



Fiscal Year 2024-2025

Budget Narrative



Introduction

Elected Officials	1
Organization Chart	3
Mission Statement	4
County Profile	7

Budget Highlights

Budget Overview	10
Budget Process	13
Fund Accounting Structure	17
Financial Policies	20
Comprehensive Plan	22
Capital Expenditures	40
Impact of Capital Investments on Operating Budget	45
Full-Time Equivalents	46

Primary Government & Fund Balance Schedules

General Fund Revenues	51
General Fund Expenditures	52
General Fund Summary	53
Change in Fund Balances-All Funds	54
Revenue Summary	57
Expenditure Summary	58

County Revenue

Sales Tax Revenue	59
Specific Purpose Excise Tax Revenue	61
Property Tax Revenue	62
Payments in Lieu of Property Tax	66
Gasoline & Special Fuel Tax	67
Lodging Tax	68
Severance Tax	69
Motor Vehicle Tax	70
Secure Rural Schools Fund	71
Direct Distribution	72
Charges for Services	73

Performance Measures

Performance Measures	74
----------------------------	----

General Fund Departmental Discussion

County Commissioners	76
County Clerk	78
County Treasurer	80
County Assessor	83
County Sheriff	85
County Attorney	87
Sheriff – Communications	90
County Engineer	92
County Coroner	94
University of Wyoming Extension/Teton County	96
Clerk of District Court	98
Circuit Court	101
Court Supervised Treatment Program	102
General Administration	104
Road & Levee	105
Board of Prisoners/Jail	107
Human Services	109
Health Department	110
County Health Officer	112
General Services	114
Information Technology	116
Planning & Building	118
Human Resources	121
Community Development	123
Emergency Management	124
Pathways	127
Facilities Maintenance	129
General Projects	131
Fair Operations	132

Special Revenue Fund Budgets

Grants Fund	135
Jackson Hole Fire/EMS	136
E-911 Fund	139
Affordable Housing Fund	141
Road Fund	143
Parks & Recreation Fund	145
Library Fund	147
Lodging Tax Fund	150
County Fair Fund	151
BUILD Grant Fund	153

Capital Projects Fund Budgets

Capital Projects Fund	154
2012 Landfill Closure Specific Tax Fund	157
2014 Pathways Specific Tax Fund	158
2019 Road to Zero Waste Specific Tax Fund	159
2019 Wildlife Crossings Specific Tax Fund	160
2022 Transportation Alternatives Specific Tax Fund	161

Proprietary Fund Budget

Integrated Solid Waste and Recycling	162
--	-----

Debt

Debt	165
------------	-----

Appendix

A – Interfund Transfer Schedule	166
B – Human Services Organizations.....	167
C – Community Development Organizations	168
D – Operation Stabilization Reserve Policy.....	169
E – Special Revenue Fund Balance Policy	171
F – Emergency Reserve/Capital Projects Fund Policy.....	173
G –Capital Reserve For Future fund Policy	175
H – FY2022-FY2026 Master Consolidated CIP	177
I – Glossary	189
J – Acronyms.....	193
K – 2024-2025 Strategic Plan/Areas of Focus	194

