35,000.00	\$250,000.00				\$285,000.00	\$285,000.00	\$285,000.00	
Teton Pass - Segment 2	M	Master Plan priority, public land access, regional connectivity	40.00	Y	\$3,652,520.00	\$15,868.00			\$600,000.00	\$5,000,000.00			\$5,600,000.00	\$1,947,480.00	\$1,947,480.00	
Teton Creek/State Line Rd. Corridor	L	Public lands access, coordination with ID/Alta partner	25.00	N		\$1,000.00		\$150,000.00					\$150,000.00	\$150,000.00	\$150,000.00	
Placeholder - Spring Gulch Pathway													\$0.00	\$0.00	\$0.00	
Placeholder - Teton Pass Segment 3													\$0.00	\$0.00	\$0.00	
Placeholder - Path 22 Adjustments													\$0.00	\$0.00	\$0.00	
Placeholder - Teton Mobility Project outcomes													\$0.00	\$0.00	\$0.00	
Administration Building 2nd floor remodel	H	Added Personnel/Workspace Requirements on the 2nd floor										\$0.00		\$0.00	\$0.00	
Park Shop fencing	H	Permit Required	25.00	N		\$1,200.00	\$12,000.00						\$12,000.00	\$12,000.00	\$12,000.00	
Alpine Field Water Fountain	M	Enhance Asset	15.00	N	\$5,000.00	\$75.00						\$10,000.00		\$10,000.00	\$5,000.00	
Control Link/Cow Pasture Fields	L	Operational and Energy Efficiency	20.00	N								\$12,000.00		\$12,000.00	\$12,000.00	
Miller Park ADA Path (Both Shelters)	H	Enhance Asset/ ADA Compliance	35.00	N	\$12,500.00	\$250.00	\$25,000.00						\$25,000.00	\$12,500.00	\$12,500.00	
Miller Park Electric to NE Shelter	H	Service Enhancement	25.00	N								\$15,000.00		\$15,000.00	\$15,000.00	
Wayne May Park Tennis/Pickleball	L	Service Enhancement	35.00	N		\$2,750.00				\$300,000.00			\$300,000.00	\$300,000.00	\$300,000.00	
Wayne May Park Tree Installation	L	Service Enhancement	50.00	N		\$900.00		\$30,000.00					\$30,000.00	\$30,000.00	\$30,000.00	
Wayne May Park Restroom	M	Service Enhancement	35.00	Y		\$12,000.00				\$400,000.00			\$400,000.00	\$400,000.00	\$400,000.00	
Park Maintenance Shop/Mech Bay- Phase 2	H	Operational and Energy Efficiency	50.00	Y		\$6,400.00		\$800,000.00					\$800,000.00	\$800,000.00	\$800,000.00	
Wilson Ramp (Upland)	H	Service Enhancement	25.00	Y	\$285,000.00	\$8,000.00			\$525,000.00				\$525,000.00	\$240,000.00	\$240,000.00	
Recreation Center Expansion	H	Service Enhancement	50.00	Y	\$22,000,000.00		\$3,000,000.00	\$15,000,000.00	\$4,000,000.00					\$22,000,000.00	\$0.00	\$0.00
Park Housing storage and wood shop	M	Service Enhancement	20.00	N			\$35,000.00						\$35,000.00	\$35,000.00	\$35,000.00	
Stilson Athletic Fields	H	Service Enhancement	50.00	Y								\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	
Athletic Fields Shade Structures	L	Service Enhancement	25.00	N								\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
Athletic Fields Well Installation	M	Service Enhancement	50.00	N		-\$65,000.00		\$85,000.00					\$85,000.00	\$85,000.00	\$85,000.00	
Youth Baseball Fields at TCSD	L	Service Enhancement	50.00	Y	\$100,000.00							\$300,000.00	\$300,000.00	\$200,000.00	\$200,000.00	
Jackson Dog Park	H	Service Enhancement	35.00	Y	\$750,000.00							\$2,500,000.00	\$2,500,000.00	\$1,750,000.00	\$1,750,000.00	
Wayne May Park/Rancher Re-development	M	Service Enhancement	35.00	Y					\$200,000.00				\$200,000.00	\$200,000.00	\$200,000.00	
Wayne May Park Shelters/Parking	L	Service Enhancement	35.00	Y								\$350,000.00		\$350,000.00	\$350,000.00	
Wayne May Park Barn Renovation	M	Service Enhancement	35.00	Y								\$200,000.00		\$200,000.00	\$200,000.00	
Wayne May Park Playground	M	Service Enhancement	25.00	N		\$6,500.00			\$200,000.00				\$200,000.00		\$200,000.00	
Teton Village Park Playground	L	Service Enhancement	25.00	N								\$150,000.00		\$150,000.00	\$150,000.00	
South Park Landing (West)	L	Service Enhancement	50.00	Y								\$1,250,000.00		\$1,250,000.00	\$1,250,000.00	
Baux Park Re-development	L	Service Enhancement										\$2,000,000.00		\$2,000,000.00	\$2,000,000.00	
Batch Plant Road	H	SAR improved access and utilities	25.00	N	\$212,000.00	\$1,000.00	\$400,677.00						\$400,677.00	\$188,677.00	\$188,677.00	
Spring Gulch Road (Riva Ridge - BAR BC)	H	maintenance, safety	25.00	N	\$95,000.00	\$5,000.00	\$1,820,000.00						\$1,820,000.00	\$1,725,000.00	\$1,725,000.00	
Wildlife Crossings	H	ITP , safety, wildlife protection	50.00	Y	\$10,000,000.00		\$760,000.00	\$2,150,000.00	\$2,100,000.00	\$3,500,000.00	\$1,000,000.00	\$490,000.00	\$250,000.00	\$10,250,000.00	\$250,000.00	
Tribal Trail	H	ITP, County portion only	25.00	Y	\$3,000,000.00	\$5,000.00	\$975,000.00	\$5,000,000.00	\$2,000,000.00				\$750,000.00	\$8,725,000.00	\$5,725,000.00	\$4,975,000.00
Moulton Loop	M	Drainage, relinquish road to HOA?	25.00	N				\$28,750.00	\$600,000.00					\$628,750.00	\$628,750.00	\$628,750.00
Fish Creek Road	H	safety improvements	25.00	N				\$1,900,000.00					\$100,000.00	\$2,000,000.00	\$2,000,000.00	\$1,900,000.00
Snake River Bridge 22/390	M	WYDOT project enhancements	25.00	Y			\$50,000.00	\$100,000.00	\$100,000.00					\$250,000.00	\$250,000.00	\$250,000.00
East West Connector	M	ITP, South Park potential development	25.00	Y		\$5,000.00			\$3,500,000.00					\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
Satellite Parking for Transit/Park and Ride	H	Placeholder for START	25.00	Y		\$15,000.00			\$1,000,000.00			\$10,000,000.00		\$11,000,000.00	\$11,000,000.00	\$11,000,000.00
Game Creek (if adopted)	L	Resident requests	25.00	Y									\$0.00	\$0.00	\$0.00	\$0.00
Wilson Transportation Improvements	H	Improved safety, multi-modal mobility	25.00	Y	\$1,387,958.00				\$950,000.00	\$950,000.00				\$1,900,000.00	\$512,042.00	\$512,042.00

FY2022-2026 Master Consolidated CIP																		
Project/Asset Name	Priority	Reason	Lifespan/Replace Cycle	Multi Year Project	Total Outside Funding	Est. Annual Operating & Maint Costs	Expenditures						Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 22-26			
							Cost FY 22	Cost FY 23	Cost FY 24	Cost FY 25	Cost FY 26	Unscheduled	Inception To FY2022					
Other BUILD grant projects (non-Teton County, WY) Funds will be funneled through Teton County	H	BUILD grants, multi-modal mobility	25.00	Y	\$20,066,601.00		\$5,016,650.00	\$5,016,650.00	\$5,016,650.00	\$5,016,651.00			\$20,066,601.00	\$0.00	\$0.00	\$0.00		
TC Stockpile Facility-Tree Mitigation	H	TC LDR Regulations	30.00	Y		\$2,500.00	\$250,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$1,292,370.00	\$1,542,370.00	\$1,542,370.00	\$250,000.00		
Road & Levee Safety Plan	H	Staff Safety	5.00	N		\$7,500.00								\$7,500.00	\$7,500.00	\$7,500.00		
Dispatch #2 Motorola License	L	Equipment and license from Motorola & Stancil to access and record WYOLINK talkgroups. Unscheduled at this time but would be necessary with any radio system changes in which WYOLINK is more often used. Currently WYOLINK channels are not being recorded.										\$150,000.00		\$150,000.00	\$150,000.00	\$150,000.00		
SAR: Forward Ops Trailer	M	Would improve capabilities of SAR missions that take place far from the hangar.	15 years	N		\$20,000.00								\$20,000.00	\$20,000.00	\$20,000.00		
Total New Projects/Assets					\$66,840,863.00	\$101,411.00	\$14,485,937.00	\$38,661,981.00	\$24,011,650.00	\$18,094,650.00	\$9,344,651.00	\$56,177,000.00	\$2,863,841.00	\$163,639,710.00	\$96,798,847.00	\$93,935,006.00		
<b>New Vehicles &amp; Equipment</b>																		
Sprinter-style Response Vehicle	H	Facilitate handyperson and after-hour responses	10 to 15 years	N		\$750.00	50000								50000	50000	50000	
Beachcomber/Screener Attachment	H	The outdoor arena is screened a handful of times a season, usually after large events. The Heritage Arena should be screened more often just to maintain the quality of the ground. At this time, a contractor is hired to come in and do the screening, which costs approximately \$5000/screening. If the Fairgrounds staff had their own attachment, regular screening could be accomplished in-house and as-needed without having to pay an outside service provider.	5+	N		\$500.00	25000							25000	25000	25000		
Gradall w/ Man Basket	L	A gradall with a man basket would allow staff to perform regular bi-annual maintenance and cleaning on the Heritage Arena i.e. the big fans, duct work, windows, sound system etc. With forks, the gradall would also allow staff to lift heavy objects and move them around the Fairgrounds, such as multiple panels when setting up stalls or pens for Fair and other special events.	15+	N		500				55000				55000	55000	55000		
Vehicle - All wheel Drive Compact SUV + maintenance and gas			7-9 years				29000								29000	29000	29000	
Large sorting system for recycling center	M	Community sorting convenience and operational efficiency			1250000	5000			1250000						1250000	0	0	
IP security cameras for scale house	H	Public and staff safety and welfare, and asset protection	10.00	N			12000								12000	12000	12000	
Bookmobile	M	Service Enhancement	15.00	N		0	0	175000	0	0	0	0			175000	175000	175000	

**FY2022-2026 MASTER CONSOLIDATED CIP**

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							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
Superior Broom Sweeper	M	Public safety, operational efficiency	44119.00	N	\$-	4500	65000							65000	65000	65000
Turf Utility Vehicle & Sprayer	M	Service Enhancement	10.00	N								15000		15000	15000	15000
Dump Trailer	L	Operational and Energy Efficiency	15.00	N							7500			7500	7500	7500
Boom Arm/Flair Attachment	M	Service Enhancement	10.00	N					25000					25000	25000	25000
Buffalo Blower	L	Service Enhancement	10.00	N							6500			6500	6500	6500
Piston Bulley/Pana	L	Service Enhancement	15.00	N							150000			150000	150000	150000
Sandpro	M	Service Enhancement	10.00	N							24000			24000	24000	24000
Trash Trailer	M	Operational and Energy Efficiency	15.00	N					15000					15000	15000	15000
Mechanic Service Vehicle	L	Operational and Energy Efficiency	10.00	N								80000		80000	80000	80000
2-ton Forestry Vehicle	L		10.00	N								140000		140000	140000	140000
Man Lift	M		15.00	N							80000		0	80000	80000	80000
Komatsu Broom	L		10.00	N								60000		60000	60000	60000
Program Transit Vehicle	L		10.00	N								20000		20000	20000	20000
Rec Center Stand Up Paddleboards	L	Service Enhancement	8.00	N								10000		10000	10000	10000
V Blade F-250	H	Service Enhancement	8.00	N			7000							7000	7000	7000
BlowerCAT 906	H	Service Enhancement/Operational Efficiency	8.00	N			11500							11500	11500	11500
Compressor (Tow behind/Tier 4))	M	Operational and Energy Efficiency	10.00	N			20000							20000	20000	20000
Plotter/Scanner	M	Equipment replacement	10.00	N	-		7000							7000	7000	7000
Jail Transport Van (Van, equipment, and build)	M	Replace current van (166,XXX miles as of 9-25-19)	10-15 yrs				100000							100000	100000	100000
SAR: Aviation Fuel Truck	M	Will provide year-round helicopter fuel regardless of which helicopter SAR utilizes (TCSAR, GTNP/BNF, Sublette SAR, etc)	10 years	N			50000							50000	50000	50000
Total New Vehicles & Equipment					\$1,250,000.00	\$11,250.00	\$319,500.00	\$232,000.00	\$1,290,000.00	\$135,000.00	\$31,500.00	\$481,500.00	\$0.00	\$2,489,500.00	\$1,239,500.00	\$1,239,500.00
<b>Repair/Replace/Maint - Assets</b>																
County/Town Emergency Operations Plan	H	5 years since last approval, 10 since significant update	2 years	N			60000							60000	60000	60000
ADA Access Power Doors	H	ADA access	10 to 15 yrs	Y		1400	20000	25000						45000	45000	45000
Admin Building Carpet	H	Carpets are aged and worn. Phased project: 2020, Main & high traffic areas; 2021, 2nd floor high traffic; 2022, basement and offices.	10 to 15 years	Y			30000	30000	30000					90000	90000	90000
Admin Building Elevator Valve Replacement	H	Safety issue	16 to 20 years	N			20000							20000	20000	20000
Admin Building Façade repairs and paint	H	Siding degraded, water issues, paint worn	10 to 15 years	N			150000							150000	150000	150000
Admin Building HVAC ReCommission	H	Identify and repair aging/failing HVAC	15 to 20 years	Y	500000		210000	290000						500000	0	0
Admin Building Interior Paint	H	Maintain quality of appearance. Phased project, 2020: Public Areas; 2012: Offices; 2022: Offices	10 to 15 years	Y			7500	7500	7500					22500	22500	22500
Admin Building 5 Year Capital Projects	H	Per FCA and Staff	Varies	Y			40000	135000	14500	85529				275029	275029	275029
Animal Shelter 5 Year Capital Projects	H		Varies	Y			7500	50000		25000				82500	82500	82500
BAS System Upgrade	H	Existing system is obsolete	7 to 10 years	N			100000							100000	100000	100000
CLC Mercill 5 Year Capital Projects	H			Y					30000					30000	30000	30000
CLC RJ HVAC	H	Continuing work on HVAC systems	15 to 20 years	Y	125000		125000							125000	0	0
CLC RJ Façade repairs & stain	H	Maintain quality of appearance. Phased project, 2020: Public Areas; 2012: Offices; 2022: Offices	7 to 9 years	N			50000							50000	50000	50000

**FY2022-2026 MASTER CONSOLIDATED CIP**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES					TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET		
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
CLC RJ 5 Year Capital Projects	H	Maintain quality of appearance. Phased project, 2020: Public Areas; 2012: Offices; 2022: Offices	8 to 9 years	N			63360	82680	68150	12000			226190	226190	226190	
CPH Courthouse Sidewalks & Condensing Units	H	Replace failed, detainee security	15 to 20 yrs	N			37000						37000	37000	37000	
Emp Housing Exterior Paint	H	Maintain integrity of siding	7 to 9 years	Y			7000	8000	8000	5000			28000	28000	28000	
Emp Housing 5 Year Capital Projects	H	Per FCA and Staff	varies	Y			15000	12700	6750	25000			59450	59450	59450	
EOC Fan-Coil Unit 3 Replacement	H	Approaching End of Useful Life, critical facility	15 to 20 years	N			20000						20000	20000	20000	
EOC 5 Year Capital Projects	H	Per FCA and Staff	varies	Y			23300	29500	122555	32000			207355	207355	207355	
Fire Station 2 5 Year Capital Projects	H	Per FCA and Staff	varies	Y			149000	150000	99500	45000			443500	443500	443500	
Fire Station 3 5 Year Capital Projects	H	Per FCA and Staff	varies	Y			31100		30000				61100	61100	61100	
Fire Station 4 5 Year Capital Projects	H	Per FCA and Staff	varies	Y				30000	30000	45000			105000	105000	105000	
Fire Station 6 5 Year Capital Projects	H	Per FCA and Staff	varies	Y	7500		7500			40000			47500	40000	40000	
Fire Station 7 5 Year Capital Projects	H	Per FCA and Staff	varies	Y			30000						30000	30000	30000	
Fire Station 3 and 4 FACP	H	No systems in these buildings	10 to 15 years	N		600		40000					40000	40000	40000	
Fire Station 7 FACP	H	Existing obsolete & needs upgrade	10 to 15 years	N		600	20000			10000			30000	30000	30000	
Fire Station 1 Solar Panels	H	Generate electricity	15 to 20 years	N	80000	600		80000					80000	0	0	
Fire Station 1 Rockwool Outsulation	H	Improved energy performance	50 years	N	160000		150000	80000					230000	70000	70000	
Fire Station 5 Year Capital Projects	H	Per FCA and Staff	10 to 15 years	Y				70000					70000	70000	70000	
Fire Admin 5 Year Capital Projects	H	Per FCA and Staff	10 to 15 years	Y			45000	40000	90000	60000			235000	235000	235000	
GSB Facilities Shop Addition	H	Facilitate maintenance of County facilities	50 years	N		1500	275000	275000					550000	550000	550000	
GSB Exterior Paint	H	Maintain integrity of siding	7 to 9 years	Y			30000						30000	30000	30000	
GSB 5 Year Capital Projects	H	Per FCA and Staff	varies	Y				100000	105000	275000	175000		655000	655000	655000	
Health Dept FACP	H	Existing obsolete & needs upgrade	10 to 15 years	N			20000						20000	20000	20000	
Health Dept 5 Year Capital Projects	H	Per FCA and Staff	varies	Y				160000	75000		150000		385000	385000	385000	
Hoback Housing civil projects	H	Public safety, employee housing	20 to 30 years	N		2400	320000						320000	320000	320000	
Hoback Housing Energy Upgrades	H	Public safety, employee housing	20 to 30 years	Y	256000		25000	321000					346000	90000	90000	
Hoback Housing Site Drainage	H	Extend life & performance of structures	20 to 30 years	N			95800						95800	95800	95800	
Interior Prep & Paint	H	Maintain walls & appearance	10 to 15 years	Y			25000	25000	25000	25000			125000	125000	125000	
Jail façade repairs & paint	H	Windows leak, paint worn	10 to 15 years	N			85000						85000	85000	85000	
Jail HVAC LG Replacement	H	Windows leak, paint worn	10 to 15 years	N			120000						120000	120000	120000	
Jail 5 Year Capital Projects	H	Per FCA and Staff	Varies	Y			35000	15500	1000000		15000000		16050500	16050500	16050500	
Old Library North Section Remodel	H	Save energy, preserve historic windows & doors	20 to 30 years	N	145000		325000						325000	180000	180000	
Old Library Exterior Log Stain	H	Finish worn, needs to be redone to protect logs	7 to 9 years	N			25000						25000	25000	25000	
Old Library 5 Year Capital Projects	H	Per FCA and Staff	varies	Y				25000					25000	25000	25000	
Road & Levee 5 Year Capital Projects	H	Per FCA and Staff	20 to 30 years	Y					7500	40000	60000	75000		182500	182500	182500
SAR FACP	H	Does not have an FACP	10 to 15 years	N		750	45000						45000	45000	45000	
SAR BAS and RetroCommissioning	H	Age; hydronics malfunctioning	10 to 15 years	N	35000		35000		40000				75000	40000	40000	
SAR 5 Year Capital Projects	H	Per FCA and Staff	varies	Y				125000		64500	77000		266500	266500	266500	
Septic Transfer Station 5 year Capital Projects	H	Per FCA and Staff	10 to 15 years	Y			27500	19000	30000				76500	76500	76500	
Sheriff's Impound 5 Year Capital Projects	H	Per FCA and Staff	10 to 15 years	Y				16000					16000	16000	16000	
TCCH Circuit Court Break Room Remodel	M	Outdated & inefficient	10 to 15 years	N			15000						15000	15000	15000	
TCCH NCSC Security Measures	H	Per NCSC recommendations	20 to 30 years	N			357500						357500	357500	357500	
TCCH Secure Lobby Addition	H	Per NCSC recommendations	21 to 30 years	N			880000						880000	880000	880000	
TCCH Addition	H	Per BCC direction	30 to 50 years	Y		2000000	16500000	16500000					35000000	35000000	35000000	
TCCH Energy Envelope/HVAC	H	Per Energy Audit	30 to 50 years	Y	1780000		1780000						1780000	0	0	

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PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES						TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET	
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION	TO FY2022	PROJECT BUDGET	PROJECT COST
Replacement Fairgrounds Concrete	M	Replace the pitted and cracked concrete to the west of the Heritage Arena foyer entrance. Replace the Rodeo Arena ticket booth decking with concrete pads.	10+	N								35000		35000	35000	35000
Landscaping	L	Various landscaping has been completed on the Fairgrounds in the past, i.e. the northern fenceline and the entrances along Snow King Ave. More landscaping around the Fairgrounds property would create a more attractive atmosphere for all users.	10+	Possibly		500					50000			50000	50000	50000
Replace decking under the Crow's Nest with DeckTrex	M	The decking behind the bucking chutes and under the Crow's Nest in the Rodeo Arena is susceptible to year-round wear and tear. During summer months, the decking gets heavy use 3x per week by the Rodeo Concessionaire and their rough stock contestants. It is used for the same purpose, and others, during Fair Week. During winter months, although the decking is not used but once or twice for special events, it is exposed to the elements. If it were replaced with DexTrex, a heartier decking material, annual maintenance would be minimal and last longer.	15+	N					11000					11000	11000	11000
THERMAL IMAGING CAMERAS	H	OPERATIONAL NECESSITY	5 YEARS	Y			16000	16000						32000	32000	32000
STATION 3 DESIGN	H	VOLUNTEER SUSTAINABILITY	40 YEARS	Y			400000							400000	400000	400000
STATION 3 CASCADE SYSTEM	H	SAFETY AND EFFICIENCY	10 YEARS	N										0	0	0
STATION 1 COMPLETION	H	OPERATIONAL NECESSITY	40 YEARS	N										0	0	0
STATION 3 REPLACEMENT	H	VOLUNTEER SUSTAINABILITY	40 YEARS	Y								4000000		4000000	4000000	4000000
STATION 2 DESIGN	H	VOLUNTEER SUSTAINABILITY	40 YEARS	N								400000		400000	400000	400000
STATION 2 UPGRADE	H	VOLUNTEER SUSTAINABILITY	40 YEARS	Y								4000000		4000000	4000000	4000000
STATION 4 DESIGN	H	VOLUNTEER SUSTAINABILITY	40 YEARS	N								400000		400000	400000	400000
STATION 4 UPGRADE	H	VOLUNTEER SUSTAINABILITY	40 YEARS	Y								4000000		4000000	4000000	4000000
STATION 6 RENOVATION AND DESIGN	H	ADD HOUSING UNITS	40 YEARS	Y								4000000		4000000	4000000	4000000
REPLACE MS295 MOTOR & CHASSIS	H	END OF SERVICE LIFE	10 YEARS	N										0	0	0
CARDIAC MONITOR REPLACEMENT X 5	H	END OF SERVICE LIFE	10 YEARS	N										0	0	0
REPLACE MS78 MOTOR & CHASSIS	H	END OF SERVICE LIFE	10 YEARS	N			130000							130000	130000	130000
REPLACE MS 35 MOTOR & CHASSIS	H	END OF SERVICE LIFE	10 YEARS	N				130000						130000	130000	130000
3/Firewall Update	M	Plans for updating firewall every 6 years with a higher quality firewall than previously implemented.	6.00	N					40000					40000	40000	40000
4/Network Switch Replacement	H	Rolling replacement of network infrastructure to maintain capabilities with evolving technology	7.00	Y			25000	25000		25000				75000	75000	75000

FY2022-2026 Master Consolidated CIP																		
Project/Asset Name	Priority	Reason	Lifecycle/ Replace Cycle	Multi Year Project	Total Outside Funding	Est. Annual Operating & Maint Costs	Expenditures						Total Estimated	Net Estimated	Remaining Budget			
							Cost FY 22	Cost FY 23	Cost FY 24	Cost FY 25	Cost FY 26	Unscheduled	Inception	To FY2022	Project Budget	Project Cost	FY 22-26	
5/Wireless Access Points	L	Replace Sophos access points with a longer lasting wifi system IT has researched and vetted Aruba wifi. With a deployment of 60 access points at \$850 each with licensing plus installation/configuration costs.	5.00	Y		50000									50000	50000	50000	
6/Rewire County Admin Building	M	Rewire low voltage drops throughout the admin building to eliminate extra closets and add more versatility to network ports. Future years rewire the Attorneys, CODC and Public Works as those buildings are not up to current security standards or have physical wiring issues.	20.00	Y		50000	40000	40000							130000	130000	130000	
Recycling Containers	H	Equipment Replacement & Program Expansion FY23 and FY24 Required Separation of OCC for commercial entities in the Town of Jackson per R2ZW	15.00	N		0	55000	225000	225000	25000	25000				500000	500000	500000	
Indoor Lighting Retrofit	M	Public and staff safety, asset maintenance	15.00	N			30000								0	0	0	
Roll Off System - container signs	M	Equipment maintenance, education and efficiency	10.00	N			30000								0	0	0	
HHW Facility Painting	M	Asset Maintenance	5.00	N				10000							10000	10000	10000	
Landfill Post-Closure Care and Maintenance	H	Asset Maintenance	30.00	Y			34000	35000	36000	37000	38000				146000	146000	146000	
Facility Condition Assessment	M	Maintenance	10.00	N		0	15000								15000	15000	15000	
South Park Pathway - Cottonwood Root Repair	H	Public safety, asset protection	40.00	N	600000	-8000	825000								825000	225000	225000	
Path 22 Middle Root Repair	H	Public safety, asset protection	40.00	N		-3000	200000								200000	200000	200000	
Melody Internal Repair	H	Public safety, asset protection	25.00	N			60000							18972	78972	78972	60000	
Capital Repairs	H	Public safety	5 to 15	N			38300	39400	40600	41800	43100				203200	203200	203200	
Sealcoating and Asphalt Repair	H	Asset lifespan protection	5.00	N			218600	225200	231900	238900	246000				1160600	1160600	1160600	
Striping and Signage	H	Public safety and information	1 to 5+	N			16400	16900	17400	18000	18500				87200	87200	87200	
Amenities	M	Public benefit, information, access	10+	N			21900	22600	23200	23900	24600				116200	116200	116200	
Rec. Center Lap pool Re-plaster	H	Asset maintenance	10.00	N						90000					90000	90000	90000	
Seal coat- Yokel/Emily's Pond/Alta	M	Asset maintenance	7.00	N			13000								13000	13000	13000	
Seal coat-South Park BR/May/iller	M	Asset maintenance	7.00	N						18000					18000	18000	18000	
Picnic Tabel Replacement (10)	M	Asset maintenance	10.00	N						15000					15000	15000	15000	
Fence Replacement/Storage Blair Garden	M	Asset maitnenance	10.00	N			20000								20000	20000	20000	
Miller Park Playground	M	Asset maintenance	20.00	N				200000							200000	200000	200000	
Town Square Boardwalk	H	Asset maintenance	15.00	Y				30000	25000	25000	25000				105000	105000	105000	
HS Tennis Court Re-surface	M	Asset maintenance	8.00	N	17500		35000								35000	17500	17500	
Fairground Tennis Court Re-surface	M	Asset Maintenance	8.00				60000								60000	60000	60000	
Owen Bircher Volleyball Court	L	Asset maintenance	20.00	N				20000							20000	20000	20000	
Powderhorn Playground	M	Asset maintenance	20.00	N					200000						200000	200000	200000	
Miller Park Court Re-surface	L	Asset maintenance	8.00	N						15000					15000	15000	15000	
Boulder Park Renovation	M	Asset maintenance	10.00	N			50000								50000	50000	50000	
Alta Park Irrigation	H	Asset maintenance	25.00	N						25000					25000	25000	25000	
Baux Park playground	M	Asset maintenance	20.00	N						200000					200000	200000	200000	
Owen Bircher Fence	L	Asset maintenance	15.00	N				40000							40000	40000	40000	
Owen Bircher Playground	M	Asset maintenance	20.00	N						200000					200000	200000	200000	

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							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
Yokel Restroom renovation	M	Asset maintenance	15.00	N			25000							25000	25000	25000
														0	0	0
Rec. Center locker room air handlers	M	Asset maintenance	20.00	Y						60000				60000	60000	60000
Rec. Center Smoke Detector Replacement	H	Asset maint./Safety	20.00	N		15000								15000	15000	15000
Recreation Center Fire Sprinkler heads	H	Asset maint./Safety	20.00	Y		25000								25000	25000	25000
Rec. Center Crawl Space/Duct Cleaning	H	Asset maint./Safety	20.00	Y			25000							25000	25000	25000
Rec Center Wood Floor Refinish	M	Asset maintenance	15.00	N			18000	6000						24000	24000	24000
Rec Center ADA Pool Lifts	H	Asset maintenance	15.00	N							6000			6000	6000	6000
Rec Center Pool Filter - Splash	H	Asset maintenance	15.00	N		15000								15000	15000	15000
Rec Center Pool Filter - Lap			15.00	N		25000								25000	25000	25000
Rec Center Pool Air handlers	H	Asset maintenance	20.00	N				50000						50000	50000	50000
Rec Center Domestic Heat Exchanger	M	Asset maintenance	15.00	N			15000							15000	15000	15000
Rec. Center Domestic Backflow Prevention																
Valves	M	Asset maintenance	20.00	N						12000				12000	12000	12000
Owen Bircher Dasher Boards	M	Asset maintenance	15.00	N			65000							65000	65000	65000
Owen Bircher Warming Hut	L	Asset maintenance	15.00	N						65000				65000	65000	65000
Rangeview Playground	L	Asset maintenance	20.00	N							225000			225000	225000	225000
Synthetic Field Replacement	L	Asset maintenance	15.00	N	500000						800000			800000	300000	300000
Garaman Restroom	L	Asset maintenance	15.00	N					125000					125000	125000	125000
Miller Park Restroom Renovation	M	Asset maintenance	25.00	N					75000					75000	75000	75000
Irrigation Controllers/weather stations	M	Asset maintenance	10.00	N			25000							25000	25000	25000
TCSD Field Irrigation	M	Asset maintenance	25.00	Y	100000		60000				140000			200000	100000	100000
Infield Material Replacement- Pwderhorn/Alta/Mateosky	H	Asset maintenance	8.00	N					10000					10000	10000	10000
Pavement Maintenance (Mill-Overlay) - Design	H	Asset preservation	25.00	Y		153750	8750	62500	161250	92500				478750	478750	478750
Pavement Maintenance (Mill-Overlay) - Construction	H	Asset preservation	25.00	Y		985000	3175000	175000	1250000	3225000				8810000	8810000	8810000
Ski Hill Road Guardrail Replacement	M	Safety	15.00	N		-5000	60000							60000	60000	60000
Parking Lot Sealing	H	Pavement Preservation	5.00	N		-8000	120000							120000	120000	120000
		Health & Safety, HOA Accept														
South Park Ranch Road South Fork Paving	M	Road	20.00	N		-2000		175000						175000	175000	175000
Staseline Road Gravel	H	Road Maintenance	10.00	N			200000							200000	200000	200000
County Road Chipseal & Fog Seal	H	Pavement Preservation	7.00	Y		-10000	600000	600000	375000	550000	415000			2125000	2125000	2125000
Hoback Junction South Repair	H	Slope Instability	50.00	Y		-2000	320000							60264	320000	320000
Gravel Haul	H	Gravel Haul Maintenance	10.00	Y			25000	25000	20000					70000	70000	70000
County Road Sealcoats	H	Misc. County Road Surfacing	7.00	Y		50000	50000	50000	50000	50000				200000	200000	200000
Safety Projects	H	General Road Safety Issues	N/A	Y		25000	25000	25000	25000	25000				100000	100000	100000
CRF Road Projects/Prof Services	H	Professional Services	N/A	Y		50000	50000	50000	50000	50000				200000	200000	200000
Swinging Bridge Design	H	Bridge Replacement	N/A	Y		65000	65000							130000	130000	130000
Swinging Bridge Replacement	H	Bridge Replacement	50.00	Y	2756325		3046000							3046000	289675	289675
Swinging Bridge Paving	H	Safety Improvements	20.00	Y			150000							150000	150000	150000
Mosquito Creek Bridge Design	H	Bridge Replacement	N/A	Y				25000	50000	50000				75000	75000	75000
Alta North/Dry Creek Roads Subbase/Base	M	Road Maintenance	50.00	N					250000					250000	250000	250000
VMware Upgrade	H	Current software will be end of life in 2020.	5 years	N		5000	5000	5000						15000	15000	15000
VNX SAN update	H	Replace current SAN which is end of life	5-7 years	N										0	0	0
Jail analog camera upgrade	M	Replace old analog jail cameras	5-10 Years	Y		10000	10000	10000	10000					40000	40000	40000
Dispatch #1 EOC Radio Console Upgrade	H	Upgrade backup radio consoles (current stations were end of life Dec 2019) at the EOC with 2 consoles and a backup/secondary server to the primary dispatch center.	7-10 years	N		18000		330000						330000	330000	330000
Dispatch #3 911 Phone Redundancy System	M	Add duplication of 911 phone system core, to be used as a backup in case of current system failure and/or to serve as a backup to the EOC in case of infrastructure failure.	7-10 years	N		5700	78000							78000	78000	78000
Dispatch #4 CPU Replacement	H	Replacement CPUs for communications center.	5-7 years	N					16000					16000	16000	16000