BOARD OF COUNTY COMMISSIONERS & ELECTED OFFICIALS

Board of County Commissioners

Luther Propst, Chairman



Natalia D. Macker, Vice-Chairwoman



Mark Newcomb



Greg Epstein



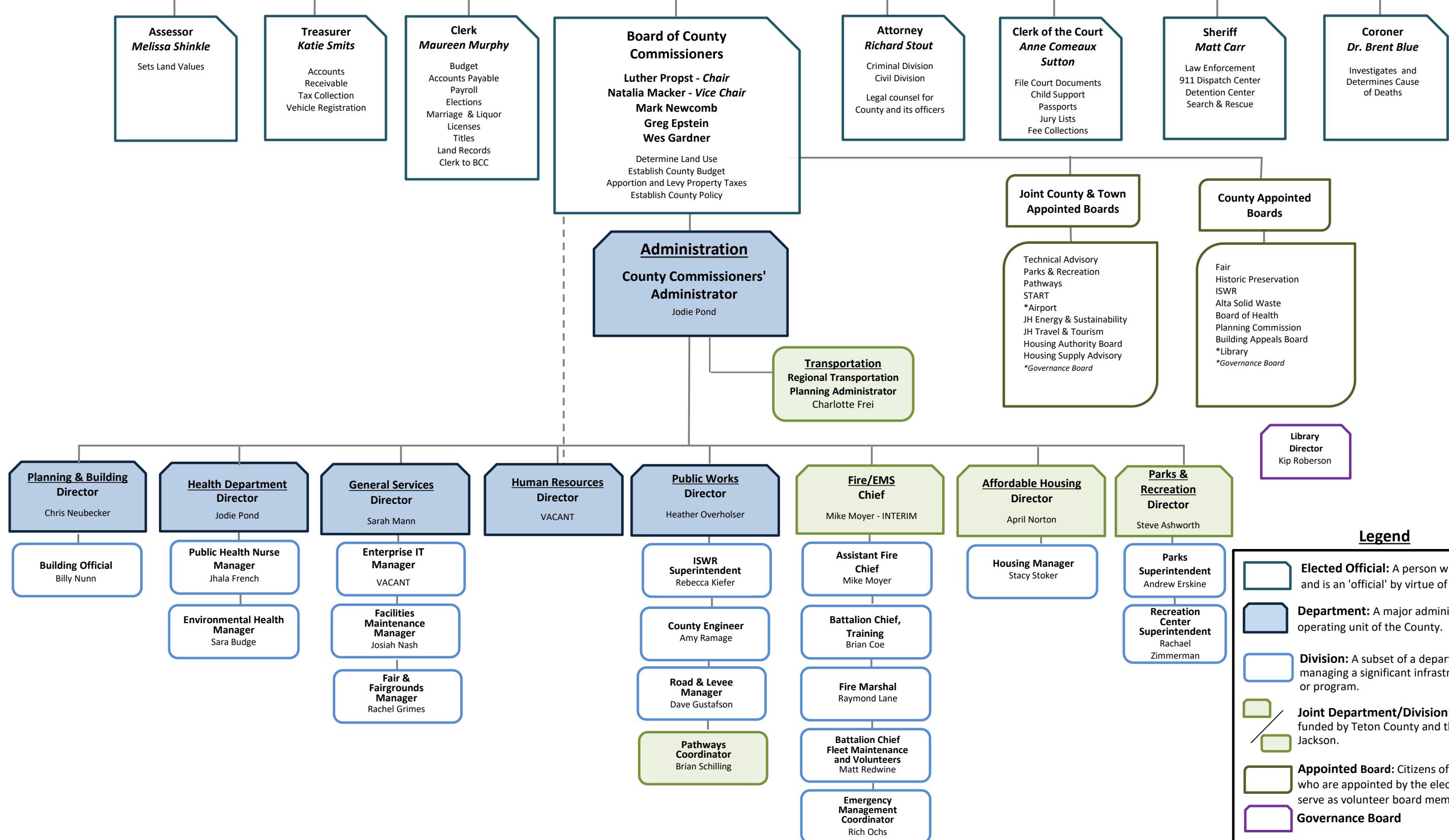
Wes Gardner



Board of County Commissioners & Elected Officials:

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Commissioner-Chairman	Luther Propst	12/31/2026
Commissioner-Vice Chair	Natalia Macker	12/31/2024
Commissioner	Greg Epstein	12/31/2024
Commissioner	Mark Newcomb	12/31/2026
Commissioner	Wes Gardner	12/31/2026
County Assessor	Melissa Shinkle	12/31/2026
County Attorney	Richard Stout	12/31/2026
County Clerk	Maureen Murphy	12/31/2026
County Coroner	Brent Blue	12/31/2026
County Sheriff	Matt Carr	12/31/2026
County Treasurer	Katie Smits	12/31/2026
Clerk of Court	Anne Sutton	12/31/2026

Teton County Organizational Chart



Legend

- Elected Official:** A person who won office and is an 'official' by virtue of an election.
- Department:** A major administrative or operating unit of the County.
- Division:** A subset of a department managing a significant infrastructure need or program.
- Joint Department/Division:** Jointly funded by Teton County and the Town of Jackson.
- Appointed Board:** Citizens of the community who are appointed by the elected body to serve as volunteer board members.
- Governance Board**

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. The Areas of Focus are based on calendar years. The second year has two strategic plans for Areas of Focus which is around the six-month budget amendment to ensure the county has the resources for the next set of priorities identified.

Four Areas of Focus for 2024-2025:

1. Early Childhood Care/Education
2. Internal Sustainability
3. Diversity, Equity, and Inclusion
4. Land and Ecosystem Stewardship

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 distills 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. Quarterly updates related to implementation and progress are the responsibility of the administrator on the BCC's strategic plan period and culminate in a final update at the close of the two-year period.

The Areas of Focus defined in FY2024 will continue to be advanced in FY2025 scheduled to be completed in December of this year. (see [Appendix K](#)).

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 378 regular full-time and part-time employees (see [page 47](#)).

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.

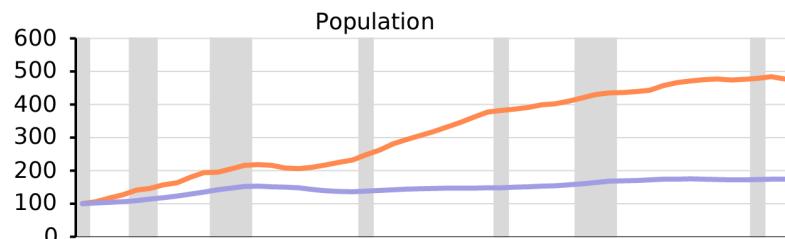
Mild summers bring river rafting, hiking, and horseback riding along with hunting and fishing. Known for its mountain environment, snow, and three local ski areas, Teton County's winter activities are boundless. Add in the arts, dining, entertainment, and special events of the area, there are endless 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 12th 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 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.

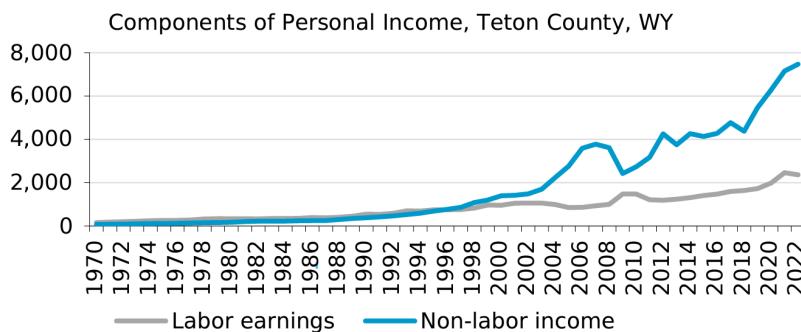
Census Statistics

	Town of Jackson	Teton County	Wyoming
Population ^{*1}			
Population estimates base, 2022	10,748	23,346	581,381
Population, Census, April 1 2010	9,577	21,294	563,626
Population, Census, April 1 2020	10,760	23,331	576,851
Age			
Persons under 5 years	6.60%	4.10%	5.20%
Persons 65 years and over	7.00%	16.60%	19.20%
Housing			
Housing Units, 2022	4930	13,233	271,887
Owner-occupied percentage of housing units, 2022	47%	62%	71.20%
Education			
High school graduate or higher, persons percents of age 25 years+,	94.10%	96%	93.90%
Bachelor's degree or higher, persons percents of age 25 years+, 202	54.60%	60.30%	30.40%
Income			
Median household income (in 2022 dollars)	\$101,477	\$108,279	\$72,415
Mean household income (in 2022 dollars)	\$138,869	\$182,050	\$93,304
Employment			
Total employment, 16 years and over (2022)	8,821	19,688	469,355
Unemployment Rate, 16 years and over (2022)	1%	1.60%	2%
Transportation to Work			
Car, truck, van (drove alone), percent of people (2022)	57.40%	59.90%	73
Public Transportation	581	597	3311