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							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION	TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
Dispatch #5 911 Phone System	H	Upgrade 911 phone system at end of 5 year life cycle.	5-7 years	N	19700					260000					260000	260000	260000
SAR: Parking Lot improvements	H	With increased use of the building and of Batch Plant Rd, need more parking spaces.	unknown	uNkNwN				250000							250000	250000	250000
		Total Repair/Replace/Maint - Assets			\$7,062,325.00	\$13,750.00	\$12,384,750.00	\$28,212,110.00	\$19,480,980.00	\$5,362,305.00	\$5,467,229.00	\$33,081,000.00	\$79,236.00	\$103,268,346.00	\$96,206,021.00	\$96,126,785.00	
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																	
Department Vehicle	M	High mileage, safety issue	5 years	N	2500	60000									60000	60000	60000
ENET Rosies Ridge repeater	H	Anticipated end of life	10 years	N	1000		10000								10000	10000	10000
EOC A/V System	L	Continuing issues with outdated technology	5 years	N				20000							20000	20000	20000
Outdoor Warning Siren maintenance	H	To ensure continued operation	2 years	N		10000		10000		10000					30000	30000	30000
EOC security camera system	L	Anticipated end of life	10 years	N			10000								10000	10000	10000
Vehicle Replacement, small pickup truck										35000					35000	35000	35000
Vehicle Replacement, Durango			10 to 15 years	N		45000									45000	45000	45000
REPLACE BUNKER GEAR	H	MEET NFPA STANDARDS	10 YEARS	Y		38000	38000	38000	38000						152000	152000	152000
REPLACE SCBA PACKS X 7	H	NFPA END OF SERVICE LIFE	8 YEARS	Y		66000	66000	66000	66000						264000	264000	264000
MOBILE RADIO X 4	H	END OF SERVICE LIFE	8 YEARS	Y		32000	32000	32000	32000						128000	128000	128000
RADIO HAND HELD X8	H	END OF SERVICE LIFE	10 YEARS	Y		24000	24000	24000	24000						96000	96000	96000
NOTIFICATION PAGERS X 15	H	END OF SERVICE LIFE	10 YEARS	Y		7950	7950	7950	7950						31800	31800	31800
REPLACE RESCUE 14	H	SAFETY AND EFFICIENCY	20 YEARS	N		700000									700000	700000	700000
REPLACE BRUSH 78	H	END OF SERVICE LIFE	20 YEARS	N		180000									180000	180000	180000
REPLACE BRUSH 48	H	END OF SERVICE LIFE	20 YEARS	N		400000									400000	400000	400000
REPLACE BRUSH 38	H	END OF SERVICE LIFE	20 YEARS	N			400000								400000	400000	400000
REPLACE RESCUE 44	H	END OF SERVICE LIFE	20 YEARS	N		395000									395000	395000	395000
REPLACE RESCUE 34	H	END OF SERVICE LIFE	25 YEARS	N		425000									425000	425000	425000
REPLACE HOSE	H	END OF SERVICE LIFE	20 YEARS	N		5000	5000	5000	5000						20000	20000	20000
BC4 REPLACEMENT VEHICLE	H	END OF SERVICE LIFE	10 YEARS	N		56000									56000	56000	56000
BC2 REPLACEMENT VEHICLE	H	END OF SERVICE LIFE	10 YEARS	N			56000								56000	56000	56000
CHIEF REPLACEMENT VEHICLE	H	END OF SERVICE LIFE	10 YEARS	N				56000							56000	56000	56000
GURNEY REPLACEMENT MS295	H	PATIENT CARE	7 YEARS	N											0	0	0
AUTOLOAD FOR MS295	H	PATIENT CARE	7 YEARS	N											0	0	0
GURNEY FOR MS78	H	PATIENT CARE	7 YEARS	N		14000									14000	14000	14000
AUTO LOAD FOR MS78	H	PATIENT CARE	7 YEARS	N		30000									30000	30000	30000
GURNEY FOR MS35	H	PATIENT CARE	7 YEARS	N			14000								14000	14000	14000
AUTOLOAD FOR MS35	H	PATIENT CARE	7 YEARS	N		30000									30000	30000	30000
ELECTRICAL INSPECTOR VEHICLE	H	END OF SERVICE LIFE	7 YEARS	N				35000							35000	35000	35000
Vaccine Refridgerator			5 years							10000					10000	10000	10000
Vaccine Freezer			5 years							5000					5000	5000	5000
7/Replacement Vehicle for Tahoe	M	Tahoe is 11 years old and has 161200 miles, air conditioning has failed, windows have failed, pressure sensors have failed, and repairs will be more than the vehicles repair budget. We'd like to replace with an electric vehicle as a pilot program for the County. Either the Escape plugin hybrid, Rav4 plugin hybrid or Honda CRV plugin hybrid.						35000							35000	35000	35000
IP upgrade security cameras for recycling center	H	Public and staff safety and welfare, and asset protection	10.00	N		10000									10000	10000	10000
Paint Can Crusher	M	Equipment replacement and increased operational efficiency	15.00	N	0			30000							30000	30000	30000
Paper shredder for document destruction service	M	Equipment replacement and increased operational efficiency	20.00	N				25000							25000	25000	25000
Skid Steer Loader	H	Equipment replacement	8.00	N	4400		45000								45000	45000	45000
Roll Off System - new truck	H	Equipment replacement	15.00	N	17000			105000							105000	105000	105000

**FY2022-2026 MASTER CONSOLIDATED CIP**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES						TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET		
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION	TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
Pick Up Truck	H	Equipment replacement	15.00	N	4500	55000		13500		14000		14500			55000	55000	55000
Forklift battery replacement	H	Equipment maintenance	5.00	N											42000	42000	42000
Pathways Vehicle	L	Existing vehicle replacement	15.00	N	750	40000									40000	40000	40000
Replace Vehicles	H	Update and maintain a safe vechile fleet		N	0	7500		0	0	28000					28000	28000	28000
Chevy Colorado [2019]		Equipment Replacement	10.00	N										28000	28000	28000	28000
Ford Van [692]		Equipment Replacement	10.00	N						60000					60000	60000	60000
														0	0	0	
GMC Van [630]		Equipment Replacement	0.00	N										55000	55000	55000	55000
Chevy Colorado [654]		Equipment Replacement	10.00	N										25000	25000	25000	25000
Chevy Equinox [2019]		Equipment Replacement	10.00	N										28000	28000	28000	28000
Ford Transit [598]		Equipment Replacement	10.00	N										25000	25000	25000	25000
Ford Ranger [634]		Equipment Replacement	10.00	N										25000	25000	25000	25000
Chevy colorado [627]	M	Equipment Replacement	10.00	N					30000						30000	30000	30000
Chevy 1/2 ton [668]		Equipment Replacement	10.00	N										30000	30000	30000	30000
Chevy 1 Ton [134]	M	Equipment Replacement	12.00	N					55000						55000	55000	55000
Dodge 1/2 Ton [663]	H	Equipment Replacement	10.00	N				30000							30000	30000	30000
Dodge 1/2 Ton [603]-No longer functional	H	Equipment Replacement	10.00	N				30000							30000	30000	30000
Dodge 1/2 Ton [605]	H	Equipment Replacement	10.00	N					30000						30000	30000	30000
Dodge 1/2 Ton [646]	M	Equipment Replacement	10.00	N										30000	30000	30000	30000
Dodge 3/4 Ton [3159]		Equipment Replacement	10.00	N										35000	35000	35000	35000
Chevy 1/2 Ton [622]		Equipment Replacement	10.00	N										30000	30000	30000	30000
Chevy 1 Ton [676]		Equipment Replacement	12.00	N										40000	40000	40000	40000
Cat 906 V-blade	H	Equipment Replacement	8.00	N				8000							8000	8000	8000
Ford Escape [690]		Equipment Replacement	10.00	N										25000	55000	55000	55000
Gooseneck Trailer [2019]		Equipment Replacement	12.00	N										14000	14000	14000	14000
Chevy Express Van [700]		Equipment Replacement	10.00	N										25000	25000	25000	25000
Chevy Colorado [589]	M	Equipment Replacement	10.00	N										30000	30000	30000	30000
Chevy Summit Van		Equipment Replacement	10.00	N										50000	50000	50000	50000
Ford 3/4 Ton		Equipment Replacement	12.00	N										35000	35000	35000	35000
Chevy 3/4 ton [2019]		Equipment Replacement	10.00	N										0	0	0	0
Towable Bleacher [956]		Equipment Replacement	12.00	N										20000	20000	20000	20000
Towable Bleacher [957]		Equipment Replacement	12.00	N										20000	20000	20000	20000
Walker Mower [10]		Equipment Replacement	8.00	N										20000	20000	20000	20000
Holder C240 [10]		Equipment Replacement	8.00	N										130000	130000	130000	130000
Toolcat 5600 [2019]		Equipment Replacement	8.00	N										70000	70000	70000	70000
Holder c240 [02]	H	Equipment Replacement	10.00	N				110000							110000	110000	110000
Holder C250		Equipment Replacement	10.00	N										120000	120000	120000	120000
Piston Bulley 100 Groomer	M	Equipment Replacement	10.00	N											175000	175000	175000
Toro SandPro 3040 [2014]														25000	25000	25000	25000
Toro Sand Pro [97]	M	Equipment Replacement	10.00	N											25000	25000	25000
John Deere 4720 Tractor	H	Equipment Replacement	10.00	N										56000	56000	56000	56000
Toolcat 5600 [08]	M	Equipment Replacement	8.00	N					70000						70000	70000	70000
Metematic Topdresser		Equipment Replacement	12.00	N										10000	10000	10000	10000
Olathe Seeder		Equipment Replacement	12.00	N										8000	8000	8000	8000
Aeravator Aerator		Equipment Replacement	12.00	N										8000	8000	8000	8000
Zaug Blower Head [05]		Equipment Replacement	8.00	N										25000	25000	25000	25000
Sweepster Broom		Equipment Replacement	10.00	N										10000	10000	10000	10000
Zamboni Surfacer [10]		Equipment Replacement	8.00	N										15000	15000	15000	15000
Zamboni Edger [10]		Equipment Replacement	8.00	N										8000	8000	8000	8000
Exmark Mower A [14]		Equipment Replacement	8.00	N				25000							17000	42000	42000
Exmark Mower B [14]		Equipment Replacement	8.00	N											17000	17000	17000
Ventrac Tractor [17]		Equipment Replacement	8.00	N										35000	35000	35000	35000
Exmark 36" Mower [14]		Equipment Replacement	8.00	N										8000	8000	8000	8000
Walker Mower [12]		Equipment Replacement	8.00	N										20000	20000	20000	20000
Cat Loader [15]		Equipment Replacement	8.00	N										100000	100000	100000	100000
Toolcat 5610 [16]		Equipment Replacement	8.00	N										70000	70000	70000	70000
Vermeer Chipper		Equipment Replacement	8.00	N					30000						30000	30000	30000
Mahindra Tractor [13]		Equipment Replacement	8.00	N													

**FY2022-2026 MASTER CONSOLIDATED CIP**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	EXPENDITURES						TOTAL ESTIMATED	NET ESTIMATED	REMAINING BUDGET	
							COST FY 22	COST FY 23	COST FY 24	COST FY 25	COST FY 26	Unscheduled	INCEPTION TO FY2022	PROJECT BUDGET	PROJECT COST	FY 22-26
Exmark Mower [17]		Equipment Replacement	8.00	N								20000		20000	20000	20000
Fisher xv2 Blade [17]		Equipment Replacement	8.00	N								10000		10000	10000	10000
Diving Board	H	Equipment Replacement	10.00	N					7000					7000	7000	7000
Rec Center Score Board - School is Working on replacement	M	Equipment Replacement	6.00	N								25000		25000	25000	25000
Rec Center Chlorinators	M	Equipment Replacement	8.00	N						16000				16000	16000	16000
Gymnasium Curtain	L	Equipment Replacement	20.00	N						25000				25000	25000	25000
AWD Passenger Vehicle (Trade in 2005 Equinox)							30000							30000	30000	30000
4WD Pick up truck (Trade in 2003 S-10)						38000								38000	38000	38000
1 Ton Work Truck	H	Vehicle Replacement	7.00	N			50000							50000	50000	50000
New Patrol Vehicle Fully Equiped	H	To replace older, high milage vehicles	Varies	N		72000	72000	72000	72000					288000	288000	288000
New Patrol Vehicle Fully Equiped	H	To replace older, high milage vehicles	Varies	N		72000	72000	72000	72000					288000	288000	288000
New Patrol Vehicle Fully Equiped	H	To replace older, high milage vehicles	Varies	N		72000	72000	72000	72000					288000	288000	288000
New Patrol Vehilce Fully Equiped	H	To replace older, high milage vehicles	Varies	N		72000	72000	72000	72000							
SAR: Snowmobiles (1 or 2, alternating years)	H	Standard replacement cycle. TCSR Foundation pays for 1 snowmobile (\$13K) every other year.	5 years	N	13000		13000	13000	26000	13000	26000			91000	78000	78000
SAR: Chevy Tahoes (x2)	H	Replace older Tahoes (x2)	10 years	N			50000	50000						100000	100000	100000
SAR: Jet Boat	H	Replace older jet boat	15 years	N			30000							30000	30000	30000
SAR: Handheld radios	H	Replace older radios	5-7 years	N					75000					75000	75000	75000
		Total Repair/Replace/Maint - Vehicles & Equipment			\$13,000.00	\$37,650.00	\$3,066,950.00	\$1,377,450.00	\$1,104,950.00	\$938,950.00	\$391,000.00	\$1,276,500.00	\$0.00	\$7,867,800.00	\$7,854,800.00	\$7,854,800.00
<b>GRAND TOTAL</b>					<b>\$75,166,188.00</b>	<b>\$164,061.00</b>	<b>\$30,257,137.00</b>	<b>\$68,483,541.00</b>	<b>\$45,887,580.00</b>	<b>\$24,530,905.00</b>	<b>\$15,234,380.00</b>	<b>\$91,016,000.00</b>	<b>\$2,943,077.00</b>	<b>\$277,265,356.00</b>	<b>\$202,099,168.00</b>	<b>\$199,156,091.00</b>

**EST. ANNUAL  
OPERATING  
& MAINT COSTS**

\*for Priority Column      \*for Multi-Year Project Column  
H - High                      Y - Yes  
M - Medium                    N - No  
L - Low

**\$164,061**

## **H - GLOSSARY**

### **Accrual Basis of Accounting**

The method of accounting where revenues are recorded when they are earned, and expenditures are recorded when goods and services are received.

### **Appropriation**

An authorization made by the Board of County Commissioners which permits the County to incur obligations and to make expenditures of resources.

### **Audit**

The determination in accordance with generally accepted auditing standards: (A) Whether financial operations are properly conducted; (B) Whether the financial reports of an audited entity are presented fairly; and (C) Whether the entity has complied with applicable laws and regulations.

### **Balanced Budget**

A budget wherein the sum of estimated net revenues and appropriated fund balances equals appropriated expenditures. Wyoming statute 16-4-110 establishes that a municipality's expenditures must not exceed current revenues and proceeds plus undesignated fund balances.

### **Bond**

An interest-bearing certificate of indebtedness sold by the County as a means of borrowing funds. The bond promises payment of the original investment plus interest by a specified date or dates in the future. A General Obligation bond is a type of bond that is backed by the full faith, credit, and taxing power of the government. Bonds typically involve long-term indebtedness to pay for capital projects.

### **Budget**

A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services. A budget includes the budget of each fund for which a budget is required by law and the collective budgets for all the funds based upon the functions, activities, and projects per Wyoming statute 16-4-102.

### **Budget Officer**

The County Clerk is the budget officer of a county per Wyoming statute 16-4-102.

### **Capital Assets**

Assets, also called fixed assets, with a value greater than \$5,000 and a useful life of more than one year.

### **Capital Project Funds**

Funds used to account and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

### **Department**

An organizational unit of the County which is functionally unique to its delivery of services.

**Depreciation**

The process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced.

**Expenditures**

Made by Governmental Funds. The payment of cash or the transfer of property or services for the purpose of acquiring an asset or making a payment for a service. Expenditure does not necessarily represent an expense. Expenditures are long-term, variable, and indirect.

**Fiscal Year**

The annual period for recording fiscal operations beginning July 1 and ending June 30.

**Fund Balance**

The excess of assets over liabilities, reserves, and contributions, as reflected by a municipality's books of account.

**Full Time Equivalent**

A term that expresses the amount of time a position has been budgeted for in relation to the amount of time a regular, full-time employee normally works in a year. Most full-time employees FTE) are paid for 2,080 hours in a year. A position that has been budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

**Fund**

An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Commonly used funds in public accounting are: General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, and Enterprise Funds.

**General Fund**

The General Fund is established to account for the revenues and expenditures necessary to carry out basic governmental activities of the Town such as public safety, recreation, planning, legal services, administrative services, etc., which are not required to be accounted for in another fund.

**Government Finance Officers Association (GFOA)**

The Government Finance Officers Association (GFOA), founded in 1906, represents public finance officials throughout the United States and Canada. The association's more than 19,400 members are federal, state/provincial, and local finance officials deeply involved in planning, financing, and implementing thousands of governmental operations in each of their jurisdictions. GFOA's mission is to advance excellence in state and local government financial management. GFOA has accepted the leadership challenge of public finance.

**Governmental Fund**

Governmental funds are used to account for most, if not all, of a government's tax-supported activities.

**Interfund Transfer**

The movement of resources from one fund to another. One fund records a transfer out (synonymous with expenditure) and the other fund records a transfer in (synonymous with revenue).

**Major Fund**

Major funds represent the significant activities of the County and basically include any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget.

**Mill**

Literally, one thousandth. For tax purposes: \$1 of taxes for every \$1000 of assessed value.

**Modified Accrual Accounting**

A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

**Non-Major Funds**

Represents a fund in which the revenues, expenditures, assets, or liabilities do not make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental funds.

**Nonrecurring Asset**

A large capital items, generally exceeding \$5,000, and will often have an expenditure account dedicated to track the total expense. Examples include roads, vehicles, and buildings.

**Proposed Budget**

The budget presented for public hearing as required by Wyoming statute 16-4-109. Proposed budget shall set forth (A) actual revenues and expenditures in the last completed budget year; (B) estimated total revenues and expenditures for the current budget year; (C) the estimated available revenues and expenditures for the ensuing budget year.

**Proprietary Fund**

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

**Recurring Asset**

Small capital items that are under \$5,000 and are budgeted within a single department. Examples include computers, copiers, and emergency radios.

**Requested Budget**

A budget presented by the budget officer to the governing body on or before May 15 as required by Wyoming statute 16-4-104.

**Revenue**

Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

**Specific Purpose Excise Tax**

An optional, voter approved 1 percent sales tax paid by visitors and residents on most goods and services (excluding unprepared food) purchased within the county. The funds allow local government and public entities to construct community facilities, infrastructure or amenities that would otherwise require other sources of revenue such as bonds or increased property tax

**Special Revenue Funds**

Special Revenue Funds are established to account for the proceeds of specific revenue sources (other than proprietary fund operations and revenues received for major capital projects) that are legally restricted for expenditures for a specified purpose.

**I - ACRONYMS**

<b>BCC</b>	Board of County Commissioners
<b>BOP</b>	Board of Prisoners
<b>CDE</b>	Community Development Education
<b>CIP</b>	Capital Improvement Plan
<b>CPF</b>	Capital Projects Fund
<b>CRF</b>	County Road Fund
<b>DEI</b>	Diversity, Equity, and Inclusion
<b>EOC</b>	Emergency Operations Center
<b>ERCP</b>	Emergency Reserve/Capital Projects Fund Policy
<b>FTE</b>	Full-time Equivalent
<b>GF</b>	General Fund
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>ISWR</b>	Integrated Solid Waste and Recycling
<b>IT</b>	Information Technology
<b>LDR</b>	Land Development Regulations
<b>MVR</b>	Motor Vehicle Registration
<b>OSR</b>	Operations Stabilization Reserve Policy
<b>PILT</b>	Payments in Lieu of Taxes
<b>SLIB</b>	State Loan and Investment Board
<b>SPET</b>	Specific Purpose Excise Tax
<b>SRFB</b>	Special Revenue Fund Balance Policy
<b>TCBC</b>	Teton County Building Corporation
<b>TCEM</b>	Teton County Emergency Management
<b>TCIT</b>	Teton County Information Technology
<b>UWE</b>	University of Wyoming Extension
<b>WIC</b>	Women, Infant, and Children Program
<b>WS</b>	Wyoming Statute

**J – STRATEGIC PLAN/AREAS OF FOCUS**

**STRATEGIC PLAN/**  
**BCC's AREAS OF FOCUS**



## TETON COUNTY BOARD OF COUNTY COMMISSIONERS 2021-2022 STRATEGIC PLAN

# 2021-2022 Strategic Plan

## VISION

We are partners and stewards to ensure a healthy community, environment and economy for this and future generations

## MISSION

The mission of Teton County, Wyoming is to serve the public by supporting and enhancing a healthy, safe, and thriving community.

## CORE VALUES

Service, Collaboration, Accountability, Excellence, Positivity, Innovation

## AREAS OF FOCUS

Teton County's Areas of Focus are specific areas or programs that may fall outside of the County's normal daily work but align with its mission to serve and strengthen the community. In the 2021-2022 Strategic Plan, the four Areas of Focus ensure that the County's resources are focused to support these significant priorities.

Diversity, Equity, and Inclusion (DEI)

Transportation

Water Quality

Culture of Leadership

STRATEGIC AREAS

GOALS AND TASKS



# DIVERSITY, EQUITY, AND INCLUSION (DEI)

## **Goal One: Complete Equity Assessment**

- Create Equity Core Team – Responsible for designing, coordinating, and organizing all DEI related plans and activities across the organization. Team shall include a diverse group from various roles and departments within the organization
- Equity Core Team writes Request for Proposals for Equity Assessment work
- Equity Core Team reviews responses to RFP and provides a recommendation to the Board
- Board places funding for Equity Assessment in Administration budget
- Findings from the Equity Assessment will be used by the Equity Core Team to inform an action plan

## **Goal Two: Evaluate Existing Internal Policies to:**

- 1. Create greater diversity in the workforce, and**
  - 2. Improve engagement with the entire community**
- Equity Core Team will lead this work and provide recommendations to the Board
  - Initial recommendations will be provided in October 2021; recommendations provided annually in October thereafter.



# TRANSPORTATION

## Goal One: Establish and Fill Transportation Director Position

- Transportation Director responsibilities will include:
  - Lead the transportation Technical Advisory Committee
  - Coordinate Town Public Works, County Public Works, Southern Teton Area Rapid Transit (START) and Wyoming Department of Transportation (WYDOT) work on Capital Group 1 network and project planning and design, with a focus on WY-22 and planning for Bus Rapid Transit (BRT) service between Town and Teton Village (see Integrated Transportation Plan (ITP) Chapters 2 and 5)
  - Provide coordination and support to the START and Pathways programs
  - Develop and implement ITP performance monitoring and reporting
- Tasks needed to accomplish filling the position:
  - Complete Position Analysis Questionnaire (PAQ) for the Transportation Director position and work with County Human Resources and consultant to develop job description and salary determination
  - Conduct hiring process

## Goal Two - Transportation Director to begin implementation of 2021-2022 ITP Actions (See page 48-49 of ITP)

- Prioritize and create a work plan for completing ITP Actions, including pursuit of an RTPO/RTA governance structure
- Identify relevant partners and stakeholders for each ITP Action, and the responsibilities/contributions needed from each entity
- Identify and strategize how to secure any additional resources needed to complete prioritized ITP Actions
- Plan and implement ITP Actions in accordance with the timelines established in the work plan and in coordination with relevant partners/stakeholders

## Goal Three – Accomplish 2021-2022 Transportation Projects for START and County Public Works

- Implement 2021-2022 projects of the Wildlife Crossings Master Plan (Public Works)
- Conduct BUILD grant project development and begin implementation (Public Works and START)
- Complete Teton Mobility Project and develop Pathways Capital Prioritization List – See ITP Chapter 3 (Public Works)
- Implement priority elements of 2020-2025 START Routing Plan as determined by START board, working with Town and County - See ITP Chapter 2 (START)
- Continue planning, design, and environmental review for the Tribal Trail Connector - See ITP Chapter 5 (Public Works)
- Begin process to develop Teton Pass Corridor Plan with FHWA, USFS, and WYDOT - funded by 2021 FLAP grant - See ITP Chapter 7 (Public Works)



## WATER QUALITY

### **Goal One: Begin Comprehensive Water Quality Planning (as identified in Comp Plan Policy 1.2.d, and Strategy 1.2.S.3)**

The Plan will guide programs and capital projects that improve management of water quality throughout Teton County. This effort will be predominantly performed by a contracted consultant. Teton County shall serve as the lead/contracting entity, with other partners contributing funding and/or staff resources as they are able. Following are the immediate steps:

- Prepare a Request for Qualifications (RFQ), conduct selection process and bring consultant recommendation to the BCC
- Agree to roles and responsibilities within the partnering entities
- Work with contractor to prepare a project scope of work, deliverables, work plan and estimated cost. Incorporate scope of work items that focus on goals 2, 3 and 4 below.

### **Goal Two - Begin Water Quality Data Collection, Assessment and Monitoring Plan (as identified in Comp Plan Policy 1.2.c, and Strategy 1.2.S.3)**

Through the Comprehensive Water Quality Planning effort, coordinate with partner agencies and organizations to incorporate the following items in the final Plan:

- Identify water quality monitoring data that are applicable to planning and future County decision-making
- Identify water quality data gaps and develop a comprehensive water sampling plan to gather needed additional data
- Use data to establish a baseline understanding of human impact to water quality for priority parameters for Teton County
- Develop a system for comparison of data with benchmarks and standards, compile regular environmental stewardship indicator reports, and use data to inform decisions about corrective or protective measures

## **Goal Three – Begin Source Water Protection Zone Program in conjunction with the Water Quality Planning effort (as identified in Comp Plan Strategies 1.2.S.6~8)**

Three Types: 1) Public Drinking Water Systems (concern is human health); 2) Private Drinking Water Systems (concern is human health); and 3) Ecologically Sensitive settings (concern is preserving ecological function).

- Establish a spatial database of Source Water Assessments and Protection Plans within Teton County, including their associated protection zones
- Define/assign the water quality criteria, indicators, and thresholds (for both beneficial contents and harmful contaminants) desired for each protection zone or system/area
- Through public and stakeholder input, prioritize water systems and environmentally vulnerable areas where improved protections are desired
- Determine what projects (programmatic and physical infrastructure) will help achieve the desired criteria for each system/area
- Investigate potential funding sources for Source Water Protection planning efforts
- Formulate public outreach and education to implement non-regulatory components of protection plans

## **Goal Four – Update LDRs associated with water quality (as identified in Comp Plan Policies 1.2.a, and 1.2.b, and Strategies 1.2.S.1, 1.2.S.2, 1.2.S.5)**

Establish a staff working group from Town and County Planning and Public Works to review LDRs for possible updates in both process and content that would improve water quality protections. For example:

- Summarize water quality protections already included throughout the LDRs and populate these into the Water Quality section of LDRs, and analyze for opportunities for improvement
- Consider possible updates to LDRs pertaining to grading, erosion control, stormwater, wastewater, potable water, irrigation, impermeable surfaces, etc.
- Identify steps in the subdivision process related to WDEQ Chapter 23 review
- Clarify, add or revise requirements for connection to community sewers, and/or water systems, when available



## CULTURE OF LEADERSHIP

### **Goal One: Use available data to improve employee engagement within Teton County**

- Staff Track:
  - Continue meaningful progress on the Employee Engagement Roadmap to reach green or yellow on all six stages
- BCC Track:
  - With support from the BCC Administrator, by May 15<sup>th</sup>, 2021, secure consultant or facilitator services to assist the Board with additional goals in this focus area.

**K- ADOPTED BUDGET BOOK**

**ADOPTED  
BUDGET  
BOOK**

BUDGET



**2021-2022 FISCAL YEAR**  
***ADOPTED BUDGET***

## **TETON COUNTY, WYOMING BUDGET MESSAGE**

### **FISCAL YEAR 2021-2022**

On Tuesday, June 29, 2021, the Teton County Commissioners adopted the final budget for the upcoming fiscal year, ending June 30, 2022. Bringing the budget into balance as always requires making many tough decisions related to the complexities in revenue sources and associated intergovernmental payments and property tax. Decisions continue to be made to preserve the essential services and core duties of county government, as well as the fiscal strength of Teton County, by maintaining healthy operational and capital reserves.

The proposed FY2022 budget represents some changes, however the overall mill levy remains at 7.879. The changes in county property values have increased per a continued order from the Wyoming Department of Revenue, State Board of Equalization, requiring an effective age study and depreciation adjustment for all commercial properties, and removal of all attributes associated with residential properties, whether improved or vacant. Teton County is one of the only counties in the State that does not assess the full 12 mills allowable by State Statute. The budget is also based upon a projected increase in sales tax revenue after the uncertainty of what would happen with COVID-19 in the previous fiscal year.

The adopted general fund budget is \$59,908,236, which represents about a 43% increase over the FY2021 budget. For the FY2021 budget cycle, there was a \$8.6 million decrease (or 19%) because of COVID-19 and the uncertainty of what Teton County's revenues would be. For FY2022, the budget is projected closer to the FY2020 actual valued budget. The general fund includes all general county operations such as public health and safety agencies, general county administrative services, elected offices and contracts with local human service and community development organizations. When special revenue funds (such as Fire/EMS, Fair, Parks & Recreation, and Capital) are factored in, the overall county budget is \$124,365,787.

The adopted FY2022 budget is a collaborative effort, with involvement from the Clerk, the Treasurer, the Assessor, other elected officials, the Commissioner's Administrator and Department Directors. It represents a balanced and sustainable plan for the distribution of available financial resources to cover current and proposed services.