■ Recession — Teton County, WY — Wyoming



- From 1970 to 2022, population in Teton County, WY grew by 377% compared to 74% for the Wyoming. (*2)



- From 1970 to 2022, labor earnings grew from \$165.0 million to \$2,368.7 million (in real terms), a 1,335% increase. (*2)
- From 1970 to 2022, non-labor income grew from \$77.2 million to \$7,474.8 million (in real terms), a 9,586% increase. (*2)

Employment by Industry, Teton Region, 2010 and 2022

Teton Region	Total Employment		2010-2022 Change	
	2010	2022	Amount	Percent
Goods Producing	1,793	2,943	1,150	64%
Natural Resources & Mining	65	90	25	38%
Construction	1,587	2,647	1,060	67%
Manufacturing	141	206	65	46%
Service Providing	13,925	17,865	3,940	28%
Trade, Transportation, & Utilities	2,306	2,769	463	20%
Information	214	231	17	8%
Financial Activities	784	1,420	636	81%
Professional & Business Services	1,538	2,462	924	60%
Education & Health Services	955	1,287	332	35%
Leisure & Hospitality	6,868	8,367	1,499	22%
Other Services	536	608	72	13%
Public Administration	724	721	-3	0%
All Industries	15,718	20,808	5,090	32%

Source: Quarterly Census of Employment and Wages and Root Policy Research.

Principal Employers ^{*3}
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: 290,617 Jackson Hole and Greater Yellowstone Visitor Center
 - 7,890: travel-generated jobs ^{*3}
 - **\$1.7 billion: spending from international and domestic travelers ^{*3}

*1 source: www.census.gov (as of 2022)

*2 source: chrome-extension://efaidnbmnnibpcajpcglclefindmkaj/http://eadiv.state.wy.us/wef/P_Teton_WY.pdf (as of June 2024)

*3 Source: <https://industry.visitjacksonhole.com/data-and-reports> (as of 2023)

BUDGET OVERVIEW

With a goal of achieving long term fiscal sustainability while delivering consistent and quality services, the Fiscal Year 2025 (FY2025) budget is based on balancing revenue and expenditures. The FY2025 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 FY2025 budget represents some changes, however the overall mill levy decreased to 6.879. The mill levy no longer includes a levy for fire or fair. 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. In March of 2024, Wyoming passed a new bill (HB0045) that places a 4% cap on assessed valuation increases on single-family residence structure. The 4% cap does not apply to new owners, new construction, or remodels. 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 pandemic, the tourism has significantly increased. Jackson Hole has become more popular due to its low population and open space.

The adopted general fund budget is \$81,629,872, which represents about a 2.11% decrease over the FY2024 budget. For the FY2025 budget cycle, there was a \$4 million decrease (or 2.64%) because of COVID-19. The inflation rate has also caused uncertainty on revenue totals for Teton County.

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 totals to \$158,681,319.

Anticipated revenues for FY2025 are \$78,081,752, a 2.59% decrease over estimated revenue for FY2024. Revenues are generated from several sources including but not limited to taxes, fees, contributions, and intergovernmental/interfund transfers. Additionally, a carryover of \$3,548,120 of unassigned funds will be used to balance the FY2025 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 \$9,985,881 for FY2025.

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 an increase of living costs. Teton County is growing day by day. Service demands and requests continue to trend upward. Overall, the number of FTEs have increased by six. County assets, along with corresponding repair and maintenance responsibilities, also continue to grow annually in number and scope.

Significant budgeted capital for FY2025 includes \$18,407,267 for infrastructure initiatives including Water Quality, Wildlife Crossings, and Transportation alternatives, \$3,413,300 for

various Parks & Recreation projects, 1,880,000 for multiple Road projects, and 3,500,000 in administration projects.