## 2021-2022 Teton County Budget Summary

	FY2021 BUDGET		FY2022 BUDGET	
County Commissioners	863,261.45		1,204,187.44	
County Clerk	1,169,710.00		1,037,255.56	
County Treasurer	777,334.46		758,993.00	
County Assessor	681,734.00		677,782.28	
General Administration	6,339,865.00		5,908,942.72	
General Services	225,767.08		277,632.16	
Information Systems	720,714.16		748,651.82	
Human Resources	490,292.00		596,408.48	
Facilities Maintenance	1,254,882.43		1,333,622.80	
<b>Administration</b>	<b>12,523,560.58</b>	<b>30.72%</b>	<b>12,543,476.26</b>	<b>33.07%</b>
Planning & Building	2,013,743.19		1,708,811.78	
Community Development	5,410,308.82		4,805,693.00	
<b>Community Development</b>	<b>7,424,052.01</b>	<b>18.21%</b>	<b>6,514,504.78</b>	<b>17.18%</b>
County Coroner	212,395.00		211,299.06	
Agricultural - Extension	171,651.00		171,913.00	
Human Services	1,540,523.00		1,731,235.00	
Public/Environmental Health	5,084,510.28		2,226,308.75	
Health Officer	9,900.00		9,900.00	
WIC	11,996.00		9,868.44	
<b>Health &amp; Human Services</b>	<b>7,030,975.28</b>	<b>17.24%</b>	<b>4,360,524.25</b>	<b>11.50%</b>
County Attorney	1,473,720.00		1,439,554.37	
Clerk of Court	698,353.23		657,080.41	
Circuit Court	0.00		1,000.00	
Drug Court	133,806.00		160,450.23	
<b>Justice</b>	<b>2,305,879.23</b>	<b>5.66%</b>	<b>2,258,085.01</b>	<b>5.95%</b>
County Engineer	883,366.00		999,547.77	
Road & Bridge	1,639,956.99		2,088,050.91	
Pathways	161,727.00		216,206.63	
<b>Infrastructure</b>	<b>2,685,049.99</b>	<b>6.59%</b>	<b>3,303,805.31</b>	<b>8.71%</b>
County Sheriff	5,035,241.57		5,204,071.02	
Sheriff Communications	1,515,227.49		1,528,275.58	
Board of Prisoners/Jail	1,993,352.00		1,961,018.76	
Emergency Management	259,236.00		256,311.57	
<b>Public Safety</b>	<b>8,803,057.06</b>	<b>21.59%</b>	<b>8,949,676.93</b>	<b>23.60%</b>
<b>TOTAL OPERATIONS</b>	<b>40,772,574.15</b>		<b>37,930,072.54</b>	

Exactions	0.00	0.00
Capital Projects	30,000.00	17,377,211.00
General Projects	366,925.00	252,664.00
Contingency	862,033.00	2,148,288.07
Reserve Inc (Dec)	1,761,737.00	2,200,000.00

**TOTAL SPECIAL PROJECTS** **3,020,695.00** **6.90%** **21,978,163.07**

**TOTAL GENERAL FUND** **43,793,269.15** **59,908,235.61**

	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
Fire Fund	4,461,319.00	4,582,716.43
Grant Fund	13,131,177.00	1,237,229.46
Fire / EMS Fund	4,917,759.00	5,759,912.01
E911 Fund	189,704.00	194,420.00
Housing Authority Fund	1,183,765.00	879,553.23
County Road Fund	954,500.00	1,173,470.00
Parks & Rec Fund	5,899,785.15	6,026,872.00
Wilson Rec Proj SPET	225,000.00	225,000.00
Integrated Solid Waste	6,530,350.00	6,432,388.55
Lodging Tax Fund	1,565,941.00	1,691,680.00
Special Fair Fund	602,383.00	1,184,121.64
Landfill Closure Fund	1,592,582.00	297,754.00
Fund 14 - SPET Fund	5,155,670.00	7,233,500.00
Pathways SPET 2014	600,000.00	622,590.62
Pathways SPET 2017	590,699.00	631,732.46
Fire/EMS Reno SPET 2017	3,923,266.00	2,069,470.00
2019 Road to Zero SPET	475,000.00	925,000.00
2019 WildlifeCrossing SPET	575,000.00	1,565,000.00
2019 P&R Expansion SPET	1,897,306.00	3,000,000.00
Capital Reserve Fund	4,883,793.25	18,725,141.00
<b>TOTAL REVENUE FUNDS</b>	<b>59,354,999.40</b>	<b>64,457,551.40</b>
<b>TOTAL ALL FUNDS</b>	<b>103,148,268.55</b>	<b>124,365,787.01</b>

**TETON COUNTY**  
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
10-3-120-000-000	PROPERTY TAXES /CURRENT	11,582,889.75	8,691,635.58	12,257,772	13,765,584
10-3-120-000-001	PROPERTY TAXES /2008-2017	218.12	1,650.35	1,000	1,000
10-3-121-000-000	REDEMPTION / ADVERTISING FEES	3,578.92	5,940.00	4,500	3,500
10-3-141-000-000	COUNTY MOTOR VEHICLE FEES	1,002,642.09	647,233.44	824,000	925,000
10-3-142-000-000	10% SALES TAX PENALTY	35,117.04	37,447.97	30,000	35,000
10-3-143-000-000	COUNTY MOBILE MACHINERY FEES	8,383.31	5,299.79	8,500	8,300
10-3-144-000-000	MOBILE MACHINERY FEES PRO-RATE DISB	1,653.49	1,220.70	1,000	1,200
10-3-153-000-000	PAYMENT IN LIEU OF TAXES [PILT]	2,085,287.00	0.00	1,200,000	1,350,000
10-3-154-000-000	PAYMENT IN LIEU OF TAXES [REFUGE]	342,201.00	0.00	350,000	342,000
10-3-155-000-000	PAYMENT IN LIEU OF TAXES [PARK SVC]	1,767.90	0.00	1,400	1,400
10-3-160-000-000	4 CENT SALES & USE TAX	10,681,382.23	5,538,161.23	5,328,277	10,600,000
10-3-162-000-000	1 CENT OPT & USE TAX/GEN PURPOSE	8,505,361.47	4,424,984.62	4,247,004	8,500,000
10-3-163-000-000	5% SALES TAX REIMBURSEMENT	208,660.80	200,266.47	120,459	200,000
10-3-165-000-000	SEVERANCE TAX	209,420.36	104,504.72	175,000	210,000
10-3-167-000-000	10 % LODGING TAX	430,846.44	217,933.93	244,110	430,000
10-3-170-000-000	GASOLINE TAX	591,941.01	314,251.70	600,000	625,000
10-3-171-000-000	SPECIAL FUEL TAX	984,352.90	415,937.15	825,000	925,000
10-3-172-000-000	CIGARETTE TAX	19,677.02	10,070.69	17,500	18,500
<b>TOTAL (TOTAL TAXES)</b>		<b>36,695,381</b>	<b>20,616,538.34</b>	<b>26,235,522</b>	<b>37,941,484</b>
10-3-220-000-000	ALCOHOLIC BEVERAGE LICENSE	131,450.00	2,262.24	132,000	132,000
10-3-221-000-000	PLANNING DEV DEPT APPLICATION FEES	168,319.90	120,150.50	190,000	220,000
10-3-221-000-001	PLANNING DEV DEPT TECH REVIEW FEES	3,010.00	200.00	0	200
10-3-221-000-002	DEVELOPMENT FEES/TRANSIT IMPACT FEE	1,022.14	0.00	1,500	1,000
10-3-221-000-004	PLANNING DEV DEPT ENVIR CONSULT FEE	31,800.20	8,445.60	0	0
10-3-224-000-000	BUILDING PERMIT FEES	798,354.04	1,001,091.51	950,000	1,000,000
10-3-225-000-000	EXACTION FEES	60,232.70	118,676.20	88,754	90,000
10-3-225-000-001	SCENIC PRESERVE FEES	0	92,312.50	13,200	13,200
10-3-225-000-002	ENERGY MITIGATION FEES	1,045,078.00	1,308,991.96	1,000,000	1,000,000
10-3-226-000-000	GRADING PERMITS	31,950.00	22,275.00	67,800	75,000
10-3-228-000-000	ENVIRON HEALTH LICENSES & FEES	88,090.00	30,325.00	107,415.00	107,775
10-3-231-000-000	ELECTRICAL PERMIT FEES	276,125.89	130,218.74	175,000	217,000
10-3-232-000-000	ADAMS CANYON SEWER APPLICATION FEES	700	400.00	800	200
10-3-232-000-001	ADAMS CANYON SEWER CONNECTION FEES	0	0.00	5,000	2,500
10-3-232-000-002	ADAMS CANYON SEWER USAGE FEES	0	0.00	1,500	8,000
<b>TOTAL (LICENSES AND PERMITS)</b>		<b>2,636,133</b>	<b>2,835,349.25</b>	<b>2,732,969</b>	<b>2,866,875</b>
10-3-307-125-000	STofWYO-SEC 335LEGISLATIVE ACT/SLIB	161,851.38	156,307.20	150,000	150,000
10-3-307-129-000	WY STATE LOTTERY	45,649.16	20,109.69	30,000	30,000
10-3-308-100-000	GRANT REIMB-FUND 10-PUBLIC HEALTH	689,198.19	1,183,383.33	699,406	654,685
10-3-308-200-000	GRANT REIMB-FUND 10-EMERGENCY MGMT	82,676.65	8,068.83	256,300	249,104
10-3-308-300-000	GRANT REIMB-FUND 10-SHERIFF	33,829.57	12,093.00	13,183	23,027
10-3-308-400-000	GRANT REIMB-FUND 10 MISC	6,798.42	4,943.33	11,246	81,368
10-3-308-500-000	GRANT REIMB-FD 10-DRUG COURT	74,456.07	15,242.88	48,193	57,832
10-3-308-600-000	GRANT REIMB-FD 10-CARES/COVID	0	32,718.98	0	0
10-3-309-224-000	DISPATCH-FUND 13-FIRE/EMS REIMBURSE	158,541.37	106,838.16	186,000	317,000
10-3-309-XXX-XXX	PUBLIC WORKS DONATIONS AND GRANTS	0	0.00	0	5,000
10-3-311-303-000	HOUSING OF PRISONERS	33,622.98	40,121.93	65,000	70,000
10-3-311-304-000	SEARCH AND RESCUE	69,467.32	3,148.88	50,000	60,000
10-3-311-306-000	SPECIAL DETAIL REIMBURSEMENT	84,040.00	70,145.00	100,000	100,000
10-3-311-308-000	REIMBURSEMENT - HELICOPTER	0	3,570.00	0	0
10-3-311-309-000	REIMBURSEMENT-SHERIFF VEHICLES	16,149.80	12,870.22	16,000	16,000
10-3-313-402-000	PUBLIC HEALTH-NURSING FEES & CHRGS	185,085.23	93,486.07	219,450	269,564
10-3-313-403-000	PUBLIC HEALTH MISCELLANEOUS	168,272.76	83,614.79	5,700	5,700
10-3-315-501-000	STATE REIMBURSMENT-CO ATTORNEY	229,737.92	0.00	230,000	230,000
10-3-318-701-000	ARMY CORP OF ENGINEERS	91,603.34	0.00	0	92,090
10-3-319-801-000	TAX DEFERRAL PROGRAM	3,732.82	0.00	10,000	10,000
10-3-319-802-000	MISC FEES/CHARGES/REIMB-TREASURER	11,580	5,853.34	7,000	8,000
10-3-319-802-001	TEMPORARY REGISTRATION FEE-TREASURER	1,065	970.00	500	500
10-3-319-803-000	INSUFFICIENT FUND FEES	974	525.00	1,500	1,000
10-3-319-804-000	RENTAL CAR SURCHARGE	0	5,889.49	3,500	2,500
10-3-320-901-002	DEV TRANSFER FEES-TRANSPORTATION	98,200	0.00	35,000	35,000
10-3-360-950-000	REIMBURSE - DISPATCH - TOJ	249,797	217,346.91	335,000	561,879
10-3-360-959-000	REIMBURSE - DRUG COURT - TOJ	21,894	6,752.45	35,079	42,938
10-3-360-963-000	REIMBURSE - PATHWAYS - TOJ	64,791	45,391.73	79,839	94,579
10-3-360-964-000	REIMBURSE- PLANNING - TOJ	43,832	28,896.42	48,000	110,482

**TETON COUNTY**  
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
10-3-360-966-000	REIMBURSE - LDR REVISION - TOJ	0	525.00	0	119,857
10-3-360-967-000	REIMBURSE - TRANSPORTATION MODEL	0	0.00	45,000	0
10-3-360-968-000	REIMBURSE - WILSON CORRIDOR PLANNING	30,919	19,081.38	19,081	0
10-3-360-XXX-XXX	REIMBURSE-ITP LEAD - TOJ	0	0.00	0	125,990
<b>TOTAL (INTERGOVERNMENTAL REVENUE)</b>		<b>2,657,765</b>	<b>2,177,894.01</b>	<b>2,699,977</b>	<b>3,524,095</b>
10-3-409-000-000	SHERIFF OFFICE FEES, ETC.	33,954	5,770.90	25,000	35,000
10-3-409-000-001	CONCEALED FIREARM PERMITS	1,340	1,035.00	1,500	1,800
10-3-409-000-002	REPORT COPIES, ETC.	457	180.00	600	600
10-3-409-000-003	VIN INSPECTIONS	3,305	2,080.00	3,600	3,600
10-3-410-000-000	COUNTY CLERK FEES	360,492	795.00	400,000	400,000
10-3-411-000-000	CLERK OF COURT FEES	83,671	69,448.60	68,000	90,000
10-3-413-000-000	COUNTY SANITARIAN	28,450	33,150.00	49,500	55,000
10-3-413-000-001	WATER LAB FEES	54,947	31,775.00	58,500	58,500
10-3-413-000-002	SEPTIC DUMP STATION FEES	29,578	24,181.80	35,000	30,000
10-3-414-000-000	PLANNING DEV DEPT SERVICE FEES	13,803	47,901.13	6,000	7,000
10-3-416-000-005	DRUG COURT FEES	3,500	455.00	6,000	7,200
10-3-418-000-000	CO ENGINEER / PLAN REVIEW FEES	8,174	4,150.00	15,760	8,000
10-3-419-000-000	GIS DATA SET / FEES	8,000	2,000.00	1,000	1,000
10-3-422-000-000	ROW-UTILITY INSTALL LARGE	0	0	2,500	5,000
10-3-423-000-000	ROW-UTILITY INSTALL SMALL	0	250	750	0
10-3-424-XXX-XXX	ROW LICENSES	0	0	0	5,000
<b>TOTAL (CHARGES FOR SERVICES-OFFICE FEES)</b>		<b>629,672</b>	<b>223,172.43</b>	<b>673,710</b>	<b>707,700</b>
10-3-610-000-000	INTEREST EARNINGS	712,242	183,785.99	50,000	70,000
10-3-624-001-000	COUNTY RENTAL/HOUSES/PROPERTY	172,302	141,198.57	125,000	125,000
10-3-624-005-000	PUBLIC HEALTH BLDG/TENANT LEASE PMT	10,838	10,838.10	10,840	10,840
10-3-625-000-000	PARAGLIDING LEASE PAYMENTS	0	3,429.66	0	0
10-3-630-003-000	INSURANCE SETTLEMENTS/CLAIMS	19,080	0.00	0	0
10-3-630-003-001	SETTLEMENT CLAIM-GROWIN GREEN	25,000	25,000.00	25,000	25,000
10-3-631-000-000	SALE OF SURPLUS PROPERTY	2	4,701.00	1,000	1,000
10-3-632-000-000	REIMBURSABLE BENEFITS/EMPLOYEE INS	604,461	479,375.87	350,000	350,000
10-3-633-000-000	REIMBURSABLE BENEFITS/LIBRARY	361,106	139,563.58	396,850	
10-3-637-000-000	REIMB INS/ FUNDS 13,17,19, 30, 32	1,219,737	734,801.09	1,350,000	1,350,000
10-3-640-000-000	HOUSING TRUST-MT VIEW MEADOWS	250	0.00	0	0
10-3-652-000-000	EXTENSION SERVICE - LOJH/MISC	13,744	0.00	0	0
10-3-654-000-000	TC HISTORIC PRESERVATION	0	72,063.88	0	44,000
10-3-689-000-000	MISCELLANEOUS REVENUE	5,355	49,913.40	40,000	25,000
10-3-690-000-000	SUNDRY REVENUE	1,224	273.90	0	0
<b>TOTAL (OTHER REVENUE)</b>		<b>3,145,341</b>	<b>1,844,945.04</b>	<b>2,348,690</b>	<b>2,000,840</b>
<b>SUBTOTAL</b>		<b>45,764,291</b>	<b>27,697,899.07</b>	<b>34,690,868</b>	<b>47,040,994</b>
<b>BUDGETED USE OF FUND BALANCE</b>		<b>0</b>	<b>829,885.00</b>	<b>829,885</b>	<b>12,867,242</b>
<b>GRAND TOTAL - FUND 10 - GENERAL FUND</b>		<b>45,764,291</b>	<b>28,527,784.07</b>	<b>35,520,753</b>	<b>59,908,236</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
11-3-101-000-000	TOWN OF JACKSON REIMBURSEMENT	250,996	97,707.67	256,599	219,024
11-3-101-000-001	TOWN REIMBURSE - CAPITAL	135,089	694,906.59	885,000	772,880
11-3-160-000-000	PROPERTY TAX INCOME	622,950	438,052.22	649,606	696,826
11-3-161-000-000	PROPERTY TAX INCOME - MV FEES	57,064	37,512.92	40,000	58,000
11-3-312-000-000	GRANT REIMB-FUND 11-CARES/COVID	0	927.95	0	0
<b>TOTAL SPECIAL FIRE - TAXES/REIMBURSE</b>		<b>1,066,100</b>	<b>1,269,107</b>	<b>1,831,205</b>	<b>1,746,730</b>
11-3-610-000-000	INTEREST INCOME	37,868	4,765.86	7,500	8,000
11-3-611-000-000	DONATED FUNDS	88,825	104,840.46	0	100,000
11-3-624-000-000	LEASE PROCEEDS/HOBACK STATION	3,000	1,500.00	3,000	3,000
11-3-631-000-000	SALE OF SURPLUS PROPERTY	0	18,850.00	0	0
11-3-689-000-000	MISC INCOME	1,346	84.59	1,100	1,400
11-3-690-000-000	SUNDRY REVENUE	344	3,324.42	0	0
<b>TOTAL SPECIAL FIRE - OTHER REVENUE</b>		<b>131,383</b>	<b>133,365.33</b>	<b>11,600</b>	<b>112,400</b>
<b>SUBTOTAL</b>		<b>1,197,482</b>	<b>1,402,472.68</b>	<b>1,842,805</b>	<b>1,859,130</b>
<b>BUDGETED USE OF FUND BALANCE</b>		<b>0</b>	<b>2,579,014.00</b>	<b>2,579,014</b>	<b>2,723,586</b>
<b>GRAND TOTAL - FUND 11 - SPECIAL FIRE FUND</b>		<b>1,197,482</b>	<b>3,981,486.68</b>	<b>4,421,819</b>	<b>4,582,716</b>

**TETON COUNTY**  
FY2022 ADOPTED BUDGET

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
12-3-331-005-001	GRANT-SHERIFF-EUDL	0	0.00	2,683	2,683
12-3-331-005-002	FOREST SVC/CAMPGROUND REIMBURSE	9,380	10,220.00	10,500	10,500
12-3-331-011-002	SFA 2015 FIRE GRANT	4,106	0.00	5,000	0
12-3-331-013-001	CARES ACT RELIEF FIRE/EMS	3,252	10,305.01	13,557	0
12-3-331-013-002	CF MICRO GRANT-CENSUS	1,584	1,416.00	0	0
12-3-331-013-003	CARES ACT RELIEF-OUTSIDE ENTITIES	0	729,634.04	0	0
12-3-331-013-004	CARES ACT RELIEF SLIB	0	2,830,723.06	0	0
12-3-331-020-061	GRANT-FEMA-4306-DR-WY	0	0.00	20,000	0
12-3-331-020-063	GRANT-17-GPD-TET-SC-HSG17	1,391	0.00	0	0
12-3-331-020-065	GRANT-18-SHSP-TET-SC-HRP18	12,270	0.00	0	0
12-3-331-020-066	GRANT-18-SHSP-RR8-RR-HRT18	63,249	0.00	0	0
12-3-331-020-067	GRANT-18-GPD-TET-EM-GCF18	0	0.00	167,300	0
12-3-331-020-068	GRANT-19-SHSP-RR8-RR-HRT19	54,692	0.00	61,891	0
12-3-331-020-069	GRANT-19-SHSP-RR8-RR-HEM19	0	21,622.40	22,908	0
12-3-331-020-070	GRANT-19-GPD-TET-EM-GCF19	82,677	0.00	0	0
12-3-331-020-071	GRANT-19-SHSP-TET-SC-HRP19	0	16,180.00	69,000	0
12-3-331-020-072	GRANT-20-GPD-TET-EM-GCF20	0	0.00	0	97,552
12-3-331-020-073	GRANT-20-SHSP-TET-EM-HCS20	0	0.00	0	25,000
12-3-331-020-074	GRANT-20-SHSP-TET-SC-HRP20	0	0.00	0	14,500
12-3-331-020-075	GRANT-21-GPD-TET-EM-GCF21	0	0.00	0	97,552
12-3-331-020-076	GRANT-20-SHSP-TET-EM-HCS21	0	0	0	14,500
12-3-331-025-001	WIC REIMBURSEMENT	2,966	3,213.33	11,246	9,868
12-3-331-032-002	EMER MGMT ASSISTANT COMPACT-OREGON	0	13,048.76	0	0
12-3-334-005-001	GRANT-DUI/SPEED ENFORCEMENT-SHERIFF	24,450	1,873.00	9,844	9,844
12-3-334-005-006	GRANT-SHERIFF BPV	0	5,557.41	0	0
12-3-334-005-009	CFJH TRAINING GRANT	0	7,196.00	0	0
12-3-334-012-000	GRANT-DRUG COURT - STATE OF WY	74,456	9,424.38	48,193	57,832
12-3-334-012-011	GRANT-TRIPARTITE CSBG FY 2019	3,669	0.00	0	0
12-3-334-013-000	STATE OF WY REIMBURSE-RET CALLOUT	7,082	0.00	5,000	58,860
12-3-334-016-002	GRANT-DFS JUVENILE SERVICES BOARD	8,906	3,790.81	0	0
12-3-334-016-005	GRANT-TANF/HUMAN SVCS-CLIMB-2019	15,051	0.00	0	0
12-3-334-016-006	GRANT-TANF/HUMAN SVCS-2020	51,306	20,299.99	0	0
12-3-334-016-007	GRANT-TANF/HUMAN SVCS-2021	0	19,015.82	0	71,500
12-3-334-018-001	GRANT-PUBLIC HEALTH-MCH/MFH	132,222	100,340.93	138,325	118,800
12-3-334-018-002	GRANT-PUBLIC HEALTH- TANF	92,220	18,291.06	89,716	100,000
12-3-334-018-003	GRANT-PUBLIC HEALTH-ALL HAZARDS	110,723	44,356.23	107,000	107,000
12-3-334-018-004	GRANT-PUBLIC HEALTH-MISCELLANEOUS	3,245	0.00	0	0
12-3-334-018-005	GRANT-PH-CHO ALL HAZARDS CONTRACT	9,600	7,200.00	9,600	9,600
12-3-334-018-008	GRANT-PH-TITLE X-FAMILY PLANNING	5,716	0.00	0	0
12-3-334-018-009	GRANT-PH-PREVENTION	186,800	42,501.87	167,065	160,525
12-3-334-018-010	GRANT-PH-COMMUNICABLE DISEASE GRANT	158,272	73,887.21	197,300	168,360
12-3-334-018-011	COVID-19/PUBLIC HEALTH CARES	0	904,006.03	0	0
12-3-334-019-001	GRANT-STATE TRAILS	25,000	0.00	25,000	25,000
12-3-334-037-031	SLIB-LANDFILL CLOSURE	1,682,686	38,901.66	732,431	77,754
<b>GRAND TOTAL - FUND 12 - GRANT FUND</b>		<b>2,826,970</b>	<b>4,933,005.00</b>	<b>1,913,559</b>	<b>1,237,230</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
13-3-301-000-000	TOWN REIMBURSE	1,531,918	753,201.47	1,291,203	1,804,124
13-3-301-000-001	TOWN REIMBURSE - CAPITAL	8,420	0.00	11,250	350,000
13-3-302-000-000	COUNTY REIMBURSE	1,731,353	753,201.47	1,517,786	2,472,946
13-3-302-000-001	COUNTY REIMBURSE - CAPITAL	9,524	1,206.84	13,750	2,474,120
13-3-311-000-000	STATE OF WY REIMBURSE-RENT CALLOUT	1,171	0.00	5,000	58,860
13-3-312-000-000	GRANT REIMB-FUND 13-CARES/COVID	0	2,762,646.43	0	0
<b>TOTAL FIRE/EMS - REIMBURSE</b>		<b>3,282,386</b>	<b>4,270,256.21</b>	<b>2,838,989</b>	<b>7,160,050</b>
13-3-402-000-000	O / P REVENUE	614,465	275,705.01	680,000	680,000
13-3-403-000-000	SPECIAL DETAIL REIMBURSEMENT	12,925	5,000.00	15,000	5,000
<b>TOTAL FIRE/EMS - SPECIAL SERVICES</b>		<b>627,390</b>	<b>280,705.01</b>	<b>695,000</b>	<b>685,000</b>
13-3-601-000-000	SJMC CONTRIBUTION	110,000	0.00	209,000	110,000
13-3-603-000-000	COUNTY REIMBURSE - ELECTRICAL EXP	161,896	76,570.38	248,370	255,283
13-3-604-000-000	COUNTY REIMBURSE - DRIGGS CONTRACT	208,634	200,000.00	210,485	230,084
13-3-605-000-000	VOLUNTEER FIREMANS RETIREMENT REIMB	3,210	907.00	1,400	2,000
13-3-610-000-000	INTEREST EARNED	25,918	3,873.24	7,000	6,000
13-3-611-000-002	DONATED FUNDS/EMS	0	15,000.00	0	0
13-3-612-000-000	30% LODGING TAX TRANSFER	150,000	87,500.00	150,000	150,000
13-3-630-000-000	INSURANCE SETTLEMENT/CLAIM	1,199	8,315.27	0	0
13-3-689-000-000	MISCELLANEOUS	842	-1,170.56	2,000	1,200
13-3-690-000-000	SUNDRY REVENUE	768	115.82	1,500	780
13-3-810-000-000	WILDLAND FIRE REIMBURSE	68,385	73,337.54	0	0
<b>TOTAL FIRE/EMS - OTHER REVENUE</b>		<b>730,851</b>	<b>464,448.69</b>	<b>829,755</b>	<b>755,347</b>
<b>SUBTOTAL</b>		<b>4,640,627</b>	<b>5,015,410</b>	<b>4,363,744</b>	<b>8,600,397</b>
<b>BUDGETED USE OF FUND BALANCE</b>		<b>0</b>	<b>358,350.00</b>	<b>358,350</b>	<b>0</b>
<b>GRAND TOTAL - FUND 13 - FIRE/EMS FUND</b>		<b>4,640,627</b>	<b>5,373,760</b>	<b>4,722,094</b>	<b>8,600,397</b>

14-3-160-000-000	REC'D FROM STATE-SPET TAX	10,013,760	8,076,341.62	5,155,670	5,900,000
14-3-161-000-000	2019 SPET - HISTORY MUSEUM	2,715,068	3,057.13	0	1,333,500
<b>GRAND TOTAL - FUND 14 - SPECIFIC PURPOSE EXCISE TAX FUND</b>		<b>12,728,828</b>	<b>8,079,398.75</b>	<b>5,155,670</b>	<b>7,233,500</b>

16-3-610-000-000	INTEREST INCOME	14,038	2,367.49	3,650	2,550
16-3-620-000-000	QWEST REVENUE/MISC LAND CARRIERS	58,562	23,989.17	70,000	50,000
16-3-630-000-000	E911 REVENUE/WIRELESS CARRIERS	268,453	137,577.56	180,000	205,000
16-3-690-000-000	SUNDRY REVENUE	2,363	0	0	0
<b>TOTAL E911 REVENUE</b>		<b>343,416</b>	<b>163,934.22</b>	<b>253,650</b>	<b>257,550</b>
<b>GRAND TOTAL - FUND 16 - E 911 FUND</b>		<b>343,416</b>	<b>163,934.22</b>	<b>253,650</b>	<b>257,550</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
17-3-180-000-000	REIMBURSE - TOWN OF JACKSON	258,939	146,942.25	251,901	367,444
17-3-180-XXX-XXX	REIMBURSE - TOWN OF JACKSON-CAPITAL	0	0.00	0	125,000
	<b>TOTAL AFFORDABLE HOUSING - REIMBURSE</b>	<b>258,939</b>	<b>146,942.25</b>	<b>251,901</b>	<b>492,444</b>
17-3-301-000-000	AFFORDABLE HOUSING FEES-RESIDENTIAL	2,664,477	1,002,506.26	800,000	1,700,000
17-3-301-000-001	AFFORDABLE HOUSING FEES-EMPLOYEE	209,595	0.00	100,000	125,000
17-3-301-000-002	AFFORDABLE HOUSING SUPPLY-TC	272,353	0.00	0	1,000,000
17-3-302-000-000	AFFORDABLE HOUSING-SRSC-RESIDENTIAL	54,885	0.00	100,000	350,000
	<b>TOTAL AFFORDABLE HOUSING - HOUSING SUPPLY</b>	<b>3,201,310</b>	<b>1,002,506.26</b>	<b>1,000,000</b>	<b>3,175,000</b>
17-3-401-000-000	HOUSING FACILITATION FEES	70,758	47,229.36	50,000	40,000
17-3-402-000-000	HOUSING GROUND LEASES	10	0.00	0	10
17-3-404-000-000	SPECIAL REQUESTS	1,175	1,750.00	2,000	2,000
17-3-405-000-000	COMPLIANCE	2,300	750.00	3,000	1,000
	<b>TOTAL AFFORDABLE HOUSING - FEES</b>	<b>74,243</b>	<b>49,729.36</b>	<b>55,000</b>	<b>43,010</b>
17-3-610-000-000	INTEREST INCOME	121,910	22,089.16	30,000	20,000
17-3-620-001-000	FUND 10 INCOME/OPERATIONS-COMM DEV	315,731	146,942.25	307,897	449,099
17-3-630-000-000	CFJH - COVID-19 HOUSING	0	25,000.00	0	0
17-3-631-000-000	TRANS FEE IN LIEU - MRTH	0	88,000.00	0	88,000
17-3-689-000-000	MISCELLANEOUS REVENUE	0	-54.93	0	0
	<b>TOTAL AFFORDABLE HOUSING - OTHER REVENUE</b>	<b>437,641</b>	<b>281,976.48</b>	<b>337,897</b>	<b>557,099</b>
	<b>SUBTOTAL</b>	<b>3,972,133</b>	<b>1,481,154.35</b>	<b>1,644,798</b>	<b>4,267,553</b>
	<b>GRAND TOTAL - FUND 17 - AFFORDABLE HOUSING DEPARTMENT</b>	<b>3,972,133</b>	<b>1,481,154.35</b>	<b>1,644,798</b>	<b>4,267,553</b>

18-3-321-000-000	SCCFM FUNDS/GAS TAX	499,015	238,672.84	500,000	393,750
18-3-321-000-001	SCCFM FUNDS/COAL SEVERANCE	76,683	41,038.21	50,000	131,250
18-3-321-000-002	FOREST RESERVE FUNDS	350,082	0.00	112,000	109,250
	<b>TOTAL ROAD CONSTRUCTION FUND - TAXES</b>	<b>925,781</b>	<b>279,711.05</b>	<b>662,000</b>	<b>634,250</b>
18-3-610-000-000	INTEREST INCOME	51,282	9,575.84	10,000	10,000
	<b>TOTAL ROAD CONSTRUCTION FUND - OTHER REVENUE</b>	<b>51,282</b>	<b>9,575.84</b>	<b>10,000</b>	<b>10,000</b>
	<b>SUBTOTAL</b>	<b>977,062</b>	<b>289,286.89</b>	<b>672,000</b>	<b>644,250</b>
	<b>BUDGETED USE OF FUND BALANCE</b>	<b>0</b>	<b>282,500.00</b>	<b>282,500</b>	<b>529,220</b>
	<b>GRAND TOTAL - FUND 18 - ROAD CONSTRUCTION FUND</b>	<b>977,062</b>	<b>571,786.89</b>	<b>954,500</b>	<b>1,173,470</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
19-3-601-000-000	RESIDENT ID CARDS	10	0.00	0	0
19-3-602-000-000	MONTHLY PASSES	16,377	5,114.25	18,715	13,200
19-3-603-000-000	DAY USE FEES	135,814	35,165.25	186,716	111,552
19-3-604-000-000	PUNCH CARDS	59,697	12,082.25	75,317	40,200
19-3-605-000-000	PARK FACILITY RENTALS-SHELTERS/PARK	8,060	5,071.00	30,254	19,479
19-3-606-000-000	REC CENTER FACILITY FEES	25,288	5,980.50	29,530	26,088
19-3-607-000-000	EQUIPMENT RENTAL	1,414	542.00	986	986
19-3-608-000-000	RETAIL SALES	18,700	5,450.00	25,213	17,712
19-3-610-000-000	CONCESSION SALES	2,258	87.75	2,883	4,500
19-3-611-000-000	FIELD/PARK RENTALS/ICE RENTAL	17,405	38,278.69	57,733	53,998
19-3-612-000-000	PARKS REIMBURSEMENT	8,735	1,568.07	2,500	2,500
19-3-612-000-001	IRRIGATION REIMBURSEMENTS	323	0.00	3,000	21,500
19-3-613-000-000	GRANTS	5,000	0.00	800	0
19-3-613-000-001	GRANT - STATE TRAILS	25,000	0.00	25,000	25,000
19-3-613-000-002	GRANT REIMB-FUND 19-CARES/COVID	0	33,066.63		0
19-3-613-000-006	GRANT - LWCF	0	0.00	0	21,813
19-3-614-000-000	DONATED FUNDS/PARK DEPT.	100	200.00	0	0
19-3-614-000-002	DONATED FUNDS-MISCELLANEOUS	1,000	500.00	0	0
19-3-614-000-003	DONATED FUNDS-PROGRAMS	8,679	6,025.00	7,000	12,030
19-3-615-000-000	LEAGUE FEES	23,775	1,185.00	45,000	37,825
19-3-616-000-000	PROGRAM FEES	399,570	82,985.36	571,075	608,668
19-3-617-000-000	SPONSORSHIPS	2,289	5,660.00	20,900	23,280
19-3-620-000-000	DEFERRED ACCOUNT/PERMIT FEES	4,642	300.00	0	0
19-3-620-000-001	RIVER PERMITS - ANNUAL	8,466	650.00	8,400	8,000
19-3-620-000-002	RIVER PERMITS - POOL	115,780	103,916.00	135,788	135,000
19-3-620-000-003	RIVER FINES - MISC. REVENUE	0	0.00	280	280
19-3-624-000-000	INTEREST INCOME	1,650	2,949.12	750	1,650
19-3-625-000-000	LEASES	18,084	7,998.45	12,500	10,000
19-3-628-000-000	TOWN REIMBURSE-OPERATIONS	1,596,822	889,198.31	1,565,995	1,680,157
19-3-629-000-000	TOWN REIMBURSE-CAPITAL	1,762,327	338,075.00	11,250	450,253
19-3-631-000-000	COUNTY REIMBURSE-OPERATIONS	1,596,672	913,496.85	1,558,993	2,548,074
19-3-632-000-000	COUNTY REIMBURSE-CAPITAL	2,939,440	447,980.48	680,135	551,719
19-3-634-000-000	TCSD#1 REC DISTRICT-OPERATIONS	274,820	139,920.00	146,000	170,000
19-3-634-000-001	TCSD#1 REC DISTRICT-CAPITAL	6,000	0.00	0	20,750
19-3-640-000-000	30% LODGING TAX TRANSFER	355,000	207,081.00	355,000	355,000
19-3-689-000-000	MISCELLANEOUS REVENUE	20,318	9,624.60	0	0
19-3-690-000-000	SUNDRY REVENUE	1,338	247.52	0	0
<b>GRAND TOTAL - FUND 19 - PARKS/RECREATION FUND</b>		<b>9,460,863</b>	<b>3,300,399.08</b>	<b>5,577,713</b>	<b>6,971,214</b>

28-3-610-000-000	INTEREST INCOME	4,462	692.20	250	250
	<b>TOTAL 2010 WILSON BRIDGE SPET FUND</b>	<b>4,462</b>	<b>692.20</b>	<b>250</b>	<b>250</b>
	BUDGETED USE OF FUND BALANCE	0	224,750.00	224,750	224,750
	<b>GRAND TOTAL - FUND 28 - 2010 WILSON BRIDGE SPET FUND</b>	<b>4,462</b>	<b>225,442.20</b>	<b>225,000</b>	<b>225,000</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
30-3-388-100-000	TRASH/MSW	4,884,143	3,422,448.65	4,427,778	5,465,160
30-3-388-200-000	SALE OF: OMG	6,119	984.05	6,800	3,008
30-3-388-201-000	SALE OF: OPAK	9,754	2,374.39	9,504	6,800
30-3-388-202-000	SALE OF: AL	70,075	40,409.00	75,600	92,400
30-3-388-203-000	SALE OF: ONP	25,141	10,589.60	25,200	15,120
30-3-388-204-000	SALE OF: OCC	50,139	65,384.84	78,240	132,720
30-3-388-205-000	SALE OF: HDPE	8,312	0.00	11,832	8,160
30-3-388-206-000	SALE OF: PET	11,301	3,175.60	9,540	6,120
30-3-388-207-000	SALE OF: STEEL	4,248	3,510.00	5,088	6,450
30-3-388-208-000	SALE OF: OTD	465	124.75	1,008	600
30-3-388-209-000	SALE OF: SCRAP METAL	57,636	88,951.90	50,000	110,000
30-3-388-212-000	SALE OF: TEXTILES	22,417	0.00	15,840	13,200
30-3-388-213-000	SALE OF: LDPE FILM	0	0.00	0	960
30-3-388-214-000	SALE OF: ALUMINUM FOIL	0	0.00	0	200
30-3-388-300-000	OCC COLLECTION SERVICE	224,524	164,550.30	160,000	260,000
30-3-388-301-000	HHW USER FEES	25,761	26,732.97	25,000	41,000
30-3-388-301-001	HHW - CONTRA REVENUE	-3,280	-2,392.44	0	0
30-3-388-302-000	E-WASTE USER FEES	35,981	25,710.47	33,000	40,000
30-3-388-302-001	E-WASTE - CONTRA REVENUE	-3,570	-3,052.24	0	0
30-3-388-303-000	SHREDDING INCOME	14,667	6,128.22	8,000	11,000
30-3-388-304-000	FOOD WASTE PILOT COLLECTION SERVICE	40,788	18,930.00	67,250	0
30-3-388-400-000	UNRESTRICTED DONATIONS/GRANTS	44,502	45,546.38	38,000	40,000
30-3-388-401-000	RESTRICTED DONATIONS GRANTS REC	20,878	21,500.00	25,850	24,000
30-3-388-402-000	RESTRICTED DONATIONS/GRANTS HHW	37,350	32,500.00	33,500	40,000
30-3-388-403-000	RRR DONATIONS	75	3,375.00	4,000	8,000
30-3-388-404-000	PLASTIC BAG ORDINANCE FEE/DONATIONS	56,882	56,893.87	30,000	60,000
30-3-388-405-000	GRANT REIMB-FUND 30-CARES/COVID	0	1,363.07	0	0
30-3-388-600-000	PROMOTIONAL SALES	477	320.00	0	300
<b>TOTAL ISW&amp;R - FEE REVENUE</b>		<b>5,644,785</b>	<b>4,036,058.38</b>	<b>5,141,030</b>	<b>6,385,198</b>
30-3-610-000-000	INTEREST INCOME	54,517	7,880.15	30,000	26,000
30-3-689-000-000	MISCELLANEOUS REVENUE/REIMBURSEMENT	15,061	3,185.91	4,000	4,000
<b>TOTAL ISW&amp;R - OTHER REVENUE</b>		<b>69,578</b>	<b>11,066.06</b>	<b>34,000</b>	<b>30,000</b>
<b>SUBTOTAL</b>		<b>5,714,363</b>	<b>4,047,124.44</b>	<b>5,175,030</b>	<b>6,415,198</b>
<b>BUDGETED USE OF FUND BALANCE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>17,191</b>
<b>GRAND TOTAL - FUND 30 - INTEGRATED SOLID WASTE FUND</b>		<b>5,714,363</b>	<b>4,047,124.44</b>	<b>5,175,030</b>	<b>6,432,389</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
31-3-160-000-000	LODGING TAX RECEIVED	1,292,539	653,801.85	732,297	1,200,000
31-3-610-000-000	INTEREST INCOME	11,921	1,228.30	2,500	1,500
	<b>TOTAL LODGING TAX FUND</b>	<b>1,304,461</b>	<b>655,030.15</b>	<b>734,797</b>	<b>1,201,500</b>
	BUDGETED USE OF FUND BALANCE	0	576,670.00	576,670	490,180
	<b>GRAND TOTAL - FUND 31 - LODGING TAX/VISITOR SERVICES FUND</b>	<b>1,304,461</b>	<b>1,231,700.15</b>	<b>1,311,467</b>	<b>1,691,680</b>
32-3-160-000-000	PROPERTY TAX INCOME	787,427	6,239.78	0	0
32-3-161-000-000	PROPERTY TAX INCOME - MV FEES	56,547	-31,076.97	77,250	56,547
	<b>TOTAL COUNTY FAIR PROPERTY TAX</b>	<b>843,974</b>	<b>-24,837.19</b>	<b>77,250</b>	<b>56,547</b>
32-3-301-000-000	FAIR TICKET SALES	237,245	0.00	0	194,250
32-3-302-000-000	FAIR SPONSORS	42,175	34,339.20	15,000	51,000
32-3-303-000-000	FAIR DONATIONS	756	0.00	0	0
32-3-306-000-000	FAIR FEES	25,356	14,506.56	7,500	46,200
32-3-307-000-000	FAIR RENTALS/BOOTHES	15,090	3,868.11	0	15,000
32-3-308-000-000	FAIR PARKING	16,599	215.00	0	9,250
32-3-309-000-000	FAIR OTHER	0	0.00	0	6,300
32-3-310-000-000	FAIR CONCESSIONS	51,617	0.00	0	25,000
	<b>TOTAL COUNTY FAIR INCOME</b>	<b>388,838</b>	<b>52,928.87</b>	<b>22,500</b>	<b>347,000</b>
32-3-401-000-000	FACILITIES PAVILLION RENT	19,957	16,399.37	12,000	18,000
32-3-402-000-000	FACILITIES RODEO ARENA RENT	131,314	6,719.33	62,500	68,000
32-3-403-000-000	FACILITIES GRASSY ARENA RENT	968	1,182.13	2,000	1,500
32-3-404-000-000	FACILITIES EXHIBIT HALL RENT	11,496	6,151.88	10,000	13,000
32-3-406-000-000	FACILITIES RENTER INSURANCE	-125	0.00	0	0
32-3-409-000-000	FACILITIES OTHER	8,403	3,886.49	10,000	6,000
32-3-410-000-000	FACILITIES HERITAGE RENT	38,179	20,872.22	35,000	36,000
	<b>TOTAL FACILITIES RENTAL INCOME</b>	<b>210,192</b>	<b>55,211.42</b>	<b>131,500</b>	<b>142,500</b>
32-3-601-000-000	OTHER QUEEN REVENUES	1,000	0.00	1,000	0
32-3-603-000-000	OTHER VENDING MACHINES	161	524.56	500	600
32-3-605-000-000	OTHER MISCELLANEOUS	2,439	0.00	2,500	0
32-3-610-000-000	INTEREST INCOME	27,622	4,369.41	6,250	3,250
32-3-689-000-000	MISCELLANEOUS INCOME	41,036	1,267.42	2,500	0
32-3-690-000-000	SUNDRY REVENUE	593	184.58	0	0
	<b>TOTAL OTHER REVENUE</b>	<b>72,851</b>	<b>6,345.97</b>	<b>12,750</b>	<b>3,850</b>
	<b>SUBTOTAL</b>	<b>1,515,854</b>	<b>89,649</b>	<b>244,000</b>	<b>549,897</b>
	BUDGETED USE OF FUND BALANCE	0	295,441.00	295,441	634,225
	<b>GRAND TOTAL - FUND 32- COUNTY FAIR FUND</b>	<b>1,515,854</b>	<b>385,090</b>	<b>539,441</b>	<b>1,184,122</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
34-3-610-000-000	INTEREST INCOME	46,209	3,826.66	1,500	1,000
	<b>TOTAL 2012 LANDFILL CLOSURE SPET FUND</b>	<b>46,209</b>	<b>3,826.66</b>	<b>1,500</b>	<b>1,000</b>
	BUDGETED USE OF FUND BALANCE	0	1,591,082.00	1,591,082	296,754
	<b>GRAND TOTAL - FUND 34- 2012 SPET-LANDFILL CLOSURE SPET FUND</b>	<b>46,209</b>	<b>1,594,908.66</b>	<b>1,592,582</b>	<b>297,754</b>
37-3-160-000-000	TRANSFER OF CAPITAL RESERVE	7,269,623	1,674,991.00	1,672,071	18,877,211
37-3-160-000-001	TRANSFER OF ENERGY MITIGATION RESER	181,640	57,222.90	30,000	0
37-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	57,304	175,000.00	0	0
37-3-610-000-000	INTEREST INCOME	325,539	41,548.12	25,000	7,500
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>7,834,107</b>	<b>1,948,762.02</b>	<b>1,727,071</b>	<b>18,884,711</b>
	BUDGETED USE OF FUND BALANCE	0	3,448,239.00	3,448,239	0
	<b>GRAND TOTAL - FUND 37 -CAPITAL PROJECTS FUND</b>	<b>7,834,107</b>	<b>5,397,001.02</b>	<b>5,175,310</b>	<b>18,884,711</b>
38-3-610-000-000	INTEREST INCOME	11,724	1,894.72	500	500
	<b>TOTAL 2014 PATHWAYS SPET FUND</b>	<b>11,724</b>	<b>1,894.72</b>	<b>500</b>	<b>500</b>
	BUDGETED USE OF FUND BALANCE	0	599,500.00	599,500	622,091
	<b>GRAND TOTAL - FUND 38 - 2014 PATHWAYS SPET FUND</b>	<b>11,724</b>	<b>601,394.72</b>	<b>600,000</b>	<b>622,591</b>
39-3-610-000-000	INTEREST INCOME	3,268	0.00	0	0
	<b>TOTAL 2014 FIRE/EMS SPET FUND</b>	<b>3,268</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL - FUND 39 - 2014 FIRE/EMS SPET FUND</b>	<b>3,268</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
40-3-610-000-000	INTEREST INCOME	14,220	2,034.01	500	500
	<b>TOTAL 2017 PATHWAYS SPET FUND</b>	<b>14,220</b>	<b>2,034.01</b>	<b>500</b>	<b>500</b>
	BUDGETED USE OF FUND BALANCE	0	590,199.00	590,199	631,232
	<b>GRAND TOTAL - FUND 40 - 2017 PATHWAYS SPET FUND</b>	<b>14,220</b>	<b>592,233.01</b>	<b>590,699</b>	<b>631,732</b>
41-3-160-000-000	SPET FUNDS RECEIVED-2017 FIRE/EMS	2,076,603	0.00	0	0
41-3-610-000-000	INTEREST INCOME	76,969	7,759.21	2,500	500
	<b>TOTAL 2017 SPET-FIRE/EMS FUND</b>	<b>2,153,572</b>	<b>7,759.21</b>	<b>2,500</b>	<b>500</b>
	BUDGETED USE OF FUND BALANCE	0	3,920,766.00	3,920,766	2,068,970
	<b>GRAND TOTAL - FUND 41 - 2017 SPET-FIRE/EMS FUND</b>	<b>2,153,572</b>	<b>3,928,525.21</b>	<b>3,923,266</b>	<b>2,069,470</b>
43-3-160-000-000	SPET FUNDS RECEIVED-2017 P&R HOUSING	0	0.00	0	0
43-3-610-000-000	INTEREST INCOME	5,130	0.00	0	0
	<b>TOTAL 2017 P&amp;R CENTER HOUSING SPET FUND</b>	<b>5,130</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	<b>GRAND TOTAL - FUND 43 - 2017 P&amp;R CENTER HOUSING SPET FUND</b>	<b>5,130</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>Account</b>	<b>Name</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 YTD</b>	<b>FY2021 BUDGET</b>	<b>FY2022 BUDGET</b>
44-3-160-000-000	SPET FUNDS RECEIVED-2019 ZERO WASTE	250,000	350,000.00	475,000	1,050,000
44-3-610-000-000	INTEREST INCOME	0	1,704.20	250	1,250
	<b>TOTAL 2019 ROAD TO ZERO WASTE SPET FUND</b>	<b>250,000</b>	<b>351,704.20</b>	<b>475,250</b>	<b>1,051,250</b>
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	<b>GRAND TOTAL - FUND 44 - 2019 ROAD TO ZERO WASTE SPET FUND</b>	<b>250,000</b>	<b>351,704.20</b>	<b>475,250</b>	<b>1,051,250</b>
45-3-160-000-000	SPET FUNDS RECEIVED-2019 WILDLIFE CROSSINGS	176,533	439,853.50	575,000	2,000,000
45-3-610-000-000	INTEREST INCOME	0	492.78	100	2,500
	<b>TOTAL 2019 WILDLIFE CROSSINGS SPET FUND</b>	<b>176,533</b>	<b>440,346.28</b>	<b>575,100</b>	<b>2,002,500</b>
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	<b>GRAND TOTAL - FUND 45 - 2019 WILDLIFE CROSSINGS SPET FUND</b>	<b>176,533</b>	<b>440,346.28</b>	<b>575,100</b>	<b>2,002,500</b>
46-3-160-000-000	SPET FUNDS RECEIVED-2019 P&R EXPANSION	284,366	1,029,624.45	1,897,306	6,200,000
46-3-610-000-000	INTEREST INCOME	0	2,657.00	0	5,000
	<b>TOTAL 2019 PARKS &amp; REC EXPANSION SPET FUND</b>	<b>284,366</b>	<b>1,032,281.45</b>	<b>1,897,306</b>	<b>6,205,000</b>
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	<b>GRAND TOTAL - FUND 46 - 2019 PARKS &amp; REC EXPANSION SPET FUND</b>	<b>284,366</b>	<b>1,032,281.45</b>	<b>1,897,306</b>	<b>6,205,000</b>
47-3-160-000-000	SPET FUNDS RECEIVED-2019 FIRE/EMS ENGINES	0	0.00	0	0
47-3-XXX-XXX-XXX	INTERFUND LOAN PROCEEDS	0	0.00	0	1,600,000
46-3-610-000-000	INTEREST INCOME	0	0.00	0	0
	<b>TOTAL 2019 FIRE/EMS WILDLAND ENGINES SPET FUND</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1,600,000</b>
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	<b>GRAND TOTAL - FUND 47 - 2019 FIRE/EMS WILDLAND ENGINES SPET FUND</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1,600,000</b>
	<b>TOTAL ALL FUNDS</b>	<b>101,229,941</b>	<b>76,240,460.36</b>	<b>82,245,007</b>	<b>137,130,065</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

DEPARTMENT GENERAL FUND	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
County Commissioners	713,595.95	863,261.45	459,300.90	1,204,187.44	340,925.99
County Clerk	1,009,006.73	1,169,710.00	644,437.79	1,037,255.56	-132,454.44
County Treasurer	748,877.02	777,334.46	422,020.55	758,993.00	-18,341.46
County Assessor	580,013.89	681,734.00	345,573.77	677,782.28	-3,951.72
County Sheriff	4,884,915.56	5,035,241.57	2,646,749.21	5,204,071.02	168,829.45
County Attorney	1,340,890.63	1,473,720.00	696,553.27	1,439,554.37	-34,165.63
Sheriff Communications	916,128.40	1,515,227.49	655,356.98	1,528,275.58	13,048.09
County Engineer	980,012.63	883,366.00	407,350.30	999,547.77	116,181.77
County Coroner	174,812.51	212,395.00	107,254.09	211,299.06	-1,095.94
Agricultural-Extension	173,316.61	171,651.00	42,004.49	171,913.00	262.00
Clerk of Court	573,492.16	698,353.23	271,891.82	657,080.41	-41,272.82
Circuit Court	957.38	0.00	620.00	1,000.00	1,000.00
General Administration	5,833,092.68	6,339,865.00	3,589,740.54	5,908,942.72	-430,922.28
Road & Bridge	1,847,141.42	1,639,956.99	900,768.80	2,088,050.91	448,093.92
Board of Prisoners/Jail	1,843,091.39	1,993,352.00	1,043,329.06	1,961,018.76	-32,333.24
Human Services	1,530,622.20	1,540,523.00	0.00	1,731,235.00	190,712.00
Exactions	12,046.54	0.00	67,070.00	0.00	0.00
Public & Environmental Health	2,134,356.55	5,084,510.28	2,564,554.24	2,226,308.75	-2,858,201.53
County Health Officer	6,930.00	9,900.00	5,197.50	9,900.00	0.00
General Services	212,328.36	225,767.08	124,169.70	277,632.16	51,865.08
Information Systems	684,798.36	720,714.16	377,414.98	748,651.82	27,937.66
Planning & Building	1,453,001.97	2,013,743.19	802,878.20	1,708,811.78	-304,931.41
Human Resources	421,283.39	490,292.00	236,771.63	596,408.48	106,116.48
Drug Court	125,180.70	133,806.00	49,046.61	160,450.23	26,644.23
WIC	3,461.04	11,996.00	2,855.64	9,868.44	-2,127.56
Community Development	4,886,832.01	5,410,308.82	2,912,128.21	4,805,693.00	-604,615.82
Emergency Management	227,247.54	259,236.00	96,145.66	256,311.57	-2,924.43
Pathways	131,712.48	161,727.00	78,796.80	216,206.63	54,479.63
Facilities Maintenance	1,190,265.64	1,254,882.43	626,154.14	1,333,622.80	78,740.37
Capital Projects	7,451,263.13	30,000.00	189,134.62	17,377,211.00	17,347,211.00
General Projects	331,426.00	366,925.00	178,828.89	252,664.00	-114,261.00
Contingency	5,254.57	862,033.00	0.00	2,148,288.07	1,286,255.07
Reserve	0.00	1,761,737.00	1,672,071.00	2,200,000.00	438,263.00
<b>Fund Total</b>	<b>42,427,355.44</b>	<b>43,793,269.15</b>	<b>22,216,169.39</b>	<b>59,908,235.61</b>	<b>16,114,966.46</b>

DEPARTMENT REVENUE FUNDS	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
Fire Fund	864,141.90	4,461,319.00	1,993,578.39	4,582,716.43	121,397.43
Grant Fund	2,826,970.01	13,131,177.00	1,143,065.67	1,237,229.46	1,237,229.46
Fire / EMS Fund	4,773,705.57	4,917,759.00	2,598,068.92	5,759,912.01	842,153.01
E911 Fund	186,265.94	189,704.00	147,560.78	194,420.00	4,716.00
Housing Authority Fund	3,064,534.06	1,183,765.00	710,972.38	879,553.23	-304,211.77
County Road Fund	131,154.22	954,500.00	191,334.63	1,173,470.00	218,970.00
Parks & Rec Fund	8,888,668.71	5,899,785.15	2,805,576.91	6,026,872.00	127,086.85
2010 Wilson Recreation SPET	54,829.86	225,000.00	360.00	225,000.00	0.00
Integrated Solid Waste	6,327,402.25	6,530,350.00	3,063,187.75	6,432,388.55	-97,961.45
Lodging Tax Fund	1,617,364.56	1,565,941.00	807,420.00	1,691,680.00	125,739.00
County Fair Fund	1,006,309.04	602,383.00	343,986.95	1,184,121.64	581,738.64
2012 Landfill Closure SPET	2,392,391.91	1,592,582.00	889,643.47	297,754.00	-1,294,828.00
Fund 14 - SPET Fund	10,013,759.75	5,155,670.00	8,286,255.03	7,233,500.00	2,077,830.00
2014 Pathways SPET	11,150.00	600,000.00	0.00	622,590.62	22,590.62
2014 Fire / EMS SPET	679,719.06	0.00	0.00	0.00	0.00
2017 Pathways SPET	209,961.61	590,699.00	29,799.44	631,732.46	41,033.46
2017 Fire/EMS Reno SPET	2,485,848.47	3,923,266.00	902,304.53	2,069,470.00	-1,853,796.00
2017 P&R Housing SPET	1,081,248.57	0.00	0.00	0.00	0.00
2019 Road to Zero SPET	0.00	475,000.00	0.00	925,000.00	450,000.00
2019 WildlifeCrossing SPET	0.00	575,000.00	0.00	1,565,000.00	1,565,000.00
2019 P&R Expansion SPET	0.00	1,897,306.00	0.00	3,000,000.00	1,102,694.00
Capital Projects Fund	9,865,058.42	4,883,793.25	1,654,762.41	18,725,141.00	13,841,347.75
<b>Revenue Funds Total</b>	<b>56,480,483.91</b>	<b>59,354,999.40</b>	<b>25,567,877.26</b>	<b>64,457,551.40</b>	<b>18,808,729.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COMMISSIONERS EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2021 DIFFERENCE
10-4-001-100-001	Commission Salaries	250,000.20	250,000.00	145,833.10	250,000.00	0.00
10-4-001-100-002	Administrator Salary	161,588.38	166,771.00	89,486.54	168,855.25	2,084.25
10-4-001-100-003	Staff Salaries	31,268.22	50,358.00	27,018.36	150,619.58	100,261.58
10-4-001-151-000	FICA/Medicare	31,641.00	36,213.00	16,298.75	43,564.84	7,351.84
10-4-001-152-000	Health Insurance	22,250.00	24,540.00	10,955.65	48,547.44	24,007.44
10-4-001-153-000	Retirement	63,963.00	70,391.00	38,537.32	83,655.88	13,264.88
10-4-001-154-000	Workers Comp	15,089.00	15,560.00	3,949.01	15,643.57	83.57
10-4-001-155-000	Employer Share Voluntary	395.00	500.00	180.12	450.00	-50.00
10-4-001-180-000	Cell Phone Stipend	725.74	720.00	396.11	1,440.00	720.00
10-4-001-199-000	Car Allowance	6,046.17	6,000.00	3,300.01	6,000.00	0.00
10-4-001-200-000	Telephone	2,726.71	2,600.00	1,299.55	2,160.00	-440.00
10-4-001-310-000	Travel	7,330.38	7,500.00	0.00	7,400.00	-100.00
10-4-001-310-002	Meetings & Events	6,373.73	7,000.00	134.83	5,190.00	-1,810.00
10-4-001-320-000	Training	5,309.00	5,000.00	0.00	5,000.00	0.00
10-4-001-330-000	Dues & Subscriptions	26,195.00	31,227.00	30,481.00	33,516.00	2,289.00
10-4-001-350-000	Professional Services	23,809.00	24,411.45	23,336.66	123,040.00	98,628.55
10-4-001-403-000	Xerox Maint	2,311.50	2,000.00	722.95	2,168.88	168.88
10-4-001-501-000	Office Supplies	824.43	1,280.00	169.88	1,000.00	-280.00
10-4-001-801-000	Cap Exp - Computer	699.95	0.00	0.00	3,590.00	3,590.00
10-4-001-802-000	Cap Exp - Furniture	0.00	0.00	0.00	2,170.00	2,170.00
10-4-001-804-000	Cap Exp - Software	1,589.60	1,940.00	2,096.29	2,676.00	736.00
10-4-001-900-000	WCCA	221.28	0.00	0.00	0.00	0.00
10-4-001-910-000	Project Account	35,659.46	92,000.00	44,070.77	148,500.00	56,500.00
10-4-001-950-000	Scholarship	18,000.00	22,000.00	9,000.00	22,000.00	0.00
10-4-001-951-000	TC Historic Preservation	0.00	45,000.00	0.00	76,500.00	31,500.00
10-4-001-999-000	Miscellaneous	-420.80	250.00	12,034.00	500.00	250.00
<b>Total Commissioner</b>		<b>713,595.95</b>	<b>863,261.45</b>	<b>459,300.90</b>	<b>1,204,187.44</b>	<b>340,925.99</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY CLERK EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-002-100-001	County Clerk Salary	100,000.08	100,000.00	58,333.31	100,000.00	0.00
10-4-002-100-003	Deputy Salaries	592,064.99	643,216.00	336,417.57	606,230.94	-36,985.06
10-4-002-151-000	FICA/Medicare	51,215.94	60,262.00	32,138.47	54,026.67	-6,235.33
10-4-002-152-000	Health Insurance	44,603.23	45,274.00	23,092.73	48,672.00	3,398.00
10-4-002-153-000	Retirement	99,822.35	110,887.00	57,995.82	103,745.33	-7,141.67
10-4-002-154-000	Workers Comp	3,590.51	7,403.00	1,833.45	7,403.00	0.00
10-4-002-155-000	Employers Share Voluntary	-430.94	1,456.00	490.79	1,374.62	-81.38
10-4-002-190-000	Extra Hire	17,534.16	41,000.00	41,029.13	0.00	-41,000.00
10-4-002-200-000	Telephone	3,023.76	3,360.00	1,778.09	720.00	-2,640.00
10-4-002-310-000	Travel	4,295.59	9,500.00	0.00	16,500.00	7,000.00
10-4-002-320-000	Training	88.22	2,000.00	0.00	6,050.00	4,050.00
10-4-002-330-000	Dues & Subscriptions	2,881.00	1,817.00	2,802.00	24,367.00	22,550.00
10-4-002-350-000	Professional Services	0.00	2,000.00	0.00	2,000.00	0.00
10-4-002-401-000	Hardware Maintenance	2,400.00	2,400.00	0.00	2,400.00	0.00
10-4-002-402-000	Software Maintenance	21,137.46	26,875.00	17,686.87	26,863.00	-12.00
10-4-002-403-000	Xerox Maintenance	9,370.20	2,520.00	3,527.66	9,720.00	7,200.00
10-4-002-404-000	Typewriter/Printer Maintenance	3,421.84	8,150.00	1,267.16	2,750.00	-5,400.00
10-4-002-501-001	Office Supplies-Land	6,823.80	8,835.00	3,398.74	6,751.00	-2,084.00
10-4-002-501-002	Office Supplies-Elections	1,030.52	1,000.00	844.30	1,000.00	0.00
10-4-002-501-003	Office Supplies-Titles	6,675.75	7,515.00	1,704.35	9,162.00	1,647.00
10-4-002-503-000	Other Supplies - Election	1,956.22	5,150.00	7,862.28	0.00	-5,150.00
10-4-002-801-000	Cap Exp - Computer	10,835.08	24,010.00	7,151.72	6,220.00	-17,790.00
10-4-002-802-000	Cap Exp - Furniture	2,315.93	1,080.00	956.00	300.00	-780.00
10-4-002-803-000	Cap Exp - Equipment	6,669.38	0.00	0.00	0.00	0.00
10-4-002-804-000	Cap Exp - Software	0.00	2,000.00	973.74	0.00	-2,000.00
10-4-002-900-000	Ballot Coding/Printing	7,292.18	19,400.00	17,713.73	0.00	-19,400.00
10-4-002-901-000	Election Boards	4,244.48	21,600.00	20,083.92	0.00	-21,600.00
10-4-002-902-000	Election Support	4,675.00	10,000.00	5,059.96	0.00	-10,000.00
10-4-002-999-000	Miscellaneous	1,470.00	1,000.00	296.00	1,000.00	0.00
<b>Total County Clerk</b>		<b>1,009,006.73</b>	<b>1,169,710.00</b>	<b>644,437.79</b>	<b>1,037,255.56</b>	<b>-132,454.44</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY TREASURER EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-003-100-001	Treasurer Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4-003-100-003	Deputy Salaries	427,701.05	426,159.00	236,454.35	426,051.00	-108.00
10-4-003-151-000	FICA/Medicare	39,632.46	40,331.00	22,867.83	40,472.00	141.00
10-4-003-152-000	Health Insurance	31,742.90	34,236.00	19,228.48	36,936.00	2,700.00
10-4-003-153-000	Retirement	76,059.94	78,394.00	43,513.83	77,718.00	-676.00
10-4-003-154-000	Workers Comp	4,476.77	19,031.00	1,800.76	4,987.00	-14,044.00
10-4-003-155-000	Employers Share Voluntary	760.56	1,029.00	407.79	902.00	-127.00
10-4-003-197-000	Overtime	5,663.71	8,000.00	1,491.53	3,000.00	-5,000.00
10-4-003-200-000	Telephone	1,849.78	1,500.00	931.07	720.00	-780.00
10-4-003-227-000	Postage & Permits	9,791.94	12,000.00	4,000.00	12,000.00	0.00
10-4-003-310-000	Travel	1,528.99	3,000.00	0.00	4,400.00	1,400.00
10-4-003-320-000	Training	50.00	250.00	0.00	2,000.00	1,750.00
10-4-003-330-000	Dues & Subscriptions	2,497.00	2,425.00	3,223.75	3,845.00	1,420.00
10-4-003-350-000	Professional Services	9,754.66	12,630.00	5,794.20	12,680.00	50.00
10-4-003-401-000	Hardware Maintenance	4,319.54	4,500.00	2,025.54	400.00	-4,100.00
10-4-003-402-000	Software Maintenance	13,273.98	14,030.00	13,283.34	14,068.00	38.00
10-4-003-405-000	Equipment Maintenance	0.00	1,000.00	892.00	1,000.00	0.00
10-4-003-501-000	Office Supplies	11,215.23	13,209.46	7,064.23	12,089.00	-1,120.46
10-4-003-803-000	Cap Exp - Equipment	8,338.14	5,210.00	355.96	5,725.00	515.00
10-4-003-804-000	Cap Exp - Software	220.37	400.00	352.58	0.00	-400.00
<b>Total County Treasurer</b>		<b>748,877.02</b>	<b>777,334.46</b>	<b>422,020.55</b>	<b>758,993.00</b>	<b>-18,341.46</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY ASSESSOR EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-004-100-001	Assessor Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4-004-100-003	Deputy Salaries	252,531.59	330,419.00	174,759.88	327,495.99	-2,923.01
10-4-004-151-000	FICA/Medicare	25,955.87	33,119.00	17,105.22	32,703.44	-415.56
10-4-004-152-000	Health Insurance	19,303.50	22,824.00	13,735.20	22,428.00	-396.00
10-4-004-153-000	Retirement	50,846.62	64,375.00	34,241.52	62,799.16	-1,575.84
10-4-004-154-000	Workers Comp	11,327.04	15,627.00	3,873.95	15,392.31	-234.69
10-4-004-155-000	Employers Share Voluntary	401.36	845.00	277.77	899.38	54.38
10-4-004-200-000	Telephone	568.78	600.00	250.61	0.00	-600.00
10-4-004-310-000	Travel	12,968.45	10,000.00	2,918.51	12,500.00	2,500.00
10-4-004-320-000	Training	1,564.94	1,000.00	483.95	2,000.00	1,000.00
10-4-004-330-000	Dues & Subscriptions	770.00	750.00	465.00	1,120.00	370.00
10-4-004-350-000	Professional Services	84,427.45	85,000.00	25,530.54	78,000.00	-7,000.00
10-4-004-402-000	Software Maintenance	9,853.33	9,975.00	10,689.62	11,684.00	1,709.00
10-4-004-403-000	Xerox Maint	3,439.26	2,800.00	1,177.19	3,060.00	260.00
10-4-004-450-000	Vehicle Maint	877.45	900.00	1,042.51	1,200.00	300.00
10-4-004-501-000	Office Supplies	859.14	2,000.00	491.49	2,500.00	500.00
10-4-004-505-000	Printing	1,122.79	1,000.00	0.00	3,000.00	2,000.00
10-4-004-801-000	Cap Exp - Computers	2,487.14	0.00	0.00	0.00	0.00
10-4-004-803-000	Cap Exp - Equipment	397.81	0.00	0.00	0.00	0.00
10-4-004-999-000	Miscellaneous	311.37	500.00	197.50	1,000.00	500.00
<b>Total County Assessor</b>		<b>580,013.89</b>	<b>681,734.00</b>	<b>345,573.77</b>	<b>677,782.28</b>	<b>-3,951.72</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY SHERIFF EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-005-100-001	Sheriff Salary	100,000.08	100,000.00	58,333.31	100,000.08	0.08
10-4-005-100-005	Administration Salaries	769,089.91	845,871.00	454,016.75	857,796.54	11,925.54
10-4-005-100-007	Court Security Salaries	209,293.97	281,575.00	138,939.13	266,556.65	-15,018.35
10-4-005-100-008	Investigation Salaries	416,646.66	381,183.00	198,743.19	383,605.32	2,422.32
10-4-005-100-009	Patrol Salaries	1,208,346.75	1,340,346.00	762,793.31	1,409,091.89	68,745.89
10-4-005-115-000	DUI Grant	5,389.56	10,000.00	146.34	9,844.00	-156.00
10-4-005-116-000	Campground Patrol	8,767.73	11,000.00	6,431.63	10,500.00	-500.00
10-4-005-117-000	EUDL Grant	157.50	2,370.00	0.00	3,000.00	630.00
10-4-005-151-000	FICA/Medicare	219,658.83	225,945.00	126,294.02	230,676.49	4,731.49
10-4-005-152-000	Health Insurance	105,755.85	127,104.00	81,553.31	137,808.00	10,704.00
10-4-005-153-000	Retirement	373,713.09	352,444.00	235,512.62	358,537.73	6,093.73
10-4-005-153-001	SAR Retirement	6,120.00	12,710.00	7,650.00	19,800.00	7,090.00
10-4-005-154-000	Workers Comp	94,873.76	106,615.00	34,742.26	68,506.46	-38,108.54
10-4-005-155-000	Employers Share Voluntary	2,399.06	5,763.00	1,529.89	5,132.36	-630.64
10-4-005-197-000	Overtime	230,556.54	150,000.00	80,924.04	90,000.00	-60,000.00
10-4-005-200-000	Telephone	59,170.50	62,650.00	26,181.82	62,650.00	0.00
10-4-005-310-000	Travel	18,981.38	5,000.00	0.00	0.00	-5,000.00
10-4-005-320-000	Training	46,375.63	43,770.00	13,175.42	28,549.00	-15,221.00
10-4-005-320-001	Computer Training	1,262.13	0.00	0.00	11,000.00	11,000.00
10-4-005-330-000	Computer Subscriptions	888.35	580.00	1,063.76	900.00	320.00
10-4-005-350-000	Professional Services	3,966.52	4,000.00	6,987.68	5,000.00	1,000.00
10-4-005-401-000	Computer Maintenance	117,934.14	151,145.57	41,222.82	108,900.00	-42,245.57
10-4-005-405-000	Radio/Equipment Repair	5,907.74	2,000.00	0.00	5,050.00	3,050.00
10-4-005-450-000	Vehicle Repairs	99,493.53	64,000.00	61,380.49	110,000.00	46,000.00
10-4-005-451-000	Gas	88,061.09	80,000.00	46,019.32	100,000.00	20,000.00
10-4-005-501-000	Office Supplies	4,160.83	4,800.00	1,220.54	4,200.00	-600.00
10-4-005-503-000	Computer Supplies	6,293.15	5,200.00	1,669.72	8,000.00	2,800.00
10-4-005-700-000	SAR Life Insurance	43,926.85	28,082.00	11,333.07	31,440.00	3,358.00
10-4-005-801-000	Cap Exp - Computer	10,000.00	0.00	0.00	10,000.00	10,000.00
10-4-005-804-000	Cap Exp - Software	21,862.35	14,900.00	274.45	15,000.00	100.00
10-4-005-805-000	Cap Exp - Equipment	0.00	0.00	0.00	92,000.00	92,000.00
10-4-005-902-000	Investigations	14,006.93	8,000.00	4,690.60	7,475.00	-525.00
10-4-005-903-000	Administration	4,901.40	6,000.00	509.66	4,942.00	-1,058.00
10-4-005-904-000	Patrol	10,306.68	10,649.00	1,746.23	18,772.00	8,123.00
10-4-005-905-000	Search & Rescue	77,652.07	68,035.00	35,762.25	78,015.00	9,980.00
10-4-005-905-001	SAR Mission Exp	61,018.04	92,731.00	23,887.62	75,225.00	-17,506.00
10-4-005-907-000	Bomb Tech Unit	0.00	300.00	0.00	500.00	200.00
10-4-005-908-000	Mounted Patrol Unit	2,021.00	1,278.00	0.00	2,500.00	1,222.00
10-4-005-910-000	Victim Services	75,525.98	92,988.00	26,361.02	119,200.00	26,212.00
10-4-005-911-000	Crime Prevention/Youth Service	1,019.40	500.00	196.95	2,300.00	1,800.00
10-4-005-913-000	Uniforms	27,392.53	14,600.00	7,450.34	28,051.50	13,451.50
10-4-005-914-000	Towing	0.00	5,000.00	10,211.30	15,000.00	10,000.00
10-4-005-917-000	Case Related Expenses	7,624.79	2,500.00	954.36	3,250.00	750.00
10-4-005-919-000	Extraditions	2,163.02	2,500.00	3,560.08	10,000.00	7,500.00
10-4-005-920-000	Firearms / Ammunition	19,608.84	15,107.00	9,931.97	26,581.00	11,474.00
10-4-005-923-000	Helicopter Contract	287,829.89	285,000.00	118,147.49	257,520.00	-27,480.00
10-4-005-924-000	K - 9	5,217.24	3,000.00	1,599.41	2,300.00	-700.00
10-4-005-925-000	Civil Process	1,478.97	2,000.00	15.80	2,500.00	500.00
10-4-005-926-000	Hiring Expense	8,095.30	6,000.00	3,585.24	6,395.00	395.00
<b>Total County Sheriff</b>		<b>4,884,915.56</b>	<b>5,035,241.57</b>	<b>2,646,749.21</b>	<b>5,204,071.02</b>	<b>168,829.45</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY ATTORNEY EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-006-100-001	County Attorney Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4-006-100-003	Staff Salaries	884,145.29	965,344.00	470,317.11	924,283.52	-41,060.48
10-4-006-151-000	FICA/Medicare	73,443.84	81,689.00	38,846.88	78,357.69	-3,331.31
10-4-006-152-000	Health Insurance	33,734.64	37,668.00	19,348.24	34,154.88	-3,513.12
10-4-006-153-000	Retirement	142,131.03	158,788.00	78,487.01	150,467.25	-8,320.75
10-4-006-154-000	Workers Comp	16,980.89	38,547.00	4,956.55	4,344.13	-34,202.87
10-4-006-155-000	Employers Share Voluntary	1,097.73	2,084.00	485.70	1,916.90	-167.10
10-4-006-190-000	Extra Hire	0.00	7,400.00	99.04	12,400.00	5,000.00
10-4-006-200-000	Telephone	2,287.61	3,000.00	571.49	2,000.00	-1,000.00
10-4-006-227-000	Postage	1,761.20	2,500.00	1,138.81	3,000.00	500.00
10-4-006-255-000	Copy Charges	578.00	800.00	325.00	1,000.00	200.00
10-4-006-310-000	Travel	3,224.00	10,000.00	-78.75	23,000.00	13,000.00
10-4-006-320-000	Training	3,604.50	6,500.00	46.50	6,500.00	0.00
10-4-006-330-000	Dues & Subscriptions	5,106.85	6,200.00	2,969.79	9,230.00	3,030.00
10-4-006-350-000	Professional Services	3,775.85	7,000.00	4,208.32	19,900.00	12,900.00
10-4-006-403-000	Xerox Maintenance	3,566.85	4,500.00	1,154.58	5,000.00	500.00
10-4-006-501-000	Office Supplies	11,596.05	7,200.00	1,512.77	8,500.00	1,300.00
10-4-006-801-000	Cap Exp - Computer	4,608.10	5,000.00	374.98	15,000.00	10,000.00
10-4-006-802-000	Cap Exp - Furniture	14,230.97	5,000.00	4,227.45	13,500.00	8,500.00
10-4-006-900-000	Litigation Expenses	17,292.63	0.00	340.00	0.00	0.00
10-4-006-902-000	Westlaw & Law Library	17,724.60	22,000.00	8,888.49	22,000.00	0.00
10-4-006-999-000	Miscellaneous	0.00	2,500.00	0.00	5,000.00	2,500.00
<b>Total County Attorney</b>		<b>1,340,890.63</b>	<b>1,473,720.00</b>	<b>696,553.27</b>	<b>1,439,554.37</b>	<b>-34,165.63</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>SHERIFF COMMUNICATIONS</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-007-100-001	Staff Salaries			581,689.42	1,048,207.00	431,309.94	1,065,985.75	17,778.75
10-4-007-151-000	FICA/Medicare			49,861.78	82,501.00	34,662.70	86,902.91	4,401.91
10-4-007-152-000	Health Insurance			18,731.03	50,424.00	12,573.52	50,277.72	-146.28
10-4-007-153-000	Retirement			80,415.39	121,206.00	55,466.12	127,798.40	6,592.40
10-4-007-154-000	Workers Comp			1,178.76	39,181.57	1,312.34	5,111.94	-34,069.63
10-4-007-155-000	Employers Share Voluntary			545.93	2,117.92	429.05	1,936.86	-181.06
10-4-007-190-000	Extra Hire			9,390.39	15,000.00	73.60	5,000.00	-10,000.00
10-4-007-197-000	Overtime			78,573.61	0.00	36,173.65	32,500.00	32,500.00
10-4-007-200-000	Telephone			2,669.04	2,400.00	2,124.21	5,193.00	2,793.00
10-4-007-201-000	Cell Phone			477.96	1,320.00	239.37	1,320.00	0.00
10-4-007-310-000	Travel			254.86	3,000.00	0.00	14,250.00	11,250.00
10-4-007-320-000	Training			3,729.61	4,000.00	2,494.89	16,425.00	12,425.00
10-4-007-330-000	Dues & Subscriptions			1,338.80	700.00	0.00	2,493.00	1,793.00
10-4-007-350-000	Professional Services			0.00	80,120.00	29,747.50	280.00	-79,840.00
10-4-007-401-000	Computer Maint			0.00	0.00	0.00	5,000.00	5,000.00
10-4-007-405-000	Radio/Equip Maint			43,708.65	54,000.00	43,312.62	76,856.00	22,856.00
10-4-007-501-000	Office Supplies			6,070.89	3,500.00	2,026.26	7,225.00	3,725.00
10-4-007-801-000	Cap Exp - Computer			0.00	1,500.00	0.00	14,500.00	13,000.00
10-4-007-802-000	Cap Exp - Furniture			0.00	350.00	0.00	2,800.00	2,450.00
10-4-007-803-000	Cap Exp - Equipment			27,017.40	0.00	199.00	0.00	0.00
10-4-007-910-000	Hiring			6,556.28	4,500.00	2,081.76	4,420.00	-80.00
10-4-007-913-000	Uniforms			3,918.60	1,200.00	1,130.45	2,000.00	800.00
<b>Total Communications</b>				<b>916,128.40</b>	<b>1,515,227.49</b>	<b>655,356.98</b>	<b>1,528,275.58</b>	<b>13,048.09</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY ENGINEER EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-008-100-002	Engineer Salary	114,227.22	118,450.00	63,622.23	119,190.24	740.24
10-4-008-100-003	Staff Salaries	336,761.08	329,754.00	170,656.28	417,975.22	88,221.22
10-4-008-151-000	FICA/Medicare	34,086.87	34,287.00	17,609.95	40,990.30	6,703.30
10-4-008-152-000	Health Insurance	15,189.66	14,844.00	9,627.58	20,232.00	5,388.00
10-4-008-153-000	Retirement	64,696.53	66,647.00	34,863.21	78,712.92	12,065.92
10-4-008-154-000	Workers Comp	11,836.75	16,179.00	4,552.80	14,830.09	-1,348.91
10-4-008-155-000	Employers Share Voluntary	534.57	875.00	262.40	700.00	-175.00
10-4-008-180-000	CellPhone Stipend	3,628.70	3,600.00	1,842.05	4,320.00	720.00
10-4-008-200-000	Telephone	1,610.42	4,500.00	445.14	1,548.00	-2,952.00
10-4-008-227-000	Postage	0.00	50.00	0.00	25.00	-25.00
10-4-008-310-000	Travel	3,300.91	1,700.00	0.00	1,700.00	0.00
10-4-008-320-000	Training	268.79	2,000.00	0.00	1,420.00	-580.00
10-4-008-330-000	Dues & Subscriptions	874.79	1,920.00	0.00	1,445.00	-475.00
10-4-008-350-000	Professional Services	90,660.23	184,000.00	54,174.54	180,000.00	-4,000.00
10-4-008-350-001	Professional Charter	219,981.71	0.00	0.00	0.00	0.00
10-4-008-403-000	Xerox Maintenance	2,193.31	1,920.00	920.98	1,920.00	0.00
10-4-008-410-000	Sewer Maintenance	201.50	2,000.00	555.00	1,700.00	-300.00
10-4-008-450-000	Vehicle Repair	4,047.48	5,500.00	800.80	3,720.00	-1,780.00
10-4-008-501-000	Office Supplies	647.31	967.00	0.00	790.00	-177.00
10-4-008-503-000	Other Supplies	1,238.84	3,546.00	328.31	1,420.00	-2,126.00
10-4-008-801-000	Cap Exp - Computer	3,628.08	4,737.00	0.00	5,010.00	273.00
10-4-008-803-000	Cap Exp - Equipment	331.88	750.00	0.00	3,250.00	2,500.00
10-4-008-804-000	Cap Exp - Software	5,555.41	5,140.00	2,561.45	8,649.00	3,509.00
10-4-008-901-000	Urban Systems Match	64,510.59	80,000.00	44,527.58	80,000.00	0.00
10-4-008-904-000	Public Outreach & Engagement				10,000.00	10,000.00
<b>Total County Engineer</b>		<b>980,012.63</b>	<b>883,366.00</b>	<b>407,350.30</b>	<b>999,547.77</b>	<b>116,181.77</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY CORONER EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-009-100-002	Coroner Salary	50,000.04	50,000.00	29,166.62	50,000.00	0.00
10-4-009-100-003	Staff Salaries	59,105.35	55,952.00	35,974.08	58,190.00	2,238.00
10-4-009-151-000	FICA/Medicare	8,350.29	8,076.00	4,974.09	8,276.53	200.53
10-4-009-152-000	Health Insurance	3,666.41	6,672.00	2,150.51	4,102.00	-2,570.00
10-4-009-153-000	Retirement	7,968.50	7,144.00	4,696.41	7,345.00	201.00
10-4-009-154-000	Workers Comp	3,841.70	4,666.00	490.11	3,375.53	-1,290.47
10-4-009-155-000	Employers Share Voluntary	0.00	100.00	0.00	210.00	110.00
10-4-009-190-000	Extra Hire	49.14	0.00	21.06	0.00	0.00
10-4-009-200-000	Telephone	5.84	185.00	10.02	200.00	15.00
10-4-009-201-000	Radio/Cell Phone	585.93	1,100.00	277.61	1,100.00	0.00
10-4-009-310-000	Travel	70.00	2,500.00	0.00	3,500.00	1,000.00
10-4-009-320-000	School/Training	2,465.74	5,000.00	402.03	0.00	-5,000.00
10-4-009-405-000	Equipment Maint	556.26	1,000.00	240.00	1,000.00	0.00
10-4-009-450-000	Vehicle Maint	0.00	2,000.00	376.29	2,000.00	0.00
10-4-009-451-000	Gasoline	737.99	1,000.00	74.32	1,000.00	0.00
10-4-009-503-000	Supplies	1,238.48	4,000.00	116.94	4,000.00	0.00
10-4-009-801-000	Cap Exp - Computer	1,479.34	0.00	0.00	0.00	0.00
10-4-009-803-000	Cap Exp - Equipment	0.00	0.00	0.00	500.00	500.00
10-4-009-804-000	Cap Exp - Software	0.00	0.00	0.00	500.00	500.00
10-4-009-900-000	Autopsy	26,000.00	42,000.00	21,900.00	42,000.00	0.00
10-4-009-901-000	Lab Services/Miscellaneous	5,032.00	12,000.00	3,884.00	14,000.00	2,000.00
10-4-009-990-000	Indigent Burial	3,659.50	9,000.00	2,500.00	10,000.00	1,000.00
<b>Total County Coroner</b>		<b>174,812.51</b>	<b>212,395.00</b>	<b>107,254.09</b>	<b>211,299.06</b>	<b>-1,095.94</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	AGRICULTURE/EXTENSION EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-010-200-000	Telephone	659.71	660.00	247.41	660.00	0.00
10-4-010-201-000	Internet	2,400.00	2,400.00	1,400.00	2,400.00	0.00
10-4-010-227-000	Postage	220.00	750.00	0.00	750.00	0.00
10-4-010-290-000	Rent	8,400.00	8,400.00	4,900.00	8,400.00	0.00
10-4-010-295-000	Cleaning	3,120.00	3,720.00	1,940.00	3,720.00	0.00
10-4-010-310-000	Mileage/Travel	2,969.60	7,000.00	1,706.93	7,000.00	0.00
10-4-010-320-000	Training	405.00	1,100.00	0.00	1,100.00	0.00
10-4-010-330-000	Dues & Subscriptions	972.06	1,750.00	478.95	1,750.00	0.00
10-4-010-403-000	Xerox Maintenance	3,058.62	5,000.00	1,230.67	4,100.00	-900.00
10-4-010-405-000	Equipment Maintenance	409.36	3,000.00	0.00	3,000.00	0.00
10-4-010-501-000	Office Supplies	6,005.04	7,500.00	958.35	7,500.00	0.00
10-4-010-801-000	Cap Exp - Computer	15,051.84	1,500.00	0.00	1,500.00	0.00
10-4-010-803-000	Cap Exp - Equipment	914.43	1,500.00	0.00	1,500.00	0.00
10-4-010-804-000	Cap Exp - Software	317.95	1,000.00	0.00	500.00	-500.00
10-4-010-901-000	Court Mediation	0.00	500.00	15.00	500.00	0.00
10-4-010-903-000	Leadership Jackson Hole	14,103.73	3,000.00	0.00	1,000.00	-2,000.00
10-4-010-910-000	Promotion	352.00	2,700.00	622.44	2,700.00	0.00
10-4-010-950-000	Qtr Pymt to UW	113,957.27	119,571.00	28,504.74	123,233.00	3,662.00
10-4-010-999-000	Miscellaneous	0.00	600.00	0.00	600.00	0.00
<b>Total Agriculture/Extension</b>		<b>173,316.61</b>	<b>171,651.00</b>	<b>42,004.49</b>	<b>171,913.00</b>	<b>262.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>CLERK OF COURT</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-011-100-001	Clerk of Court Salary	100,008.16	100,000.00	58,333.31	100,000.00	0.00
10-4-011-100-003	Deputy Salaries	208,400.08	237,307.00	115,187.49	242,832.11	5,525.11
10-4-011-151-000	FICA/Medicare	22,930.93	25,799.00	12,899.67	26,226.66	427.66
10-4-011-152-000	Health Insurance	12,540.41	12,756.00	8,936.88	13,932.00	1,176.00
10-4-011-153-000	Retirement	44,080.18	46,328.00	25,490.26	47,379.05	1,051.05
10-4-011-154-000	Workers Comp	3,797.53	5,051.00	981.97	4,111.31	-939.69
10-4-011-155-000	Employers Share Voluntary	197.87	658.00	109.54	584.53	-73.47
10-4-011-190-000	Extra Hire	4,807.50	5,400.00	1,390.00	5,400.00	0.00
10-4-011-200-000	Telephone	1,444.43	900.00	522.20	672.00	-228.00
10-4-011-227-000	Postage	6,026.27	5,000.00	2,151.99	5,460.00	460.00
10-4-011-310-000	Travel	1,572.29	3,500.00	0.00	3,500.00	0.00
10-4-011-320-000	Training	732.50	350.00	0.00	875.00	525.00
10-4-011-330-000	Dues & Subscriptions	275.00	225.00	150.00	330.00	105.00
10-4-011-403-000	Xerox Maint	3,421.37	4,356.00	2,003.61	4,860.00	504.00
10-4-011-405-000	Equipment Maint	734.49	1,000.00	0.00	1,000.00	0.00
10-4-011-501-000	Office Supplies	5,126.49	4,895.00	1,854.33	4,895.00	0.00
10-4-011-503-000	Other Supplies	30.97	0.00	0.00	0.00	0.00
10-4-011-801-000	Cap Exp - Computer	4,000.01	10,953.66	10,075.03	300.00	-10,653.66
10-4-011-802-000	Cap Exp - Furniture	1,554.99	1,500.00	0.00	1,500.00	0.00
10-4-011-803-000	Cap Exp - Equipment	0.00	0.00	0.00	1,800.00	1,800.00
10-4-011-804-000	Cap Exp - Software	1,703.00	1,800.00	1,715.00	2,592.00	792.00
10-4-011-900-000	Misc Court Expenses	1,755.69	51,196.00	216.99	1,602.00	-49,594.00
10-4-011-901-000	Jurors, Witnesses, Fees	287.90	18,570.89	0.00	25,788.75	7,217.86
10-4-011-902-000	District Judge Expenses	2,301.50	2,147.68	253.67	2,000.00	-147.68
10-4-011-903-000	Public Defenders Office	110,365.63	119,760.00	17,360.00	119,760.00	0.00
10-4-011-904-000	Court Appointed Attorney	13,436.45	12,500.00	3,846.25	12,500.00	0.00
10-4-011-905-000	Law Library	14,491.36	15,600.00	8,201.65	16,380.00	780.00
10-4-011-906-000	Court Ordered Expenses	7,199.93	10,000.00	0.00	10,000.00	0.00
10-4-011-999-000	Miscellaneous	269.23	800.00	211.98	800.00	0.00
<b>Total Clerk of Court</b>		<b>573,492.16</b>	<b>698,353.23</b>	<b>271,891.82</b>	<b>657,080.41</b>	<b>-41,272.82</b>

<b>CIRCUIT COURT</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-012-200-000	Telephone	957.38	0.00	620.00	1,000.00	1,000.00
10-4-012-999-000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Total Circuit Court</b>		<b>957.38</b>	<b>0.00</b>	<b>620.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	GENERAL ADMINISTRATION EXPENDITURE DESCRIPTION	FY2020	FY2021	FY2021	FY2022	FY2022
		ACTUAL	BUDGET	YTD	BUDGET	Difference
10-4-013-100-000	Payroll Liabilities	77,722.54	120,000.00	97,587.52	60,000.00	-60,000.00
10-4-013-151-000	FICA/Medicare	6,618.80	4,600.00	5,777.59	5,355.00	755.00
10-4-013-152-000	Health Insurance	117.90	0.00	145.97	0.00	0.00
10-4-013-153-000	Retirement	8,222.53	0.00	51.73	0.00	0.00
10-4-013-155-000	Employee Health Ins Claims	4,090,139.00	4,350,000.00	2,424,496.00	3,850,000.00	-500,000.00
10-4-013-155-001	Health Ins Admin Fees	191,098.00	275,000.00	98,541.00	275,000.00	0.00
10-4-013-155-002	County H.S.A. Contrib	497,000.00	517,800.00	250,100.00	470,000.00	-47,800.00
10-4-013-155-003	Employee Dental Ins	231,665.20	275,000.00	107,018.73	275,000.00	0.00
10-4-013-155-005	Med Incentive Plan Reimb	10,750.00	20,000.00	2,250.00	20,000.00	0.00
10-4-013-156-000	Insurance Deductible	393.10	20,000.00	0.00	20,000.00	0.00
10-4-013-158-000	Unemployment Payment	50,764.12	10,000.00	35,695.00	12,500.00	2,500.00
10-4-013-195-000	Housing Deposit Refund	5,628.02	4,000.00	7,560.62	5,000.00	1,000.00
10-4-013-200-000	Telephone	4,346.20	5,000.00	2,588.17	5,000.00	0.00
10-4-013-227-000	Postage	35,753.40	50,000.00	35,697.48	50,000.00	0.00
10-4-013-330-000	Dues & Subscriptions	541.73	750.00	0.00	750.00	0.00
10-4-013-350-000	Independent Audit	76,412.93	85,000.00	78,692.00	85,000.00	0.00
10-4-013-350-001	Auditor Assitance	0.00	2,500.00	0.00	2,500.00	0.00
10-4-013-365-000	Printing & Publishing	96,223.09	90,000.00	65,630.00	90,000.00	0.00
10-4-013-370-000	TOJ Gym Cleaning	5,387.50	5,376.00	2,240.00	5,376.00	0.00
10-4-013-401-000	TOJ Wash Bay Maint	1,460.47	3,589.00	0.00	3,589.00	0.00
10-4-013-500-000	Supplies	20,577.10	14,000.00	8,347.16	14,000.00	0.00
10-4-013-700-000	Insurance	385,241.14	390,000.00	277,116.00	533,407.00	143,407.00
10-4-013-901-001	Building Corp Lease	52.50	0.00	0.00	0.00	0.00
10-4-013-902-000	Property Tax Deferal Program	0.00	10,000.00	0.00	10,000.00	0.00
10-4-013-903-000	Cafeteria Admin Fee	1,226.75	1,000.00	370.50	1,000.00	0.00
10-4-013-905-000	Property Tax Relief Program	0.00	250.00	0.00	250.00	0.00
10-4-013-907-000	START Passes	10,879.50	0.00	4,279.75	0.00	0.00
10-4-013-908-000	Prop Tx Pyble - Co Props	24,335.66	86,000.00	85,315.32	115,215.72	29,215.72
10-4-013-910-000	Property Lease JHLT	331.50	0.00	0.00	0.00	0.00
10-4-013-999-000	Miscellaneous	52.50	0.00	0.00	0.00	0.00
<b>Total General Administration</b>		<b>5,832,941.18</b>	<b>6,339,865.00</b>	<b>3,589,500.54</b>	<b>5,908,942.72</b>	<b>-430,922.28</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	ROAD & BRIDGE EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-014-100-002	Supervisor Salary	98,432.35	100,123.00	53,724.53	100,123.00	0.00
10-4-014-100-003	Staff Salaries	139,738.18	162,899.00	76,571.84	143,960.50	-18,938.50
10-4-014-151-000	FICA/Medicare	17,880.96	20,121.00	9,782.57	18,672.39	-1,448.61
10-4-014-152-000	Health Insurance	7,045.25	7,236.00	4,649.14	7,920.00	684.00
10-4-014-153-000	Retirement	34,407.91	39,111.00	19,140.60	35,855.87	-3,255.13
10-4-014-154-000	Workers Comp	8,489.94	9,494.00	2,663.35	7,249.28	-2,244.72
10-4-014-155-000	Employers Share Voluntary	119.20	513.00	65.06	200.00	-313.00
10-4-014-180-000	Cell Phone Stipend	1,330.44	1,320.00	726.15	1,320.00	0.00
10-4-014-190-000	Extra Hire	1,071.63	2,500.00	1,757.55	2,000.00	-500.00
10-4-014-200-000	Telephone	1,804.99	1,500.00	969.45	1,104.00	-396.00
10-4-014-310-000	Travel	3,735.93	0.00	0.00	1,600.00	1,600.00
10-4-014-320-000	Training	1,078.00	0.00	0.00	1,350.00	1,350.00
10-4-014-350-000	Professional Services	30,649.70	25,000.00	9,084.66	10,000.00	-15,000.00
10-4-014-365-000	Publishing	832.17	0.00	0.00	0.00	0.00
10-4-014-401-000	Computer Hardware Maint	7,960.75	0.00	0.00	0.00	0.00
10-4-014-402-000	Computer Software Maint	3,973.50	8,259.99	3,842.49	7,805.00	-454.99
10-4-014-403-000	Xerox Maint	1,001.04	1,200.00	333.65	1,200.00	0.00
10-4-014-405-000	Equip Maint	2,298.72	7,000.00	4,566.92	7,000.00	0.00
10-4-014-451-000	Petroleum Products	8,268.99	7,000.00	2,838.22	7,500.00	500.00
10-4-014-501-000	Office Supplies	694.59	1,000.00	413.09	1,000.00	0.00
10-4-014-503-000	Other Supplies	1,006.12	1,200.00	494.81	1,200.00	0.00
10-4-014-901-000	Working Fund O & M	82,235.36	98,049.00	94,143.04	0.00	-98,049.00
10-4-014-903-000	Weed/Vegetation Control	10,573.00	0.00	0.00	30,000.00	30,000.00
10-4-014-904-000	Dust Control Equip & Mat'l	178,592.92	0.00	435.00	171,666.00	115,900.00
10-4-014-905-000	Grading & Drainage Road Maint	68,310.62	0.00	0.00	64,000.00	64,000.00
10-4-014-906-000	Striping, Road Maint	35,531.90	0.00	0.00	74,700.00	74,700.00
10-4-014-907-000	PA & TC Signing Road Maint	15,625.13	0.00	0.00	20,000.00	20,000.00
10-4-014-908-000	Patching & Crack Sealing Rd	105,000.52	0.00	0.00	107,700.00	107,700.00
10-4-014-909-000	Asphalt Patch Material Rd Maint	18,360.00	0.00	0.00	19,800.00	19,800.00
10-4-014-911-000	Sweeping	47,296.70	0.00	0.00	55,000.00	55,000.00
10-4-014-912-000	Flood Control	32,185.05	185,779.00	0.00	0.00	-185,779.00
10-4-014-913-000	Bridge & Culvert Maint	4,477.68	0.00	0.00	15,000.00	15,000.00
10-4-014-914-000	Labor Contracts/Snow Removal	635,658.25	669,330.00	372,911.04	836,935.00	167,605.00
10-4-014-915-000	Cost Share O & M	84,475.28	88,042.00	88,042.26	92,089.87	4,047.87
10-4-014-917-000	Labor Materials/Snow Removal	116,777.15	136,280.00	116,613.38	174,100.00	37,820.00
10-4-014-918-000	Gravel Haul	2,250.00	0.00	0.00	0.00	0.00
10-4-014-919-000	Emergency Road Repair	0.00	37,000.00	37,000.00	0.00	-37,000.00
10-4-014-921-000	Guardrail Repair	37,971.50	30,000.00	0.00	70,000.00	40,000.00
<b>Total Road &amp; Bridge</b>		<b>1,847,141.42</b>	<b>1,639,956.99</b>	<b>900,768.80</b>	<b>2,088,050.91</b>	<b>448,093.92</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

<b>BOARD OF PRISONERS/JAIL</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>					
10-4-015-100-000	Salaries	1,023,971.22	1,208,222.00	617,914.36	1,154,228.36	-53,993.64
10-4-015-151-000	FICA/Medicare	82,964.91	92,429.00	49,576.95	88,298.47	-4,130.53
10-4-015-152-000	Health Insurance	50,368.83	60,120.00	32,582.50	56,880.00	-3,240.00
10-4-015-153-000	Retirement	122,471.71	135,925.00	73,015.46	129,850.69	-6,074.31
10-4-015-154-000	Workers Comp	36,727.71	43,614.00	14,410.34	36,011.92	-7,602.08
10-4-015-155-000	Employers Share Voluntary	983.73	2,358.00	581.01	1,967.96	-390.04
10-4-015-197-000	Overtime	67,199.67	0.00	34,706.79	30,000.00	30,000.00
10-4-015-350-000	Prof Services/JHF Contract	0.00	1,600.00	0.00	1,600.00	0.00
10-4-015-900-000	Jail Meals	213,030.83	191,176.00	74,108.37	197,877.45	6,701.45
10-4-015-901-000	Jail Maint	4,691.03	1,914.00	1,362.19	1,913.80	-0.20
10-4-015-902-000	Jail Supplies	25,475.40	16,400.00	12,294.09	33,211.11	16,811.11
10-4-015-903-000	Prisoner Clothing	0.00	6,880.00	0.00	8,600.00	1,720.00
10-4-015-904-000	Prisoner Health/Medical	198,192.00	218,552.00	124,863.00	218,552.00	0.00
10-4-015-905-000	Jail Programs	149.35	540.00	0.00	540.00	0.00
10-4-015-956-000	Juvenile Detention	16,865.00	13,622.00	7,914.00	1,487.00	-12,135.00
<b>Total Board of Prisoners/Jail</b>		<b>1,843,091.39</b>	<b>1,993,352.00</b>	<b>1,043,329.06</b>	<b>1,961,018.76</b>	<b>-32,333.24</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>ACCOUNT NUMBER</b>	<b>HUMAN SERVICES EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-016-901-000	Childrens Learning Center	268,827.50	224,310.00	224,310.00	224,310.00	0.00
10-4-016-902-000	Community Counseling	183,753.00	252,350.00	252,350.00	260,000.00	7,650.00
10-4-016-903-000	Youth Service/VanVleck	306,333.00	315,523.00	315,523.00	415,000.00	99,477.00
10-4-016-904-000	Curran Seely	81,900.00	90,090.00	90,090.00	90,090.00	0.00
10-4-016-905-000	Curran Seely Title 25	30,000.00	30,000.00	30,000.00	30,000.00	0.00
10-4-016-906-000	Senior Center	142,850.00	152,850.00	152,850.00	168,135.00	15,285.00
10-4-016-907-000	Senior Citizens of Idaho	8,000.00	8,000.00	8,000.00	8,500.00	500.00
10-4-016-908-000	Community Safety Network	43,999.92	49,000.00	49,000.00	55,000.00	6,000.00
10-4-016-909-000	Family Safety Network	7,500.00	7,500.00	7,500.00	7,500.00	0.00
10-4-016-911-000	One 22	75,000.00	82,500.00	82,500.00	100,000.00	17,500.00
10-4-016-912-000	Community Entry Service	50,000.00	50,000.00	50,000.00	60,000.00	10,000.00
10-4-016-918-000	Civil Air Patrol	4,000.00	0.00	0.00	10,000.00	10,000.00
10-4-016-919-000	Teton Literacy Group	38,000.00	38,000.00	38,000.00	44,700.00	6,700.00
10-4-016-921-000	Title 25 Hospitalization	73,211.78	70,000.00	70,000.00	70,000.00	0.00
10-4-016-923-000	Hole Food Rescue	10,000.00	20,000.00	20,000.00	20,000.00	0.00
10-4-016-924-000	Climb Wyoming	10,000.00	10,000.00	10,000.00	10,000.00	0.00
10-4-016-925-000	JHCCC Title 25/On Call	191,247.00	133,900.00	133,900.00	138,000.00	4,100.00
10-4-016-926-000	CRC Idaho	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00
10-4-016-927-000	Idaho Food Pantry	1,000.00	1,500.00	1,000.00	0.00	-1,500.00
	Immigrant Hope	0.00	0.00	0.00	5,000.00	5,000.00
	Cultivate	0.00	0.00	0.00	5,000.00	5,000.00
<b>Total Human Services</b>		<b>1,530,622.20</b>	<b>1,540,523.00</b>	<b>1,540,023.00</b>	<b>1,731,235.00</b>	<b>190,712.00</b>

<b>ACCOUNT NUMBER</b>	<b>EXACTIONS EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-017-800-000	Contrib Parks	0.00	0.00	0.00	0.00	0.00
10-4-017-850-000	Contrib Public Facilities	0.00	0.00	0.00	0.00	0.00
10-4-017-900-000	Contrib TCSD#1	12,046.54	0.00	0.00	0.00	0.00
<b>Total Exactions</b>		<b>12,046.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>PUBLIC &amp; ENVIRONMENTAL HEALTH</b>					
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>
10-4-018-100-003	Staff Salaries	1,138,689.13	1,243,236.00	629,459.55	1,227,888.47
10-4-018-100-006	Eclipse Salaries	342.50	0.00	0.00	0.00
10-4-018-151-000	FICA/Medicare	85,564.43	200,000.00	88,739.27	93,933.47
10-4-018-152-000	Health Insurance	52,193.44	64,221.00	33,989.13	56,642.64
10-4-018-153-000	Retirement	164,446.30	236,000.00	125,733.90	175,724.49
10-4-018-154-000	Workers Comp	28,690.70	37,000.00	13,081.15	32,026.79
10-4-018-155-000	Employers Share Voluntary	1,152.36	1,400.00	754.25	1,300.00
10-4-018-180-000	Cell Phone Stipend	1,103.10	1,320.00	561.13	1,320.00
10-4-018-190-000	Extra Hire	13,622.14	1,350,000.00	549,230.39	6,671.89
10-4-018-197-000	Overtime		30,000.00	10,119.07	500.00
10-4-018-200-000	Telephone	4,714.00	4,695.00	1,536.11	5,374.00
10-4-018-227-000	Postage/Delivery	126.37	200.00	0.00	200.00
10-4-018-310-000	Travel/Mileage	6,363.19	675.00	15.15	9,107.00
10-4-018-320-000	Training	4,307.39	0.00	43.00	3,230.00
10-4-018-330-000	Dues & Subscriptions	1,463.74	1,228.00	125.00	1,600.00
10-4-018-350-000	Professional Services	14,572.21	8,880.00	4,684.09	16,418.00
10-4-018-365-000	Advertising	5,907.00	10,000.00	2,045.40	7,500.00
10-4-018-402-000	Software Maint	8,600.00	5,465.00	5,600.00	6,765.00
10-4-018-404-000	Printer/Copier Maint	6,064.08	6,715.00	2,389.98	6,715.00
10-4-018-405-000	Equipment Maint	0.00	3,600.00	200.00	2,600.00
10-4-018-450-000	Vehicle Repair/Maint	2,584.90	5,000.00	2,368.73	3,000.00
10-4-018-451-000	Fuel	939.48	1,750.00	372.64	1,500.00
10-4-018-501-000	Office Supplies	4,251.25	8,000.00	1,159.97	5,000.00
10-4-018-801-000	Cap Exp - Computer	8,766.65	0.00	0.00	2,000.00
10-4-018-802-000	Cap Exp - Furniture	445.00	0.00	0.00	300.00
10-4-018-804-000	Cap Exp - Software	4,908.95	5,065.00	4,620.00	6,660.00
10-4-018-900-000	Miscellaneous Grant	3,335.23	10,235.00	250.00	0.00
10-4-018-900-100	Title X Family Planning	7,256.06	0.00	0.00	0.00
10-4-018-900-200	Old Bills Funds	51,029.66	171,735.00	28,938.10	95,300.00
10-4-018-900-300	Communicable Disease	10,212.40	30,000.00	4,067.84	7,500.00
10-4-018-900-500	All Hazards Grant	9,537.21	13,981.00	9,278.67	12,340.00
10-4-018-900-700	Prevention Grant	107,184.88	88,456.00	17,989.98	80,225.00
10-4-018-900-900	COVID-19	92,064.32	1,200,325.28	916,195.00	0.00
10-4-018-903-000	Qtr Pymt - State Treasurer	142,705.26	137,165.00	28,525.25	146,289.00
10-4-018-904-000	Nursing	129,645.11	177,813.00	70,091.81	175,083.00
10-4-018-904-001	Environmental Health	20,614.95	29,350.00	11,349.68	28,135.00
10-4-018-908-000	Maternal Child Health	0.00	0.00	0.00	4,660.00
10-4-018-913-000	Uniforms/Badges	8.35	0.00	0.00	1,000.00
10-4-018-929-000	Client Assistance	18.00	0.00	0.00	250.00
10-4-018-990-000	Board of Health	146.81	200.00	455.00	300.00
10-4-018-999-000	Miscellaneous	780.00	800.00	585.00	1,250.00
<b>Total Public &amp; Environmental Health</b>		<b>2,134,356.55</b>	<b>5,084,510.28</b>	<b>2,564,554.24</b>	<b>2,226,308.75</b>
<b>-2,858,201.53</b>					

<b>HEALTH OFFICER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-019-100-003	Officer Contract	6,930.00	9,600.00	5,197.50	9,600.00	0.00
10-4-019-900-000	Vital Statistics	0.00	300.00	0.00	300.00	0.00
<b>Total Health Officer</b>		<b>6,930.00</b>	<b>9,900.00</b>	<b>5,197.50</b>	<b>9,900.00</b>	<b>0.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>GENERAL SERVICES</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>					
10-4-020-100-001	Salaries	158,550.24	167,392.00	94,791.01	168,388.00	996.00
10-4-020-151-000	FICA/Medicare	11,971.49	12,806.00	7,307.38	12,882.00	76.00
10-4-020-152-000	Health Insurance	5,449.48	5,250.00	3,544.12	6,012.00	762.00
10-4-020-153-000	Retirement	23,138.24	25,040.00	13,716.89	24,736.06	-303.94
10-4-020-154-000	Workers Comp	3,479.80	4,025.00	1,017.84	5,001.10	976.10
10-4-020-155-000	Employer Share Voluntary	97.17	175.00	66.41	175.00	0.00
10-4-020-180-000	Cell Phone Stipend	1,396.08	1,440.00	792.22	1,440.00	0.00
10-4-020-200-000	Telephone	270.36	280.00	109.38	0.00	-280.00
10-4-020-310-000	Travel	2,262.66	3,800.00	0.00	4,000.00	200.00
10-4-020-320-000	Training	425.00	1,500.00	0.00	1,000.00	-500.00
10-4-020-330-000	Dues & Subscriptions	140.00	0.00	0.00	734.00	734.00
10-4-020-350-000	Professional Services	2,136.18	2,119.08	1,852.87	51,100.00	48,980.92
10-4-020-403-000	Xerox Maint	690.25	600.00	230.51	720.00	120.00
10-4-020-501-000	Office Supplies	478.12	500.00	84.78	500.00	0.00
10-4-020-801-000	Cap Exp - Computer	1,259.00	0.00	0.00	0.00	0.00
10-4-020-804-000	Cap Exp - Software	584.29	840.00	656.29	944.00	104.00
<b>Total General Services</b>		<b>212,328.36</b>	<b>225,767.08</b>	<b>124,169.70</b>	<b>277,632.16</b>	<b>51,865.08</b>

<b>INFORMATION SYSTEMS</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>					
10-4-021-100-003	Salaries	376,770.13	439,675.00	216,947.89	448,898.83	9,223.83
10-4-021-151-000	FICA/Medicare	27,999.33	33,832.00	17,277.34	34,340.76	508.76
10-4-021-152-000	Health Insurance	15,144.28	16,188.00	9,034.62	19,944.00	3,756.00
10-4-021-153-000	Retirement	62,277.17	65,763.00	31,869.78	65,943.24	180.24
10-4-021-154-000	Workers Comp	9,145.41	15,964.00	2,096.34	13,058.99	-2,905.01
10-4-021-155-000	Employers Share Voluntary	525.05	863.00	264.81	600.00	-263.00
10-4-021-200-000	Telephone	601.28	600.00	849.93	16,320.00	15,720.00
10-4-021-201-000	Cell Phone	4,896.65	4,866.00	1,375.06	4,985.00	119.00
10-4-021-220-000	Access Fees	35,692.61	25,100.00	15,439.81	20,820.00	-4,280.00
10-4-021-310-000	Travel	141.90	0.00	0.00	1,000.00	1,000.00
10-4-021-320-000	Training	2,665.49	0.00	0.00	2,205.00	2,205.00
10-4-021-350-000	Professional Services	71,541.52	31,600.00	28,286.23	31,780.00	180.00
10-4-021-401-000	Hardware Maint	5,172.96	10,000.00	5,108.00	12,000.00	2,000.00
10-4-021-402-000	Software Maint	22,082.56	38,500.00	21,073.72	36,076.00	-2,424.00
10-4-021-403-000	Xerox Maint	2,732.41	2,520.00	333.55	1,080.00	-1,440.00
10-4-021-405-000	Telephone Maint	20,488.32	16,000.00	18,823.25	22,000.00	6,000.00
10-4-021-450-000	Vehicle Maint	1,704.42	2,000.00	946.67	2,000.00	0.00
10-4-021-503-000	Supplies	6,204.78	4,000.00	989.03	4,000.00	0.00
10-4-021-505-000	Wireless Radio Supplies	0.00	1,000.00	194.46	1,000.00	0.00
10-4-021-803-000	Cap Exp - Equipment	17,158.09	11,283.16	6,504.49	10,000.00	-1,283.16
10-4-021-803-001	Cap Exp - Phone System	0.00	960.00	0.00	600.00	-360.00
10-4-021-804-000	Cap Exp - Software	1,854.00	0.00	0.00	0.00	0.00
<b>Total Information Systems</b>		<b>684,798.36</b>	<b>720,714.16</b>	<b>377,414.98</b>	<b>748,651.82</b>	<b>27,937.66</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	PLANNING & BUILDING EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-022-100-003	Staff Salaries	868,107.63	1,119,717.00	550,207.80	1,118,652.84	-1,064.16
10-4-022-151-000	FICA/Medicare	65,530.51	85,658.00	41,634.48	85,576.94	-81.06
10-4-022-152-000	Health Insurance	33,091.01	44,160.00	24,317.01	59,097.48	14,937.48
10-4-022-153-000	Retirement	125,408.67	166,870.00	80,825.47	164,330.10	-2,539.90
10-4-022-154-000	Workers Comp	12,015.18	35,399.00	6,043.73	27,943.14	-7,455.86
10-4-022-155-000	Employers Share Voluntary	657.16	679.00	438.94	685.00	6.00
10-4-022-180-000	Cell Phone Stipend	1,643.03	2,460.00	1,012.64	2,460.00	0.00
10-4-022-200-000	Telephone	2,250.96	2,350.00	1,619.01	0.00	-2,350.00
10-4-022-201-000	Communications Mobile	3,439.64	3,320.00	1,689.27	3,400.00	80.00
10-4-022-310-000	Mileage & Travel	9,639.05	13,800.00	0.00	15,110.00	1,310.00
10-4-022-310-001	Planning Commission Tvl	841.61	4,500.00	0.00	1,500.00	-3,000.00
10-4-022-320-000	Training	7,384.50	5,979.00	1,175.00	11,958.00	5,979.00
10-4-022-320-001	Planning Commission Trng	400.00	1,000.00	0.00	1,000.00	0.00
10-4-022-330-000	Dues & Subscriptions	3,290.00	11,069.00	4,321.22	5,609.00	-5,460.00
10-4-022-350-000	Professional Services	4,381.88	5,000.00	1,464.88	3,000.00	-2,000.00
10-4-022-350-001	TCSPT Monitoring	13,755.00	20,250.00	18,285.00	17,030.00	-3,220.00
10-4-022-350-002	LDR Revision	97,603.17	410,000.00	8,546.08	90,000.00	-320,000.00
10-4-022-350-003	Transportation Planning	31,197.82	0.00	0.00	0.00	0.00
10-4-022-350-004	Planning Mgmt Services	52,113.54	0.00	0.00	0.00	0.00
10-4-022-350-005	EA Consultant	28,965.00	0.00	0.00	0.00	0.00
10-4-022-365-000	Publication	8,005.67	7,500.00	3,236.26	8,050.00	550.00
10-4-022-401-000	Computer Hardware Maint	0.00	183.30	0.00	200.00	200.00
10-4-022-402-000	Computer Software Maint	46,759.00	8,856.00	46,634.45	61,935.28	53,079.28
10-4-022-405-000	Equipment Maintenance	0.00	0.00	0.00	40.00	40.00
10-4-022-450-000	Vehicle Repairs	7,586.42	8,500.00	3,133.26	9,600.00	1,100.00
10-4-022-501-000	Office Supplies	3,304.05	5,000.00	2,006.07	4,800.00	-200.00
10-4-022-505-000	Printing	1,890.82	1,500.00	482.45	1,200.00	-300.00
10-4-022-550-000	Xerox Lease	5,936.26	7,500.00	2,908.29	7,200.00	-300.00
10-4-022-801-000	Cap Exp - Computer	13,506.34	1,449.99	244.89	2,500.00	1,050.01
10-4-022-802-000	Cap Exp - Furniture	395.00	200.00	0.00	0.00	-200.00
10-4-022-803-000	Cap Exp - Equipment	-599.95	694.90	0.00	250.00	-444.90
10-4-022-804-000	Cap Exp - Software	1,108.00	40,048.00	0.00	5,584.00	-34,464.00
10-4-022-900-000	Lot Division & Plat Review	3,395.00	0.00	2,460.00	0.00	0.00
10-4-022-901-000	Planning Commission Mtg	0.00	100.00	192.00	100.00	0.00
<b>Total Planning &amp; Building</b>		<b>1,453,001.97</b>	<b>2,013,743.19</b>	<b>802,878.20</b>	<b>1,708,811.78</b>	<b>-304,931.41</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	HUMAN RESOURCES EXPENDITURE DESCRIPTION	FY2020	FY2021	FY2021	FY2022	FY2022
		ACTUAL	BUDGET	YTD	BUDGET	DIFFERENCE
10-4-023-100-003	Salaries	232,758.57	245,629.00	126,205.03	243,300.60	-2,328.40
10-4-023-151-000	FICA/Medicare	17,628.71	18,790.00	8,686.45	18,612.46	-177.54
10-4-023-152-000	Health Insurance	7,002.05	7,236.00	3,719.43	10,116.00	2,880.00
10-4-023-153-000	Retirement	33,622.41	36,525.00	18,539.50	35,741.06	-783.94
10-4-023-154-000	Workers Comp	4,107.95	5,168.00	1,047.39	6,111.36	943.36
10-4-023-155-000	Employers Share Voluntary	189.38	200.00	91.56	200.00	0.00
10-4-023-180-000	Cell Phone Stipend	725.74	1,020.00	396.11	720.00	-300.00
10-4-023-200-000	Telephone	783.06	672.00	298.36	0.00	-672.00
10-4-023-310-000	Travel	1,622.31	5,320.00	0.00	6,650.00	1,330.00
10-4-023-310-001	Meetings & Events	232.56	1,500.00	0.00	1,650.00	150.00
10-4-023-320-000	Training	14,701.20	78,000.00	173.62	74,940.00	-3,060.00
10-4-023-330-000	Dues & Subscriptions	3,469.98	29,252.00	44,063.18	103,119.00	73,867.00
10-4-023-350-000	Professional Services	65,442.25	18,970.00	6,667.40	40,000.00	21,030.00
10-4-023-403-000	Xerox Maint	2,311.45	2,000.00	722.93	2,000.00	0.00
10-4-023-501-000	Office Supplies	864.46	450.00	183.86	450.00	0.00
10-4-023-801-000	Cap Exp - Computer	0.00	3,000.00	0.00	2,090.00	-910.00
10-4-023-802-000	Cap Exp - Furniture	414.75	0.00	0.00	0.00	0.00
10-4-023-804-000	Cap Exp - Software	700.14	1,260.00	1,248.87	2,308.00	1,048.00
10-4-023-906-000	Employee Recognition	1,016.22	9,300.00	9,499.36	22,400.00	13,100.00
10-4-023-911-000	Recruiting	33,690.20	26,000.00	15,228.58	26,000.00	0.00
<b>Total Human Resources</b>		<b>421,283.39</b>	<b>490,292.00</b>	<b>236,771.63</b>	<b>596,408.48</b>	<b>106,116.48</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	DRUG COURT EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-024-100-001	Salaries	33,747.84	55,522.00	29,998.08	56,446.36	924.36
10-4-024-151-000	FICA/Medicare	2,581.79	4,248.00	2,294.85	4,318.15	70.15
10-4-024-152-000	Health Insurance	294.50	1,716.00	1,094.38	1,908.00	192.00
10-4-024-153-000	Retirement	4,876.77	8,256.00	4,406.69	8,291.97	35.97
10-4-024-154-000	Workers Comp	154.77	2,004.00	-239.04	254.01	-1,749.99
10-4-024-155-000	Employers Share Voluntary	55.84	108.00	50.76	112.89	4.89
10-4-024-200-000	Telephone	709.70	312.00	316.77	600.00	288.00
10-4-024-227-000	Postage	0.00	480.00	32.68	150.00	-330.00
10-4-024-310-000	Travel	2,033.52	2,427.00	0.00	4,700.00	2,273.00
10-4-024-320-000	Training	2,925.00	1,100.00	0.00	3,800.00	2,700.00
10-4-024-330-000	Dues and Subscriptions	60.00	60.00	225.14	0.00	-60.00
10-4-024-350-000	Professional Services	3,130.00	2,420.00	0.00	0.00	-2,420.00
10-4-024-501-000	Office Supplies	1,250.69	800.00	150.47	1,000.00	200.00
10-4-024-503-000	Drug Court Supplies	2,187.80	2,643.00	0.00	3,738.28	1,095.28
10-4-024-801-000	Cap Exp - Computer	229.00	0.00	0.00	2,500.00	2,500.00
10-4-024-804-000	Cap Exp - Software	2,128.42	1,600.00	0.00	500.00	-1,100.00
10-4-024-950-000	Community Training	0.00	0.00	44.86	1,000.00	1,000.00
10-4-024-951-000	Substance Abuse Treatment	58,540.50	34,000.00	8,121.00	47,000.00	13,000.00
10-4-024-952-000	Mental Health Treatment	8,184.75	11,250.00	1,303.88	17,000.00	5,750.00
10-4-024-953-000	Elect Monitoring	629.39	3,860.00	1,246.09	3,930.57	70.57
10-4-024-954-000	Grad/Client Incentives	1,460.42	1,000.00	0.00	3,200.00	2,200.00
<b>Total Drug Court</b>		<b>125,180.70</b>	<b>133,806.00</b>	<b>49,046.61</b>	<b>160,450.23</b>	<b>26,644.23</b>

ACCOUNT NUMBER	WIC EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-025-200-000	Telephone	416.23	400.00	166.09	350.00	-50.00
10-4-025-227-000	Postage	6.40	1,035.00	318.19	760.00	-275.00
10-4-025-310-000	Travel	2,941.16	3,338.00	2,093.16	2,548.44	-789.56
10-4-025-501-000	Office Supplies	11.65	2,000.00	278.20	1,000.00	-1,000.00
10-4-025-503-000	Medical Supplies	0.00	500.00	0.00	500.00	0.00
10-4-025-803-000	Cap Exp - Equip	0.00	250.00	0.00	250.00	0.00
10-4-025-900-000	Medical Equipment	0.00	250.00	0.00	250.00	0.00
10-4-025-901-000	Professional/Participant Ed	21.60	500.00	0.00	500.00	0.00
10-4-025-903-000	Nutrition Ed	0.00	123.00	0.00	110.00	-13.00
10-4-025-999-000	Miscellaneous - Veh Exp	64.00	3,600.00	0.00	3,600.00	0.00
<b>Total WIC</b>		<b>3,461.04</b>	<b>11,996.00</b>	<b>2,855.64</b>	<b>9,868.44</b>	<b>-2,127.56</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COMMUNITY DEVELOPMENT EXPENDITURE DESCRIPTION	FY2020	FY2021	FY2021	FY2022	FY2022
		ACTUAL	BUDGET	YTD	BUDGET	Difference
10-4-027-903-000	Fireworks	10,000.00	7,500.00	7,500.00	5,000.00	-2,500.00
10-4-027-906-000	Historic Preservation	31,100.00	20,000.00	20,000.00	23,000.00	3,000.00
10-4-027-907-000	Center of Wonder	55,000.00	44,000.00	44,000.00	50,000.00	6,000.00
10-4-027-908-000	START Bus	121,737.00	436,266.00	0.00	322,018.00	-114,248.00
10-4-027-908-002	START Impact Fees	1,022.14	0.00	0.00	0.00	0.00
10-4-027-909-000	Housing Authority Ops	315,731.00	307,879.00	146,942.25	449,099.00	141,220.00
10-4-027-910-000	Parks & Recreation Ops	1,596,672.00	1,558,993.00	913,496.80	1,641,355.00	82,362.00
10-4-027-912-000	Museum	137,841.00	100,000.00	58,333.31	110,000.00	10,000.00
10-4-027-	Childrens Museum	0.00	0.00	0.00	11,400.00	11,400.00
10-4-027-914-000	Charture Institute	5,000.00	0.00	0.00	0.00	0.00
10-4-027-918-000	JH Air	6,800.00	15,000.00	15,000.00	17,000.00	2,000.00
10-4-027-919-000	Fire/EMS Operations	1,731,353.00	1,517,786.00	753,201.47	1,316,454.00	-201,332.00
10-4-027-919-001	Fire/EMS-Driggs/Grant/Elec	370,529.87	458,885.00	276,580.38	485,367.00	26,482.00
10-4-027-920-000	Energy Mitigation	494,046.00	837,999.82	571,074.00	0.00	-837,999.82
10-4-027-	CWC	0.00	0.00	0.00	360,000.00	360,000.00
10-4-027-925-000	JH Public Art	10,000.00	6,000.00	6,000.00	10,000.00	4,000.00
10-4-027-929-000	Ducks Unlimited Water	0.00	100,000.00	100,000.00	0.00	-100,000.00
10-4-027-	Cultivate	0.00	0.00	0.00	5,000.00	5,000.00
<b>Total Community Develop</b>		<b>4,886,832.01</b>	<b>5,410,308.82</b>	<b>2,912,128.21</b>	<b>4,805,693.00</b>	<b>-604,615.82</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	EMERGENCY MANAGEMENT		FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
		FY2020 ACTUAL	FY2021 BUDGET			
10-4-032-100-002	Salaries	131,189.67	141,727.00	64,555.03	145,606.50	3,879.50
10-4-032-151-000	FICA/Medicare	9,751.46	10,842.00	5,013.52	11,138.90	296.90
10-4-032-152-000	Health Insurance	3,377.64	3,432.00	1,089.42	3,818.40	386.40
10-4-032-153-000	Retirement	19,157.59	20,465.00	9,817.97	21,389.59	924.59
10-4-032-154-000	Workers Comp	6,036.72	5,282.00	852.53	7,542.92	2,260.92
10-4-032-155-000	Employers Share Voluntary	224.28	258.00	103.27	248.26	-9.74
10-4-032-197-000	Overtime	2,012.68	0.00	0.00	2,770.80	2,770.80
10-4-032-200-000	Telephone	5,460.77	6,760.00	3,608.48	6,580.00	-180.00
10-4-032-201-000	Communications	260.95	500.00	0.00	1,600.00	1,100.00
10-4-032-310-000	Travel	3,007.76	6,600.00	0.00	6,436.20	-163.80
10-4-032-320-000	Training	1,196.70	4,800.00	0.00	1,800.00	-3,000.00
10-4-032-330-000	Dues & Subscriptions	530.00	225.00	50.00	250.00	25.00
10-4-032-350-000	Professional Services	5,780.36	10,500.00	0.00	6,000.00	-4,500.00
10-4-032-355-000	Printing	433.43	660.00	64.43	660.00	0.00
10-4-032-403-000	Xerox Maint	2,541.99	2,880.00	357.78	1,980.00	-900.00
10-4-032-405-000	Equip Maint / Fuel	1,453.16	19,000.00	186.76	4,900.00	-14,100.00
10-4-032-501-000	Office Supplies	842.46	1,000.00	237.28	1,000.00	0.00
10-4-032-502-000	EOC Supplies	1,223.07	1,000.00	0.00	1,000.00	0.00
10-4-032-503-000	Supplies Other	969.92	900.00	174.66	1,000.00	100.00
10-4-032-801-000	Cap Exp - Equipment	895.00	0.00	0.00	0.00	0.00
10-4-032-802-000	Cap Exp - Furniture	7,122.23	0.00	0.00	0.00	0.00
10-4-032-803-000	Cap Exp - Computer	5,451.22	1,050.00	0.00	2,500.00	1,450.00
10-4-032-804-000	Cap Exp - Software	7,289.98	4,660.00	1,855.25	4,290.00	-370.00
10-4-032-902-000	Communication Site Fee	5,231.68	5,280.00	4,877.68	10,440.00	5,160.00
10-4-032-903-000	Emergency Planning	40.82	500.00	0.00	500.00	0.00
10-4-032-904-000	LEPC/Title III	632.40	860.00	0.00	960.00	100.00
10-4-032-906-000	Community Education	51.94	1,000.00	0.00	1,000.00	0.00
10-4-032-907-000	CERT	4,063.58	8,500.00	2,800.00	9,800.00	1,300.00
10-4-032-908-000	Emergency Operations	920.08	0.00	0.00	0.00	0.00
10-4-032-910-000	Community Exercise Prog	0.00	500.00	0.00	1,000.00	500.00
10-4-032-999-000	Miscellaneous	98.00	55.00	501.60	100.00	45.00
<b>Total Emergency Mgmt</b>		<b>227,247.54</b>	<b>259,236.00</b>	<b>96,145.66</b>	<b>256,311.57</b>	<b>-2,924.43</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	PATHWAYS EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-035-100-002	Salaries	84,979.70	84,331.00	46,382.05	86,439.00	2,108.00
10-4-035-151-000	FICA/Medicare	6,198.58	6,450.00	3,540.27	6,612.58	162.58
10-4-035-152-000	Health Insurance	3,676.97	3,804.00	2,486.30	24,320.04	20,516.04
10-4-035-153-000	Retirement	12,276.71	12,177.00	6,813.52	12,697.89	520.89
10-4-035-154-000	Workers Comp	2,749.93	3,374.00	740.25	2,567.24	-806.76
10-4-035-155-000	Employers Share Voluntary	0.00	50.00	0.00	0.00	-50.00
10-4-035-180-000	Cell Phone Stipend	725.74	720.00	396.11	720.00	0.00
10-4-035-310-000	Travel	0.00	1,400.00	0.00	1,400.00	0.00
10-4-035-320-000	Training	624.70	0.00	-475.00	1,270.00	1,270.00
10-4-035-330-000	Dues & Subscriptions	75.00	195.00	0.00	195.00	0.00
10-4-035-350-000	Professional Services	1,557.00	15,000.00	2,271.35	30,000.00	15,000.00
10-4-035-365-000	Printing & Publishing	5,649.10	5,000.00	1,699.69	4,250.00	-750.00
10-4-035-402-000	Software Maint	3,703.00	4,620.00	4,011.00	4,620.00	0.00
10-4-035-405-000	Equip/Vehicle Maint	289.75	200.00	29.36	200.00	0.00
10-4-035-451-000	Petroleum Products	233.17	250.00	61.19	247.00	-3.00
10-4-035-501-000	Office Supplies	120.00	100.00	69.28	100.00	0.00
10-4-035-803-000	Cap Exp - Tools/Equip	1,006.36	1,500.00	419.06	1,930.00	430.00
10-4-035-804-000	Cap Exp - Software	990.89	1,056.00	557.94	887.88	-168.12
10-4-035-902-000	Project Management	2,244.60	5,000.00	599.72	25,000.00	20,000.00
10-4-035-903-000	Public Outreach / Events	1,873.65	4,500.00	1,464.11	12,750.00	8,250.00
10-4-035-904-000	Transportation Choice	2,737.63	12,000.00	7,730.60	0.00	-12,000.00
<b>Total Pathways</b>		<b>131,712.48</b>	<b>161,727.00</b>	<b>78,796.80</b>	<b>216,206.63</b>	<b>54,479.63</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>FACILITIES MAINTENANCE</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-036-100-002	Salaries			236,880.36	256,862.00	130,051.10	324,888.14	68,026.14
10-4-036-151-000	FICA/Medicare			17,526.22	19,649.00	9,482.95	24,853.94	5,204.94
10-4-036-152-000	Health Insurance			11,135.42	13,886.00	2,589.57	18,315.12	4,429.12
10-4-036-153-000	Retirement			34,242.64	38,195.00	19,312.39	47,726.07	9,531.07
10-4-036-154-000	Workers Comp			6,134.16	7,769.00	1,738.79	8,247.62	478.62
10-4-036-155-000	Employers Share Voluntary			181.23	200.00	116.44	220.00	20.00
10-4-036-200-000	Telephone			7,309.15	6,700.00	4,051.69	8,100.00	1,400.00
10-4-036-240-000	Utilities - Water Bills			5,302.92	6,000.00	1,938.69	4,195.00	-1,805.00
10-4-036-240-001	Courthouse Utilities			36,780.94	45,000.00	15,965.08	45,720.00	720.00
10-4-036-240-002	Social Services Utilities			10,822.01	8,080.00	5,138.54	8,080.00	0.00
10-4-036-240-003	Administration Utilities			24,129.72	25,000.00	11,446.92	26,180.00	1,180.00
10-4-036-240-004	Old Library Utilities			4,895.73	3,600.00	2,438.09	3,780.00	180.00
10-4-036-240-005	Jail Utilities			50,639.28	42,000.00	25,991.01	41,300.00	-700.00
10-4-036-240-006	Adams Canyon Utilities			10,601.76	8,000.00	3,984.92	8,000.00	0.00
10-4-036-240-008	PH Utilities			15,808.36	16,000.00	8,447.19	16,000.00	0.00
10-4-036-240-009	Septic Dump Utilities			4,102.81	4,000.00	1,858.02	4,000.00	0.00
10-4-036-240-011	Emp Hsng Utilities			11,565.77	16,000.00	4,825.31	21,036.60	5,036.60
10-4-036-240-013	SAR Utilities			14,347.04	13,400.00	5,517.47	13,400.00	0.00
10-4-036-240-014	EOC Utilities			9,018.21	8,750.00	4,272.02	9,070.00	320.00
10-4-036-240-015	Hansen Courthouse Utilities			7,609.29	7,600.00	3,377.97	6,960.00	-640.00
10-4-036-290-000	Misc Rental Buildings			0.00	0.00	0.00	2,100.00	2,100.00
10-4-036-295-000	Janitorial Services			17,327.14	17,643.88	9,193.31	21,670.00	4,026.12
10-4-036-295-001	Courthouse Janitorial			68,431.20	59,486.00	34,700.33	59,486.00	0.00
10-4-036-295-002	Social Services Janitorial			18,825.04	18,900.00	11,327.50	18,900.00	0.00
10-4-036-295-003	Administration Janitorial			55,379.52	45,762.50	26,762.50	45,600.00	-162.50
10-4-036-295-004	Old Library Janitorial			22,525.04	24,400.00	14,226.31	24,400.00	0.00
10-4-036-295-005	Jail Janitorial			20,097.46	27,180.00	16,380.06	27,180.00	0.00
10-4-036-295-008	PH Janitorial			50,975.04	48,697.50	28,447.50	48,600.00	-97.50
10-4-036-295-009	Septic Dump Janitorial			0.00	0.00	0.00	250.00	250.00
10-4-036-295-011	Emp Hsng Janitorial			3,622.23	2,400.00	1,035.88	2,400.00	0.00
10-4-036-295-013	SAR Janitorial			6,760.08	7,870.00	4,590.81	17,110.51	9,240.51
10-4-036-295-014	EOC Janitorial			5,686.33	9,432.00	5,501.93	8,200.00	-1,232.00
10-4-036-295-015	Fed Cthse Janitorial			15,600.00	5,900.00	3,441.69	5,900.00	0.00
10-4-036-310-000	Travel			97.61	0.00	0.00	0.00	0.00
10-4-036-320-000	Training			319.39	1,000.00	86.78	1,000.00	0.00
10-4-036-402-000	Software Maint			9,497.91	8,200.00	7,001.79	17,290.80	9,090.80
10-4-036-450-000	Vehicle Pool Costs			4,642.88	3,000.00	1,022.87	4,000.00	1,000.00
10-4-036-500-000	Custodial Supplies			14,349.64	78,795.45	73,408.80	9,000.00	-69,795.45
10-4-036-500-001	Courthouse Supplies			10,277.35	7,500.00	2,284.80	7,500.00	0.00
10-4-036-500-002	Social Services Supplies			7,101.27	5,190.00	2,568.17	5,190.00	0.00
10-4-036-500-003	Administration Supplies			7,991.83	6,573.40	3,941.76	6,300.00	-273.40
10-4-036-500-004	Old Library Supplies			1,422.25	680.00	271.28	680.00	0.00
10-4-036-500-005	Jail Supplies			5,826.03	5,000.00	2,189.46	5,000.00	0.00
10-4-036-500-008	PH Supplies			3,781.97	3,765.70	3,416.27	2,500.00	-1,265.70
10-4-036-500-009	Septic Dump Supplies			0.00	170.00	83.91	170.00	0.00
10-4-036-500-011	Emp Hsng Supplies			7,687.42	4,000.00	252.75	4,000.00	0.00
10-4-036-500-012	Day Care Supplies			1,578.46	850.00	271.34	850.00	0.00
10-4-036-500-013	SAR Supplies			839.01	850.00	336.57	850.00	0.00
10-4-036-500-014	EOC Supplies			1,043.50	680.00	117.72	680.00	0.00
10-4-036-500-016	Juvenile Crisis Shelter Mnt			0.00	200.00	0.00	200.00	0.00
10-4-036-501-000	Genset Maint			2,575.86	4,000.00	696.17	4,000.00	0.00

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>FACILITIES MAINTENANCE</b>		<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>					
10-4-036-800-000	Capital Expense	25,490.97	10,000.00	6,275.00	10,000.00	0.00
10-4-036-801-000	Cap Exp - Computers	2,626.95	0.00	1,020.00	2,320.00	2,320.00
10-4-036-803-000	Cap Exp - Equipment	2,135.66	850.00	0.00	850.00	0.00
10-4-036-900-000	Independent Contracts	13,276.65	48,000.00	2,769.80	45,000.00	-3,000.00
10-4-036-900-001	Courthouse Ind Contracts	27,620.55	19,455.00	7,683.98	19,000.00	-455.00
10-4-036-900-002	Social Service Ind Contracts	10,338.91	2,000.00	0.00	2,000.00	0.00
10-4-036-900-003	Admin Ind Contracts	14,204.91	22,000.00	7,022.50	22,000.00	0.00
10-4-036-900-004	Old Library Ind Contracts	4,805.02	4,000.00	1,854.07	4,000.00	0.00
10-4-036-900-005	Jail Ind Contracts	40,632.24	39,000.00	4,404.66	39,000.00	0.00
10-4-036-900-008	PH Independent Contracts	14,264.49	15,000.00	1,525.41	15,000.00	0.00
10-4-036-900-009	Septic Dump Ind Contracts	2,559.36	1,000.00	4,703.98	1,000.00	0.00
10-4-036-900-011	Emp Hsng Ind Contracts	30,252.35	33,900.00	5,806.82	33,900.00	0.00
10-4-036-900-012	Daycare Ind Contracts	18,626.28	21,500.00	10,583.25	21,500.00	0.00
10-4-036-900-013	SAR Ind Contracts	5,233.44	5,000.00	3,631.06	5,000.00	0.00
10-4-036-900-014	EOC Ind Contracts	4,315.66	6,500.00	195.00	6,500.00	0.00
10-4-036-901-000	Maintenance Contracts	6,357.89	5,000.00	4,547.00	5,000.00	0.00
10-4-036-901-001	Courthouse Maint	19,414.54	20,500.00	11,411.31	22,975.00	2,475.00
10-4-036-901-002	Social Service Maint	4,721.07	3,600.00	2,179.14	4,980.00	1,380.00
10-4-036-901-003	Administration Maint	12,593.42	10,650.00	7,383.10	13,455.00	2,805.00
10-4-036-901-004	Old Library Maint	1,083.00	600.00	1,854.46	2,945.00	2,345.00
10-4-036-901-005	Jail Maint	7,308.25	7,000.00	5,186.64	10,505.00	3,505.00
10-4-036-901-008	PH Maintenance Contracts	5,436.54	4,825.00	3,688.02	7,235.00	2,410.00
10-4-036-901-009	Septic Dump Maint	1,858.36	400.00	284.60	1,415.00	1,015.00
10-4-036-901-011	Emp Hsng Maint Contracts	9,874.29	5,900.00	5,988.42	8,000.00	2,100.00
10-4-036-901-012	Daycare Maint	12,709.67	18,560.00	6,742.81	31,248.00	12,688.00
10-4-036-901-013	SAR Maint	3,294.86	1,125.00	1,335.69	2,415.00	1,290.00
10-4-036-901-014	EOC Maint	5,185.83	3,700.00	1,975.00	5,300.00	1,600.00
10-4-036-902-000	Exterior Painting	750.00	0.00	0.00	0.00	0.00
<b>Total Facilities Mainentance</b>		<b>1,190,265.64</b>	<b>1,254,882.43</b>	<b>626,154.14</b>	<b>1,333,622.80</b>	<b>78,740.37</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>CAPITAL PROJECTS</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-037-900-000	Tranfser to Fund 37			7,216,285.00	0.00	0.00	17,377,211.00	17,377,211.00
10-4-037-900-001	Energy Mitigation Transfer			181,640.13	30,000.00	189,134.62	0.00	-30,000.00
10-4-037-900-002	Pathways Transfer			53,338.00	0.00	0.00	0.00	0.00
	<b>Total Capital Projects</b>			<b>7,451,263.13</b>	<b>30,000.00</b>	<b>189,134.62</b>	<b>17,377,211.00</b>	<b>17,347,211.00</b>

<b>GENERAL PROJECTS</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-038-900-000	Animal Shelter Contribution			78,346.35	119,025.00	82,786.08	129,064.00	10,039.00
10-4-038-902-000	Air Quality/Stove Rebates			400.00	4,500.00	2,000.00	4,500.00	0.00
10-4-038-903-000	Energy Conservation Works			35,000.00	28,000.00	0.00	35,000.00	7,000.00
10-4-038-906-000	GIS			71,673.00	77,900.00	32,310.00	71,600.00	-6,300.00
10-4-038-910-000	Litigation			134,611.62	125,000.00	50,052.90	0.00	-125,000.00
10-4-038-917-000	Land Lease			11,395.03	12,500.00	11,679.91	12,500.00	0.00
	<b>Total General Projects</b>			<b>331,426.00</b>	<b>366,925.00</b>	<b>178,828.89</b>	<b>252,664.00</b>	<b>-114,261.00</b>

<b>CONTINGENCY</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-099-900-000	General Contingency			5,254.57	862,033.00	0.00	2,148,288.07	1,286,255.07
	<b>Total Contingency Fund</b>			<b>5,254.57</b>	<b>862,033.00</b>	<b>0.00</b>	<b>2,148,288.07</b>	<b>1,286,255.07</b>

<b>GENERAL FUND RESERVE</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
10-4-100-900-000	Operations Stabilization			0.00	89,666.00	0.00	2,200,000.00	2,110,334.00
10-4-100-901-000	Emergency Disaster Rsv			0.00	1,672,071.00	1,672,071.00	0.00	-1,672,071.00
	<b>Total Reserve Fund</b>			<b>0.00</b>	<b>1,761,737.00</b>	<b>1,672,071.00</b>	<b>2,200,000.00</b>	<b>438,263.00</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	FIRE FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
11-4-011-200-000	Telephone Communications	19,557.53	17,853.00	8,802.25	17,761.44	-91.56
11-4-011-200-001	Prevention Communicaitons	2,426.92	3,136.00	1,317.88	3,678.12	542.12
11-4-011-240-000	Utilities	67,183.30	68,058.00	26,435.75	68,058.00	0.00
11-4-011-310-000	Government Meetings	701.94	2,500.00	0.00	1,400.00	-1,100.00
11-4-011-310-001	Prevention Travel	5,277.98	2,135.00	0.00	3,632.00	1,497.00
11-4-011-320-000	Training	29,006.02	25,950.00	10,739.60	27,890.00	1,940.00
11-4-011-320-001	Prevention Training	1,082.70	3,224.00	0.00	5,024.00	1,800.00
11-4-011-330-000	Dues & Subscriptions	1,908.50	2,574.00	0.00	2,574.00	0.00
11-4-011-330-001	Prevention dues	2,515.50	2,335.00	2,385.50	2,330.00	-5.00
11-4-011-350-000	Professional Services	7,619.92	10,900.00	1,891.45	10,625.00	-275.00
11-4-011-350-001	Prevention Prof Services	1,210.80	2,600.00	0.00	2,600.00	0.00
11-4-011-360-000	Health & Wellness	7,825.00	16,150.00	3,727.00	16,030.00	-120.00
11-4-011-401-000	Apparatus Maint	42,128.96	50,220.00	24,184.31	49,470.00	-750.00
11-4-011-405-000	Equip Maint	29,268.69	32,554.00	14,026.22	34,138.00	1,584.00
11-4-011-460-000	Building Maint	141,704.25	92,208.00	54,454.18	103,776.00	11,568.00
11-4-011-503-000	Fire Supplies	111,531.96	83,171.00	38,744.07	104,427.00	21,256.00
11-4-011-503-001	Prevention supplies	1,943.37	1,725.00	0.00	3,656.25	1,931.25
11-4-011-803-000	Capital-Equipment	69,799.66	144,550.00	15,927.30	177,000.00	32,450.00
11-4-011-804-000	Capital-Station Const	0.00	3,800,000.00	1,749,602.05	2,895,000.00	-905,000.00
11-4-011-805-000	Capital-Vehicle	0.00	0.00	0.00	811,000.00	811,000.00
11-4-011-805-001	Capital-Apparatus	0.00	0.00	0.00	0.00	811,000.00
11-4-011-806-000	CapitalBuilding Repair	148,869.73	0.00	0.00	155,000.00	155,000.00
11-4-011-902-000	Emerg. Suppression Prem	73,616.87	39,437.00	0.00	41,607.62	2,170.62
11-4-011-906-000	Fire Uniforms	17,586.64	13,511.00	2,348.39	13,511.00	0.00
11-4-011-907-000	Petroleum Products	19,173.48	21,528.00	7,106.56	22,528.00	1,000.00
11-4-011-990-000	Donated Funds	25,957.09	0.00	7,198.36	0.00	0.00
11-4-011-992-000	Emergency Oper/Suppression	36,245.09	25,000.00	59.48	10,000.00	-15,000.00
11-4-011-995-000	Insurance Claims	0.00	0.00	24,628.04	0.00	0.00
<b>Total Fire Fund</b>		<b>864,141.90</b>	<b>4,461,319.00</b>	<b>1,993,578.39</b>	<b>4,582,716.43</b>	<b>121,397.43</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY GRANT FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
12-4-012-005-001	DUI / Speed	24,449.57	9,844.00	1,873.00	9,844.00	0.00
12-4-012-005-002	Forest Svc/Campground	9,380.00	10,500.00	10,220.00	10,500.00	0.00
12-4-012-005-006	EUDL Grant	0.00	2,683.00	0.00	2,683.00	0.00
12-4-012-005-008	DOJ BP Vest Grant	0.00	0.00	1,768.37	0.00	0.00
12-4-012-005-009	CFJH Training Grant	0.00	0.00	7,115.00	0.00	0.00
12-4-012-011-002	SFA 2015 Fire	4,106.00	5,000.00	0.00	0.00	-5,000.00
12-4-012-012-002	Drug Ct St of WY	74,456.07	48,193.00	8,036.50	57,832.00	9,639.00
12-4-012-012-003	CF MICRO GRANT CENSUS	1,584.00	0.00	1,416.00	0.00	0.00
12-4-012-013-100	RERT Grant	7,081.65	5,000.00	0.00	58,859.84	53,859.84
12-4-012-013-101	17-GPD-RR8-RR-HRT17	0.00	20,000.00	0.00	0.00	-20,000.00
12-4-012-013-102	18-SHSP-RR8-RR-HRT18	63,248.67	0.00	0.00	0.00	0.00
12-4-012-013-104	19-SHSP-RR8-RR-HRT19	54,692.09	61,891.00	0.00	0.00	-61,891.00
12-4-012-013-105	19-SHSP-RR8-RR-HEM19	0.00	22,908.00	21,622.40	0.00	-22,908.00
12-4-012-013-150	Cares Act Relief FIRE/EMS	3,251.67	13,557.00	6,847.88	0.00	-13,557.00
12-4-012-013-151	CARES ACT RELIEF - OUTSID	0.00	798,452.00	0.00	0.00	-798,452.00
12-4-012-013-152	CARES ACT RELIEF SLIB	0.00	8,299,556.00	71,150.06	0.00	-8,299,556.00
12-4-012-016-005	DFS Juvenile Svcs Bd 2020	8,906.26	6,795.00	3,710.81	0.00	-6,795.00
12-4-012-016-006	TANF / CPI 2019	15,051.41	0.00	20,299.99	0.00	0.00
12-4-012-016-007	TANF / CPI 2020	51,306.33	20,230.00	0.00	0.00	-20,230.00
12-4-012-016-010	TANF Climb Grant - 2021	0.00	38,595.00	3,325.00	71,500.00	71,500.00
12-4-012-016-999	FS GRANT RECLASS	3,832.65	0.00	0.00	0.00	0.00
12-4-012-018-001	PH MCH/MFH	132,221.68	138,325.00	78,675.29	118,800.00	-19,525.00
12-4-012-018-002	PH TANF	92,220.42	89,716.00	18,291.06	100,000.00	10,284.00
12-4-012-018-003	PH All Hazards	110,722.57	107,000.00	35,795.91	107,000.00	0.00
12-4-012-018-004	PH Misc	3,245.23	0.00	0.00	0.00	0.00
12-4-012-018-006	PH Title X Family Planning	5,716.00	0.00	0.00	0.00	0.00
12-4-012-018-007	PH Prevention Grant	186,799.89	167,065.00	31,335.77	160,525.00	-6,540.00
12-4-012-018-009	COVID-19/PUBLIC HEALTH CA	0.00	1,404,006.00	650,038.09	0.00	-1,404,006.00
12-4-012-018-010	PH Communicable Disease	158,272.40	197,300.00	61,968.30	168,360.00	-28,940.00
12-4-012-018-011	COVID-19/PUBLIC HEALTH CC	0.00	649,984.00	0.00	0.00	-649,984.00
12-4-012-019-001	PH - CHO	9,600.00	9,600.00	4,800.00	9,600.00	0.00
12-4-012-019-050	P&R State Trails	25,000.00	25,000.00	0.00	25,000.00	0.00
12-4-012-020-046	16-GPD-TET-SC-HSG16	-3,832.65	0.00	0.00	0.00	0.00
12-4-012-020-048	17-GPD-TET-SC-HSG17	1,390.65	0.00	0.00	0.00	0.00
12-4-012-025-001	WIC	2,965.77	11,246.00	2,546.86	9,868.44	-1,377.56
12-4-012-027-018	CSBG Tripartite Board 2019	3,669.43	0.00	0.00	0.00	0.00
12-4-012-032-012	EMER MGMT ASSISTANCE	0.00	0.00	13,048.82	0.00	0.00
12-4-012-032-13	20-EMPG-TET-GCF20	82,676.65	167,300.00	0.00	97,551.59	-69,748.41
12-4-012-032-14	20-SHSP-TET-HCS 20	0.00	0.00	0.00	25,000.00	25,000.00
12-4-012-032-15	20-SHSP-TET-HRP20	12,269.89	69,000.00	16,180.00	14,500.00	-54,500.00
12-4-012-032-16	21 EMPG-TET-GCF 21	0.00	0.00	0.00	97,551.59	97,551.59
12-4-012-032-17	21 SHSP-TET- HCS 21	0.00	0.00	0.00	14,500.00	14,500.00
12-4-012-037-028	SLIB - Landfill Closure	1,682,685.71	732,431.00	73,000.56	77,754.00	-654,677.00
<b>Total Grant Fund</b>		<b>2,826,970.01</b>	<b>13,131,177.00</b>	<b>1,143,065.67</b>	<b>1,237,229.46</b>	<b>-11,893,947.54</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>ACCOUNT NUMBER</b>	<b>FIRE / EMS FUND EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
13-4-013-100-001	Fire / EMS Chief	107,847.41	108,550.00	59,055.57	112,344.00	3,794.00
13-4-013-100-002	Staff Salaries	746,759.69	809,341.00	445,685.68	783,979.00	-25,362.00
13-4-013-100-003	Electrical Inspector	75,777.70	80,307.00	42,044.72	80,817.00	510.00
13-4-013-100-004	Electrical Inspector Staff	74,677.22	76,531.00	41,521.98	77,650.00	1,119.00
13-4-013-100-005	EMS Salaries	1,481,169.56	1,596,416.00	851,987.72	1,640,138.29	43,722.29
13-4-013-100-006	EMS Overtime	153,049.39	136,958.00	22,343.71	154,138.00	17,180.00
13-4-013-100-007	Call Pay	53,976.29	70,000.00	55,520.02	70,000.00	0.00
13-4-013-100-008	RERT Pay	1,468.00	1,800.00	-378.00	1,600.00	-200.00
13-4-013-100-009	Wildland Pay	32,142.50	12,500.00	4,083.50	50,000.00	37,500.00
13-4-013-151-000	FICA/Medicare	77,422.24	92,006.00	45,158.15	94,792.07	2,786.07
13-4-013-152-000	Health Insurance	598,873.79	653,364.00	322,076.98	719,799.12	66,435.12
13-4-013-153-000	Retirement	339,351.18	365,674.00	222,768.73	375,357.94	9,683.94
13-4-013-154-000	Workers Comp	94,699.52	116,260.00	29,899.32	116,260.08	0.08
13-4-013-155-000	Employers Share Voluntary	2,981.70	5,153.00	1,638.14	3,500.00	-1,653.00
13-4-013-180-000	Cell Phone Allowance	3,861.80	4,320.00	2,053.25	4,320.00	0.00
13-4-013-200-000	EMS Communications	8,498.81	10,474.00	4,510.88	10,041.24	-432.76
13-4-013-210-000	SO Dispatch/Comm Chgs	158,541.37	186,000.00	81,796.76	317,000.00	131,000.00
13-4-013-310-000	EMS Meetings/Travel	9,767.81	5,560.00	0.00	21,860.00	16,300.00
13-4-013-320-000	EMS Training	21,454.01	25,998.00	6,251.43	28,000.00	2,002.00
13-4-013-320-001	Paramedic Training Grant	0.00	26,884.00	14,659.76	0.00	-26,884.00
13-4-013-330-000	EMS Dues & Subscriptions	0.00	588.00	500.00	588.00	0.00
13-4-013-330-001	EMS Billing Fees	57,826.86	63,600.00	25,159.22	65,820.00	2,220.00
13-4-013-350-000	EMS Prof Services	29,965.70	30,340.00	12,431.89	30,815.00	475.00
13-4-013-360-000	EMS Health & Wellness	16,589.31	12,600.00	2,292.00	24,350.00	11,750.00
13-4-013-401-000	Apparatus Maint	20,793.92	16,910.00	8,581.08	24,920.00	8,010.00
13-4-013-403-000	IT Maint	28,027.45	30,707.00	15,507.45	35,338.00	4,631.00
13-4-013-405-000	Equip Maintenance	22,159.06	12,006.00	7,145.89	20,884.27	8,878.27
13-4-013-503-000	EMS Supplies	54,958.21	57,200.00	28,085.55	98,000.00	40,800.00
13-4-013-701-000	Insurance Health & Life	38,171.32	46,467.00	11,561.05	45,684.00	-783.00
13-4-013-801-000	Cap Exp - Computers	12,811.27	6,000.00	2,194.25	16,100.00	10,100.00
13-4-013-803-000	Cap Exp - Equipment	204,725.06	0.00	0.00	0.00	0.00
13-4-013-805-000	Cap Exp - Ambulance	0.00	0.00	0.00	450,000.00	450,000.00
13-4-013-901-000	Idaho Emerg Svc Contract	207,218.25	210,485.00	200,000.00	230,084.00	19,599.00
13-4-013-903-000	Cafeteria AdminFee	171.00	180.00	57.00	180.00	0.00
13-4-013-904-000	Vol Firemans Retirement	8,977.50	10,320.00	7,820.69	14,400.00	4,080.00
13-4-013-905-000	Electrical Inspector Exp	13,154.75	9,180.00	2,381.16	13,180.00	4,000.00
13-4-013-906-000	EMS Uniforms	10,514.10	7,460.00	3,178.50	14,052.00	6,592.00
13-4-013-907-000	Petroleum Products	15,457.36	12,420.00	5,236.95	13,920.00	1,500.00
13-4-013-910-000	Wildland Reimbursement	3,729.27	0.00	6,078.50	0.00	0.00
13-4-013-998-000	Insurance Claims	5,868.92	7,200.00	7,179.44	0.00	-7,200.00
13-4-013-999-000	Miscellaneous	-19,733.73	0.00	0.00	0.00	0.00
<b>Total FIRE/EMS Fund</b>		<b>4,773,705.57</b>	<b>4,917,759.00</b>	<b>2,598,068.92</b>	<b>5,759,912.01</b>	<b>842,153.01</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

<b>SPECIFIC PURPOSE TAX FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
14-4-014-129-000	2017 SPET St. Johns	6,230,002.32	0.00	0.00	0.00	0.00
14-4-014-133-000	2017 SPET Town of Jackson	1,500,000.00	0.00	0.00	0.00	0.00
14-4-014-134-000	2019 SPET Community Hsn	1,009,841.52	250,000.00	250,000.00	0.00	-250,000.00
14-4-014-135-000	2019 SPET History Museum	0.00	150,000.00	2,029,391.35	1,333,500.00	1,183,500.00
14-4-014-136-000	2019 SPET TOJ Core Svc	1,273,915.91	4,755,670.00	6,006,863.68	5,900,000.00	1,144,330.00
<b>Total Specific Purpose Tax Fund</b>		<b>10,013,759.75</b>	<b>5,155,670.00</b>	<b>8,286,255.03</b>	<b>7,233,500.00</b>	<b>2,077,830.00</b>

<b>E911 FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
16-4-016-400-000	E911 Service/Maintenance	106,009.47	130,800.00	129,351.43	134,480.00	3,680.00
16-4-016-900-000	E911 Expenses	41,165.37	47,904.00	17,009.35	47,940.00	36.00
16-4-016-901-000	E911 Miscellaneous Expenses	0.00	11,000.00	1,200.00	12,000.00	1,000.00
16-4-016-902-000	E911 Equipment	39,091.10	0.00	0.00	0.00	0.00
<b>Total E911 Fund</b>		<b>186,265.94</b>	<b>189,704.00</b>	<b>147,560.78</b>	<b>194,420.00</b>	<b>4,716.00</b>

<b>HOUSING DEPARTMENT FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
17-4-017-100-001	Salaries	361,235.87	371,632.00	193,273.01	372,893.00	1,261.00
17-4-017-151-000	FICA/Medicare	26,510.06	28,429.00	13,611.35	28,526.31	97.31
17-4-017-152-000	Health Insurance	95,149.64	95,460.00	49,786.34	105,440.40	9,980.40
17-4-017-153-000	Retirement	52,186.79	55,262.00	30,533.04	54,777.98	-484.02
17-4-017-154-000	Workers comp	9,729.97	11,957.00	2,985.94	10,212.76	-1,744.24
17-4-017-155-000	Employers Share voluntary	359.32	725.00	224.50	635.78	-89.22
17-4-017-180-000	Cell Phone Stipend	2,902.96	2,880.00	1,584.44	2,880.00	0.00
17-4-017-200-000	Telephone	573.59	600.00	229.55	0.00	-600.00
17-4-017-220-000	Recording Fees	597.00	636.00	159.00	468.00	-168.00
17-4-017-240-000	Utilities	268.66	1,200.00	0.00	0.00	-1,200.00
17-4-017-310-000	Travel	330.86	3,115.00	0.00	2,915.00	-200.00
17-4-017-320-000	Training	260.00	600.00	0.00	3,450.00	2,850.00
17-4-017-330-000	Dues/Subscriptions	7,311.22	6,840.00	4,790.84	2,379.00	-4,461.00
17-4-017-350-000	Professional Services	63,568.12	169,400.00	13,127.05	283,025.00	113,625.00
17-4-017-365-000	Printing/Publishing	1,969.17	4,359.00	3,185.56	4,418.00	59.00
17-4-017-501-000	Office Supplies	2,433.43	2,790.00	335.59	2,390.00	-400.00
17-4-017-801-000	Cap Exp - Computers	3,830.03	0.00	0.00	0.00	0.00
17-4-017-901-000	Development	2,256,625.12	0.00	-1,241.63	0.00	0.00
17-4-017-903-000	Cafeteria Plan/Admin Fees	52.25	0.00	28.50	0.00	0.00
17-4-017-951-000	Trans Fee in Lieu MRTTH	178,640.00	352,118.00	352,118.80	0.00	-352,118.00
17-4-017-952-000	CFJH - COVID Housing	0.00	75,762.00	6,150.00	0.00	-75,762.00
17-4-017-953-000	COVID19/CARES Act	0.00	0.00	40,147.50	0.00	0.00
New Account		0.00	0.00	0.00	5,142.00	5,142.00
<b>Total Housing Authority Fund</b>		<b>3,064,534.06</b>	<b>1,183,765.00</b>	<b>710,972.38</b>	<b>879,553.23</b>	<b>-304,211.77</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY ROAD FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
18-4-018-901-000	Swinging Bridge Repairs	27,400.14	65,000.00	9,637.41	45,000.00	-20,000.00
18-4-018-902-000	Weed & Vegetation Control	0.00	25,000.00	17,563.75	0.00	-25,000.00
18-4-018-903-000	Dust Control	0.00	124,400.00	16,997.50	0.00	-124,400.00
18-4-018-904-000	Grading/Drainage	0.00	75,000.00	57,800.05	0.00	-75,000.00
18-4-018-905-000	Striping	0.00	50,000.00	9,558.80	0.00	-50,000.00
18-4-018-906-000	PA & TC Signing	2,775.00	15,000.00	6,545.42	0.00	-15,000.00
18-4-018-907-000	Patching & Crack Sealing	0.00	110,000.00	7,855.50	0.00	-110,000.00
18-4-018-910-000	Cattleman's Bridge	22.71	0.00	0.00	0.00	0.00
18-4-018-911-000	Asphalt Patch	0.00	10,000.00	0.00	0.00	-10,000.00
18-4-018-912-000	Sweeping	0.00	50,000.00	0.00	0.00	-50,000.00
18-4-018-913-000	Bridge/Culvert	0.00	10,000.00	23,613.28	0.00	-10,000.00
18-4-018-914-000	Hoback Bridge/Road	0.00	200,000.00	24,291.73	320,000.00	120,000.00
18-4-018-915-000	Guardrail Repair	0.00	20,000.00	3,770.00	0.00	-20,000.00
18-4-018-916-000	Safety Projects	46,399.37	5,000.00	3,179.29	5,000.00	0.00
18-4-018-917-000	Mosquito Creek Bridge	0.00	85,000.00	2,940.00	0.00	-85,000.00
18-4-018-921-000	Crush Base	0.00	25,100.00	0.00	25,000.00	-100.00
18-4-018-922-000	Cattleguard Maint	0.00	0.00	903.50	0.00	0.00
18-4-018-990-000	CRF Road Projects/Prof Svcs	10,732.00	25,000.00	6,878.60	20,000.00	-5,000.00
18-4-018-991-000	County Road Chip Seal	0.00	0.00	0.00	708,470.00	708,470.00
18-4-018-992-000	County Road Seal Coats	43,825.00	60,000.00	0.00	50,000.00	-10,000.00
<b>Total County Road Fund</b>		<b>131,154.22</b>	<b>954,500.00</b>	<b>191,534.83</b>	<b>1,173,470.00</b>	<b>218,970.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>PARKS &amp; REC FUND</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
19-4-019-100-002	Administration Salaries			208,005.80	234,318.00	120,072.52	223,214.84	-11,103.16
19-4-019-100-003	Rec Center Salaries			643,170.16	812,545.00	293,728.71	758,793.45	-53,751.55
19-4-019-100-004	Parks Salaries			855,982.92	849,887.00	447,103.09	983,475.43	133,588.43
19-4-019-100-005	Programs Salaries			658,307.84	698,706.00	229,299.13	548,092.81	-150,613.19
19-4-019-100-006	River Salaries			82,102.06	72,714.00	35,670.22	16,205.28	-56,508.72
19-4-019-151-000	FICA/Medicare			183,124.22	151,243.00	80,144.71	188,728.54	37,485.54
19-4-019-152-000	Health Insurance			548,003.92	529,572.00	270,398.61	574,635.76	45,063.76
19-4-019-153-000	Retirement			289,111.03	293,985.00	142,539.60	285,624.07	-8,360.93
19-4-019-154-000	Workers Comp			71,202.53	60,611.00	22,970.61	59,452.00	-1,159.00
19-4-019-155-000	Employers Share Voluntary			2,357.69	3,858.00	1,086.09	2,500.00	-1,358.00
19-4-019-200-000	Administration			42,604.06	24,775.00	7,710.36	29,045.00	4,270.00
19-4-019-200-310	Admin Travel			1,800.84	0.00	475.00	0.00	
19-4-019-200-320	Admin Training			0.00	500.00	0.00	2,140.00	1,640.00
19-4-019-200-330	Admin Dues			875.00	820.00	875.00	1,640.00	820.00
19-4-019-200-400	Admin Maint			30,431.24	21,239.00	3,989.39	25,144.00	3,905.00
19-4-019-200-500	Admin Supplies			10,045.09	11,992.00	1,865.22	9,500.00	-2,492.00
19-4-019-200-800	Admin Small Capital			7,516.45	2,602.92	1,606.48	0.00	-2,200.00
19-4-019-230-000	Bank Charges			41,077.42	59,801.00	14,379.18	40,770.12	-19,030.88
19-4-019-250-000	River Management			18,284.05	32,931.00	7,335.74	14,775.00	-18,156.00
19-4-019-250-330	River Management Dues			50.00	50.00	50.00	0.00	-50.00
19-4-019-250-400	River Management Maint			25.31	1,500.00	0.00	0.00	-1,500.00
19-4-019-250-500	River Management Supplies			113.21	3,355.00	221.90	250.00	-3,105.00
19-4-019-250-800	River Management Sm Cap			332.63	0.00	0.00	0.00	0.00
19-4-019-300-000	Rec Center			358,905.16	436,948.59	189,982.70	365,052.08	-71,896.51
19-4-019-300-310	Rec Center Travel			1,010.28	1,200.00	910.33	3,806.00	2,606.00
19-4-019-300-320	Rec Center Training			1,688.16	2,020.00	619.00	1,531.00	-489.00
19-4-019-300-330	Rec Center Dues			250.00	100.00	0.00	0.00	-100.00
19-4-019-300-400	Rec Center Maint			54,873.31	70,878.16	13,541.64	53,426.00	-17,452.16
19-4-019-300-500	Rec Center Supplies			65,038.35	78,348.25	26,096.27	78,450.00	101.75
19-4-019-300-800	Rec Center Small Capital			12,093.10	25,790.89	13,095.47	2,100.00	-23,690.89
19-4-019-400-000	Parks			369,233.25	294,673.60	203,939.88	393,698.82	99,025.22
19-4-019-400-310	Parks Travel			3,761.43	500.00	0.00	1,239.00	739.00
19-4-019-400-320	Parks Training			5,532.79	500.00	0.00	3,720.00	3,220.00
19-4-019-400-330	Parks Dues			382.00	900.00	175.00	900.00	0.00
19-4-019-400-400	Parks Maint			200,401.47	225,376.10	100,707.97	224,038.80	-1,337.30
19-4-019-400-500	Parks Supplies			25,919.01	27,317.40	17,528.89	34,435.00	7,117.60
19-4-019-400-800	Parks Small Capital			21,021.95	2,500.00	2,649.97	14,499.00	11,999.00
19-4-019-500-000	Programs			196,252.41	66,318.00	21,281.36	66,246.00	-72.00
19-4-019-500-310	Programs Travel			4,821.19	0.00	0.00	4,406.00	4,406.00
19-4-019-500-320	Programs Training			1,565.00	0.00	151.24	5,756.00	5,756.00
19-4-019-500-330	Programs Dues			65.00	1,385.00	0.00	1,228.00	-157.00
19-4-019-500-400	Programs Maint			11,604.86	15,500.00	5,186.36	28,764.00	13,264.00
19-4-019-500-500	Programs Supplies			17,065.63	34,669.44	2,862.06	34,465.00	-204.44
19-4-019-500-800	Programs Small Capital			4,091.75	8,119.80	2,814.80	2,500.00	-5,619.80
19-4-019-600-000	Capital Projects			73,827.98	59,600.00	0.00	129,500.00	69,900.00
19-4-019-700-000	General Projects			3,579,476.14	680,135.00	522,412.66	566,625.00	-113,510.00
19-4-019-800-000	Capital Equipment			183,268.65	0.00	0.00	246,500.00	246,500.00
19-4-019-903-000	Cafeteria Plan/Admin Fee			204.25	0.00	99.75	0.00	0.00
19-4-019-998-000	Insurance Claims			1,792.12	0.00	0.00	0.00	0.00
<b>Total Parks &amp; Rec Fund</b>				<b>8,888,668.71</b>	<b>5,899,785.15</b>	<b>2,805,576.91</b>	<b>6,026,872.00</b>	<b>127,086.85</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>WILSON REC PROJ SPET</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
28-4-028-200-000	Construction			47,385.00	225,000.00	0.00	225,000.00	0.00
28-4-028-950-000	BLM #13 Consultant			7,444.86	0.00	360.00	0.00	0.00
	<b>Total Wilson Rec Proj SPET</b>			<b>54,829.86</b>	<b>225,000.00</b>	<b>360.00</b>	<b>225,000.00</b>	<b>0.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>INTEGRATED SOLID WASTE</b>					
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>
30-4-030-100-002	Salaries	798,387.31	794,721.00	406,288.22	789,489.00
30-4-030-151-000	FICA/Medicare	58,280.74	60,799.00	30,351.48	60,396.00
30-4-030-152-000	Health Insurance	196,728.74	191,196.00	100,561.77	227,232.00
30-4-030-153-000	Retirement	110,909.27	118,181.00	59,126.59	111,858.00
30-4-030-154-000	Workers Comp	15,796.85	28,669.00	6,286.90	17,758.55
30-4-030-155-000	Employers Share Voluntary	742.99	820.00	485.94	950.00
30-4-030-180-000	Cell Phone Stipend	1,967.85	2,640.00	1,122.26	2,640.00
30-4-030-200-000	TTS Telephone	2,812.40	2,800.00	1,485.88	2,400.00
30-4-030-200-001	JCR Telephone	1,301.41	1,200.00	1,286.29	1,680.00
30-4-030-227-000	JCR Postage	264.86	500.00	238.00	500.00
30-4-030-227-001	JCR Freight	58,257.05	50,000.00	22,821.25	68,610.00
30-4-030-230-000	Bank Charges	27,745.95	45,000.00	27,662.57	55,000.00
30-4-030-240-000	TTS Utilities	9,178.86	7,000.00	1,738.66	7,500.00
30-4-030-240-001	JCR Utilities	40,160.82	38,340.00	12,655.51	41,020.00
30-4-030-310-000	JCR Travel	4,648.77	2,500.00	0.00	4,100.00
30-4-030-320-000	JCR Training/Seminars	5,124.00	2,000.00	481.35	8,160.00
30-4-030-320-001	JCR HHW Cert Courses	2,049.00	1,400.00	0.00	3,250.00
30-4-030-330-000	JCR Dues / Memberships	1,720.45	1,925.00	1,028.78	1,526.00
30-4-030-350-000	JCR Professional Services	78,036.64	60,000.00	42,211.26	6,700.00
30-4-030-365-000	JCR Advertising	24,209.84	30,956.00	14,871.16	20,500.00
30-4-030-365-001	JCR HHW Advertising/PR	4,093.24	5,288.00	514.10	5,610.00
30-4-030-366-000	JCR Education/Outreach	16,489.40	5,000.00	1,139.99	7,250.00
30-4-030-366-001	Bag Ord Ed/Outreach	41,905.70	80,000.00	20,673.28	30,000.00
30-4-030-405-000	JCR Repairs, Maint/Equip	54,693.76	75,000.00	40,217.22	87,000.00
30-4-030-451-000	JCR Fuel	16,902.08	19,000.00	8,187.17	17,000.00
30-4-030-501-000	JCR Office Supplies	8,731.15	8,200.00	5,614.17	8,320.00
30-4-030-502-000	JCR Bailing Wire	7,684.09	9,400.00	3,751.13	13,600.00
30-4-030-503-000	JCR Operations Supplies	7,375.33	6,000.00	9,294.87	12,700.00
30-4-030-801-000	Cap Exp - Computer	8,741.72	2,575.00	368.97	5,625.00
30-4-030-802-000	Cap Exp - Furniture	370.35	0.00	1,019.69	0.00
30-4-030-803-000	Cap Exp - Equipment	60,291.07	200,000.00	0.00	87,550.00
30-4-030-804-000	Cap Exp - Software	2,494.50	4,404.00	2,714.50	7,159.00
30-4-030-805-000	Cap Exp - Site Impvts	738,168.65	8,000.00	0.00	109,000.00
30-4-030-900-000	TTS Gen Site Exc/Maint	87,755.68	35,000.00	25,334.89	40,000.00
30-4-030-901-000	TTS Scale Station/Equip	11,982.63	10,000.00	7,501.35	13,240.00
30-4-030-904-000	TTS Operating Costs	12,025.92	7,000.00	3,455.64	7,000.00
30-4-030-904-001	TTS Solid Waste Disposal	1,269,774.36	1,500,000.00	743,450.89	1,381,500.00
30-4-030-904-002	TTS Transfer Station	1,566,147.15	1,800,000.00	866,010.81	1,792,455.00
30-4-030-904-003	TTS Composting	593,062.68	700,000.00	424,870.83	601,969.00
30-4-030-904-004	TTS Concrete/Glass	0.00	0.00	0.00	35,000.00
30-4-030-905-000	TTS Tire Program	1,513.20	10,000.00	0.00	18,200.00
30-4-030-906-000	Compost Food Waste	37,295.14	25,000.00	14,570.08	25,000.00
30-4-030-911-000	TTS Grndwtr Sample/Rept	15,035.76	20,265.00	9,218.76	20,265.00
30-4-030-950-000	JCR OCC Hauling	193,712.31	200,000.00	96,371.94	206,000.00
30-4-030-951-000	JCR PO Recycling	21,054.00	23,664.00	13,797.00	25,000.00
30-4-030-954-000	JCR Aluminum Redemption	154.75	300.00	41.75	300.00
30-4-030-955-000	JCR RRR Campaign	10,299.00	4,000.00	2,575.00	8,000.00
30-4-030-956-000	JCR HHW Disposal	52,876.34	56,500.00	8,362.10	67,000.00
30-4-030-957-000	JCR Ewaste	31,508.64	30,000.00	17,462.61	32,000.00
30-4-030-958-000	JCR HHW Pers Prot Equip	1,493.09	3,000.00	0.00	3,000.00
30-4-030-959-000	JCR HHW Bulking Material	9,918.20	10,000.00	2,877.00	10,000.00
30-4-030-990-000	Cash Reserve Fund Cont	0.00	223,907.00	0.00	0.00
30-4-030-990-001	Cap Reserve Fund Cont	0.00	0.00	0.00	283,376.00
30-4-030-999-000	TTS Miscellaneous	2,307.02	2,200.00	531.90	2,200.00
30-4-030-999-001	JCR Miscellaneous	3,221.54	6,000.00	2,556.24	5,000.00
30-4-030-	NEW ACCOUNT	0.00	0.00	0.00	33,800.00
	<b>Total Solid Waste</b>	<b>6,327,402.25</b>	<b>6,530,350.00</b>	<b>3,063,187.75</b>	<b>6,432,388.55</b>
					<b>-97,961.45</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	LODGING TAX FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
31-4-031-100-000	START - Exist	510,528.00	690,741.00	472,608.00	322,018.00	-368,723.00
31-4-031-150-000	START - New Capital	402,336.56	147,400.00	19,810.00	643,262.00	495,862.00
31-4-031-151-000	Grand Targhee	43,500.00	68,000.00	0.00	71,400.00	3,400.00
31-4-031-200-000	Parks & Rec - Exist	355,000.00	355,000.00	177,502.00	355,000.00	0.00
31-4-031-400-000	Fire/EMS Operations	150,000.00	150,000.00	75,000.00	150,000.00	0.00
31-4-031-500-000	Museum	150,000.00	150,000.00	62,500.00	150,000.00	0.00
31-4-031-550-000	Global Ties Wyoming	6,000.00	4,800.00	0.00	0.00	-4,800.00
<b>Total Lodging Tax Fund</b>		<b>1,617,364.56</b>	<b>1,565,941.00</b>	<b>807,420.00</b>	<b>1,691,680.00</b>	<b>125,739.00</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY FAIR FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
32-4-032-100-001	Salaries	193,671.08	223,624.00	106,329.51	222,697.27	-926.73
32-4-032-151-000	FICA/Medicare	14,581.00	17,107.00	7,992.14	17,036.34	-70.66
32-4-032-152-000	Health Insurance	44,092.16	59,040.00	27,887.94	64,960.56	5,920.56
32-4-032-153-000	Retirement	25,773.93	33,253.00	15,778.72	31,211.03	-2,041.97
32-4-032-154-000	Workers Comp	4,788.93	6,441.00	1,415.49	5,506.79	-934.21
32-4-032-155-000	Employers Share Voluntary	292.54	436.00	164.42	300.00	-136.00
32-4-032-180-000	Cell Phone Stipend	401.55	624.00	330.04	600.00	-24.00
32-4-032-197-000	Overtime	0.00	6,287.00	1,081.98	2,600.00	-3,687.00
32-4-032-200-000	Telephone	1,141.60	960.00	407.94	720.00	-240.00
32-4-032-227-000	Postage	165.00	330.00	220.00	330.00	0.00
32-4-032-310-000	Travel	4,670.51	6,550.00	0.00	7,950.00	1,400.00
32-4-032-320-000	Training	1,554.00	2,480.00	209.00	2,515.00	35.00
32-4-032-330-000	Dues & Subscriptions	680.00	680.00	615.00	865.00	185.00
32-4-032-350-001	Contract Services	4,707.75	4,075.00	3,856.44	4,150.00	75.00
32-4-032-365-000	Printing & Design	1,008.35	0.00	0.00	0.00	0.00
32-4-032-401-000	Office Equip Maint	3,585.30	3,288.00	988.73	4,128.00	840.00
32-4-032-450-001	Facility Maint - Office	8,176.97	7,634.00	2,172.61	9,165.00	1,531.00
32-4-032-450-002	Facility Maint - Heritage	60,556.17	53,740.00	29,038.13	43,710.00	-10,030.00
32-4-032-450-003	Facility Maint - Pavilion	4,520.40	1,800.00	193.41	1,800.00	0.00
32-4-032-450-004	Facility Maint - Rodeo	32,127.75	27,310.00	9,643.38	24,110.00	-3,200.00
32-4-032-450-005	Facility Maint - Grassy	403.12	1,255.00	186.76	995.00	-260.00
32-4-032-450-006	Facility Maint - Exhibit	20,853.29	15,374.00	8,458.61	14,386.00	-988.00
32-4-032-450-007	Facility Maint - Restrooms	209.00	2,250.00	0.00	2,060.00	-190.00
32-4-032-450-008	Facility Maint - Other	15,474.36	12,692.00	287.49	14,004.00	1,312.00
32-4-032-450-009	Facility Maint - Vehic/Equip	5,160.67	6,450.00	4,219.40	7,674.00	1,224.00
32-4-032-501-000	Office Supplies	1,897.53	2,500.00	219.96	2,000.00	-500.00
32-4-032-503-000	Office Misc	1,065.30	200.00	0.00	360.00	160.00
32-4-032-801-000	Cap Exp - Computer	0.00	0.00	0.00	1,050.00	1,050.00
32-4-032-802-000	Cap Exp - Furniture	0.00	0.00	0.00	0.00	0.00
32-4-032-803-000	Cap Exp - Equipment	11,891.82	0.00	0.00	33,200.00	33,200.00
32-4-032-804-000	Cap Exp - Software	0.00	0.00	0.00	756.00	756.00
32-4-032-805-000	Cap Exp - Vehicles	1,586.25	0.00	0.00	0.00	0.00
32-4-032-806-000	Cap Exp - Construction	79,611.45	0.00	0.00	230,000.00	230,000.00
32-4-032-900-001	Fair - Advertising	29,179.36	13,500.00	12,314.08	17,950.00	4,450.00
32-4-032-900-002	Fair - Events & Shows	151,784.54	2,000.00	2,392.50	114,725.00	112,725.00
32-4-032-900-003	Fair - Contracts & Services	178,639.27	52,324.00	53,621.20	174,596.70	122,272.70
32-4-032-900-004	Fair - Judges	2,650.00	1,150.00	1,300.00	2,100.00	950.00
32-4-032-900-005	Fair - Ribbons & Awards	14,240.94	7,464.00	6,901.53	14,950.00	7,486.00
32-4-032-900-006	Fair - Volunteers	8,675.79	600.00	417.10	6,800.00	6,200.00
32-4-032-900-007	Fair - Premiums	31,203.00	0.00	9,217.95	37,000.00	37,000.00
32-4-032-900-008	Fair - Maint	2,733.18	500.00	217.46	9,500.00	9,000.00
32-4-032-900-009	Fair - Supplies	3,994.68	2,500.00	345.89	8,265.00	5,765.00
32-4-032-900-010	Fair - Other Chgs & Fees	2,284.00	25.00	580.00	3,525.00	3,500.00
32-4-032-900-011	Fair - Other	12,778.60	3,000.00	2,254.92	11,870.00	8,870.00
32-4-032-903-000	Cafeteria Plan/Admin Fees	4.75	0.00	0.00	0.00	0.00
32-4-032-910-000	Queen	558.21	4,500.00	3,061.01	5,000.00	500.00
32-4-032-920-000	4-H	21,309.94	18,440.00	17,867.21	27,000.00	8,560.00
32-4-032-950-000	Scholarships	1,500.00	0.00	0.00	0.00	0.00
<b>Total Fair Fund</b>		<b>1,006,309.04</b>	<b>602,383.00</b>	<b>343,986.95</b>	<b>1,184,121.69</b>	<b>581,738.69</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

<b>2012 LANDFILL CLOSURE SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
34-4-034-929-000	Closure const	1,631,341.57	212,000.00	156,464.73	62,500.00	-149,500.00
34-4-034-930-000	Closure Plan/Permit	151,907.24	25,000.00	30,079.14	15,254.00	-9,746.00
34-4-034-931-000	Op & Fac Plan/Permit	123,214.09	0.00	16,005.00	0.00	0.00
34-4-034-932-000	Facility Const	485,929.01	1,355,582.00	687,094.60	220,000.00	-1,135,582.00
<b>Total 2012 Landfill Closing SPET</b>		<b>2,392,391.91</b>	<b>1,592,582.00</b>	<b>889,643.47</b>	<b>297,754.00</b>	<b>-1,294,828.00</b>

<b>2014 PATHWAYS SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
38-4-038-900-000	South Park Loop	11,150.00	600,000.00	16,000.00	622,590.62	22,590.62
<b>Total 2014 Pathways SPET Fund</b>		<b>11,150.00</b>	<b>600,000.00</b>	<b>16,000.00</b>	<b>622,590.62</b>	<b>22,590.62</b>

<b>2014 FIRE/EMS SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
39-4-039-900-000	Design/Engineering	11,795.06	0.00	0.00	0.00	0.00
39-4-039-904-000	Remodel/Construction St. 1	667,924.00	0.00	0.00	0.00	0.00
<b>Total 2014 Fire/EMS SPET Fund</b>		<b>679,719.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2017 PATHWAYS SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
40-4-040-900-000	S89 Path Reallocation	209,961.61	590,699.00	29,799.44	631,732.46	41,033.46
40-4-040-999-000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Total 2017 Pathways SPET Fund</b>		<b>209,961.61</b>	<b>590,699.00</b>	<b>29,799.44</b>	<b>631,732.46</b>	<b>41,033.46</b>

<b>2017 FIRE/EMS RENOVATION SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
41-4-041-900-000	Construction	2,485,848.47	3,923,266.00	902,304.53	2,069,470.00	
<b>Total 2017 Fire/EMS Renovation SPET Fund</b>		<b>2,485,848.47</b>	<b>3,923,266.00</b>	<b>902,304.53</b>	<b>2,069,470.00</b>	<b>-1,853,796.00</b>

**TETON COUNTY  
FY2022 ADOPTED BUDGET**

<b>2017 PARK &amp; REC HOUSING SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
43-4-041-108-000	Housing Const	1,081,248.57	0.00	0.00	0.00	0.00
<b>Total 2017 Parks &amp; Rec Housing SPET Fund</b>		<b>1,081,248.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2019 ROAD TO ZERO WASTE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
44-4-044-900-000	Planning	0.00	125,000.00	0.00	0.00	-125,000.00
44-4-044-901-000	Truck Scale Recycling	0.00	175,000.00	0.00	0.00	-175,000.00
44-4-044-902-000	Depackager Compost	0.00	175,000.00	0.00	600,000.00	425,000.00
44-4-044-904-000	Sort System	0.00	0.00	0.00	325,000.00	325,000.00
<b>Total 2019 Road to Zero Waste SPET Fund</b>		<b>0.00</b>	<b>475,000.00</b>	<b>0.00</b>	<b>925,000.00</b>	<b>450,000.00</b>

<b>2019 WILDLIFE CROSSINGS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
45-4-045-900-000	Planning & Design	0.00	575,000.00	0.00	1,420,000.00	845,000.00
45-4-045-901-000	Construction	0.00	0.00	0.00	80,000.00	80,000.00
45-4-045-902-000	Signage/Lighting	0.00	0.00	0.00	65,000.00	65,000.00
<b>Total 2019 Wildlife Crossing SPET Fund</b>		<b>0.00</b>	<b>575,000.00</b>	<b>0.00</b>	<b>1,565,000.00</b>	<b>990,000.00</b>

<b>2019 P&amp;R EXPANSION</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
46-4-046-900-000		0.00	1,897,306.00	0.00	3,000,000.00	1,102,694.00
<b>Total 2019 P&amp;R Expansion SPET Fund</b>		<b>0.00</b>	<b>1,897,306.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,102,694.00</b>

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

<b>CAPITAL PROJECTS FUND</b>		<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 BUDGET</b>	<b>FY2021 YTD</b>	<b>FY2022 BUDGET</b>	<b>FY2022 DIFFERENCE</b>
37-4-037-001-002	BCC Project Planning			104,862.00	0.00	832.10	50,000.00	50,000.00
37-4-037-002-002	Budgeting Software			0.00	0.00	0.00	90,268.00	90,268.00
37-4-037-004-002	Oblique Photography			135,223.00	0.00	0.00	0.00	0.00
37-4-037-005-001	SO Vehicles			168,170.97	210,000.00	0.00	66,000.00	-144,000.00
37-4-037-005-006	SO Network IT Capital			0.00	43,000.00	30,397.36	0.00	-43,000.00
37-4-037-005-014	Jail Remodel Locker Room			250,000.00	0.00	630.00	0.00	0.00
37-4-037-005-050	SAR Capital			55,687.00	0.00	0.00	0.00	0.00
37-4-037-005-051	SAR Bldg Remodel			0.00	0.00	0.00	155,000.00	155,000.00
37-4-037-006-001	Attorney Copier			0.00	10,289.00	10102	0.00	-10,289.00
37-4-037-008-001	Engineer Vehicles			2,658.00	0.00	0.00	0.00	0.00
37-4-037-008-003	Safe Wildlife Crossings			41,197.50	0.00	0.00	0.00	0.00
37-4-037-008-008	Wilson Planning			60,364.00	60,000.00	12,201.77	0.00	-60,000.00
37-4-037-008-011	Stateline Rd/Leigh Ck			850,380.23	0.00	0.00	0.00	0.00
37-4-037-008-013	Cattlemens Bridge			12,921.34	500,000.00	708.33	0.00	-500,000.00
37-4-037-008-018	Tribal Trails MOU			743,236.23	800,000.00	228,011.01	975,000.00	175,000.00
37-4-037-008-021	Batch Plant Road			0.00	60,000.00	29,932.50	538,446.00	478,446.00
37-4-037-008-022	Spring Gulch Road			0.00	50,000.00	0.00	1,125,000.00	1,075,000.00
37-4-037-008-023	Pavement Maintenance			0.00	55,000.00	0.00	1,231,250.00	1,176,250.00
37-4-037-008-	Water Quality Planning			0.00	0.00	0.00	500,000.00	500,000.00
37-4-037-008-	South Park Bridge BLM			0.00	0.00	0.00	15,000.00	15,000.00
37-4-037-008-	BUILD Grant Contribution to Fur			0.00	0.00	0.00	2,500,000.00	2,500,000.00
37-4-037-014-001	R&L Vehicles/Equip			7,452.06	0.00	7,452.00	0.00	0.00
37-4-037-014-003	Stockpile Facilities			795,476.36	20,000.00	19,450.00	35,000.00	15,000.00
37-4-037-014-009	Spring Gulch Paving			7,017.90	0.00	3,018.00	0.00	0.00
37-4-037-014-010	Alta North Paving			0.00	0.00	0.00	0.00	0.00
37-4-037-014-011	Wilson West Paving			41.25	0.00	41.00	0.00	0.00
37-4-037-014-012	Moulton Loop			0.00	85,000.00	0.00	0.00	-85,000.00
37-4-037-014-013	R&L Safety Plan			0.00	0.00	0.00	7,500.00	7,500.00
37-4-037-018-002	PH Bldg Maint			0.00	10,000.00	10,000.00	0.00	-10,000.00
37-4-037-018-003	PH AC			9,892.00	0.00	0.00	0.00	0.00
37-4-037-018-004	PH Lobby Remodel			0.00	0.00	0.00	145,435.00	145,435.00
37-4-037-021-002	IT Onsite Storage			8,402.99	0.00	0.00	0.00	0.00
37-4-037-021-003	IT - Office Remodel			28,346.54	0.00	0.00	0.00	0.00
37-4-037-021-004	IT - Wireless Upgrade			0.00	29,000.00	0.00	42,700.00	13,700.00
37-4-037-021-005	IT - Door Access			43,787.85	0.00	0.00	0.00	0.00
37-4-037-021-006	IT - Phone System			0.00	35,000.00	28,353.58	0.00	-35,000.00
37-4-037-021-007	IT - Network Equip			41,410.44	64,009.25	39,009.25	25,000.00	-39,009.25
37-4-037-021-008	IT - MPLS Router			0.00	0.00	0.00	0.00	0.00
37-4-037-021-009	IT - Data Backup			75,361.84	200,000.00	167,367.35	0.00	-200,000.00
37-4-037-021-010	IT - Computer Upgrades			10,907.66	0.00	8,294.93	0.00	0.00
37-4-037-021-	IT - New Fiber Optic			0.00	0.00	0.00	85,000.00	85,000.00
	IT - EOC Fiber for Phone			0.00	0.00	0.00	30,000.00	30,000.00
	IT - Low Voltage Rewire			0.00	0.00	0.00	50,000.00	50,000.00
37-4-037-022-002	Planning Remodel			3,357.81	0.00	0.00	0.00	0.00
37-4-037-022-003	Planning Software			0.00	68,000.00	0.00	0.00	-68,000.00

**TETON COUNTY**  
**FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	CAPITAL FUND RESERVE EXPENDITURE DESCRIPTION	FY2020	FY2021	FY2021	FY2022	FY2022
		ACTUAL	BUDGET	YTD	BUDGET	Difference
37-4-037-032- 002	EOC Server	6,813.05	0.00	0.00	0.00	0.00
37-4-037-032-	EOC Operations Plan	0.00	0.00	0.00	65,000.00	65,000.00
37-4-037-035- 002	Pathway Repair/Maint	10,083.29	30,000.00	1,770.18	38,300.00	8,300.00
37-4-037-035- 003	GTNP Connector	0.00	0.00	0.00	0.00	0.00
37-4-037-035- 004	Signage/Pavement Marking	2,286.57	10,000.00	0.00	16,400.00	6,400.00
37-4-037-035- 005	Teton Pass/Old Pass Rd	84,982.45	115,017.00	133,583.82	0.00	-115,017.00
37-4-037-035- 007	Melody Internal Repair	8,015.00	0.00	0.00	60,000.00	60,000.00
37-4-037-035- 008	Wilson Bridge Approach	1,636.83	27,500.00	2,879.98	47,166.00	19,666.00
37-4-037-035- 009	Wilson Bridge - TOJ	1,339.22	22,500.00	2,356.34	38,591.00	16,091.00
37-4-037-035- 010	Pathways Sealcoating	185,564.32	150,000.00	258.00	218,600.00	68,600.00
37-4-037-035- 013	TOJ/TV Pathway	53,338.00	25,000.00	2,920.00	0.00	-25,000.00
37-4-037-035- 015	WY22 Wilson to Snake Rvr	119,317.12	75,000.00	111,879.22	0.00	-75,000.00
37-4-037-035- 016	Gros Ventre Bank	400,028.74	0.00	0.00	0.00	0.00
37-4-037-035- 017	South 89 North Section	0.00	0.00	0.00	320,496.00	320,496.00
37-4-037-035-	South Park Root Repair	0.00	0.00	0.00	860,210.00	860,210.00
37-4-037-035-	Wilson to Stilson Pathway	0.00	0.00	0.00	200,000.00	200,000.00
37-4-037-035-	Teton Pass FLAP - Trail Creek	0.00	0.00	0.00	49,398.00	49,398.00
37-4-037-035-	Sagebrush Connector	0.00	0.00	0.00	240,000.00	240,000.00
37-4-037-036- 000	Facilities - Generalized	0.00	0.00	0.00	1,500,000.00	1,500,000.00
37-4-037-036- 001	Facilities Vehicles	46,472.57	0.00	0.00	0.00	0.00
37-4-037-036- 002	Employee Hsing Planning	10,000.00	0.00	0.00	0.00	0.00
37-4-037-036- 003	Employee Housing Remodel	153,572.06	64,653.00	0.00	0.00	-64,653.00
37-4-037-036- 004	Rafter J Daycare Lighting	13,690.00	0.00	0.00	0.00	0.00
37-4-037-036- 005	Carpet	34,149.18	0.00	0.00	0.00	0.00
37-4-037-036- 006	Sidewalk Replacement	3,898.82	0.00	0.00	0.00	0.00
37-4-037-036- 008	SAR Hanger Vent System	0.00	0.00	0.00	45,000.00	45,000.00
37-4-037-036- 010	SO A/C Update	35,006.60	0.00	6,081.00	0.00	0.00
37-4-037-036- 011	Jail BAS	10,000.00	526,000.00	226,891.21	0.00	-526,000.00
37-4-037-036- 012	Jail HVAC	14,619.75	167,500.00	0.00	0.00	-167,500.00
37-4-037-036- 013	Courthouse Security	43,726.10	0.00	0.00	0.00	0.00
37-4-037-036- 014	Building Paint	9,065.00	0.00	0.00	0.00	0.00
37-4-037-036- 017	Ct Judge Entry	50,432.00	0.00	0.00	0.00	0.00
37-4-037-036- 019	Maint Mgmt System	22,235.15	7,491.00	0.00	0.00	-7,491.00
37-4-037-036- 020	Admin Boiler	142.50	0.00	0.00	0.00	0.00
37-4-037-036- 022	Ct Hse Elevator	0.00	250,000.00	10,062.00	0.00	-250,000.00
37-4-037-036- 023	EOC Fan Replacement	20,514.70	15,000.00	0.00	0.00	-15,000.00
37-4-037-036- 029	Daycare HVAC	183,960.20	0.00	0.00	0.00	0.00
37-4-037-036- 030	Morgue HVAC System	0.00	0.00	0.00	50,000.00	50,000.00
37-4-037-036- 031	TCCH Architectural Fees & Rerr	0.00	0.00	0.00	1,670,000.00	1,670,000.00
37-4-037-037- 002	START Capital	0.00	147,400.00	0.00	643,262.00	495,862.00
37-4-037-037- 100	Property Acquisition	1,541,722.24	0.00	0.00	3,744,400.00	3,744,400.00
37-4-037-037- 900	Energy Mitigation Projects	181,640.13	267,999.00	0.00	0.00	-267,999.00
37-4-037-130- 001	Fire/EMS Capital	9,524.28	3,300.00	2,401.00	450,000.00	446,700.00
37-4-037-170- 001	Grove Contribution	207,692.44	0.00	120,000.00	0.00	0.00
37-4-037-170- 002	Housing Supply Plan	715.18	0.00	0.00	0.00	0.00
37-4-037-170- 003	Housing Nexus Study	0.00	0.00	0.00	250,000.00	250,000.00
37-4-037-190- 001	P&R Capital	2,939,439.96	680,135.00	447,980.48	551,719.00	-128,416.00
37-4-037-900- 000	Emerg Capital Reserve	3,280.00	0.00	0.00	0.00	0.00
<b>Total Capital Fund</b>		<b>9,865,058.42</b>	<b>4,883,793.25</b>	<b>1,654,762.41</b>	<b>18,725,141.00</b>	<b>13,841,347.75</b>