Direction was provided to Elected Officials and Department Managers and Directors to draft their FY2025 budget based upon several 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 because of COVID-19 and there is still much unknown about what the future will bring, the following additional guidance was provided:

- Total operational budget request, exclusive of salary, benefit, and large capital expenses, should be kept flat at the FY2024 amended level.
- Calculate revenue projections conservatively considering the level of services proposed, FY2024 year-to-date collections, and FY2023 and prior years audited actual (not budgeted) collections
- Regarding employee salaries and benefits, calculate and include a 2.8% step increase for market adjustment and an annual merit adjustment of 3.8 %.
- 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, Emergency Reserve/Capital Projects

Fund Policy, and Capital Reserve for Future Fund Policy). Said reserves are fully funded for FY2025.

The adopted FY2025 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
Amy Ortiz, 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

Dates	Description	Wyoming Statute
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 2024-2025 BUDGET YEAR TIMELINE

- *JANUARY 29, 2024* – Budget Packets & Open Gov link distributed to All County and Joint Departments
- *JANUARY 29 – FEBRUARY 2, 2024* – County Clerk available to meet with Departments to go over or refresh Open Gov.
- *FEBRUARY 20, 2024* – BCC discussion about Class & Comp Recommendation
- *FEBRUARY 23, 2024* – All Department, Joint Department and Elected Office budget requests due by 5:00 pm.
- *MARCH 5 - MARCH 22, 2024* – All Department & Elected Officials meetings with County Commission Administrator, County Treasurer & County Clerk (Joint Departments will include Town Administrator & Finance Director)
- *MARCH 25, 2024* – All budget recommendation due to County Clerk
- *MARCH 25 - APRIL 5, 2024* – Spring Break
- *APRIL 9, 2024* – FY25 Recommended budget presented to Commissioners
- *APRIL 15 - MAY 10, 2024* – Block for meetings with all Offices/Departments
 - (BCC Blocked 4/15 – 5/10 TBD)
 - (TOJ Blocked 4/22-4/23 for Human Service & Joint Depts)
- *MAY 14, 2024* – Revised Requested Budget to Commissioners from Clerk (Distributed to all Elected Officials and Department Heads)
- *MAY 20 – MAY 28, 2024* – Additional Budget discussions (if necessary)
- *JUNE 5, 2024* – Final Budget Preparation, notice to paper
- *JUNE 5,14,19, 2024* – Advertise Final Budget
- *JUNE 24, 2024* – Budget Hearing, County Commission Chambers
- *JUNE 25, 2024* – Budget Adoption, County Commission Chambers

**Open Gov is Teton County's budgeting software*

Budget Amendments

- *January 2025* – after first six months of fiscal year
- *April 2025* – after nine months of fiscal year
- *June 2025* – prior to close of fiscal year

2024-2025 BUDGET RESOLUTION

WHEREAS, on the 24th day of May, 2024, Maureen E. Murphy, the budget making authority, prepared and submitted to the Board a County Requested Budget for the 2024-2025 fiscal year ending June 30, 2025;

WHEREAS, such budget made available for public inspection at the Office of the County Clerk; and,

WHEREAS, notice of a public hearing of such budget, together with the summary of said budget, was published in the Jackson Hole News and Guide, legal newspaper published and of general circulation in the County on the 29th of May, 2024 and the 5th, 12th and 19th of June, 2024, and on the Teton County website;

WHEREAS, following such public hearing, any alterations and revisions made in such proposed budget, fully appear in the minutes of this Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that the county budget be adopted as the official budget for the 2024-2025 fiscal year ending June 30, 2025.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2024-2025 fiscal year ending June 30, 2025 and that the expenditures of each office, department or spending agency be limited to the amount herein appropriated.

NOTICE OF HEARING OF COUNTY BUDGET

Notice is hereby given that at a public hearing on the proposed budget for Teton County for the fiscal year ending June 30, 2025, which is now being considered by the Board of County Commissioners, will be held at the County Commissioners Chambers at 200 South Willow, Jackson, Wyoming on Monday the 24th of June, 2024, at 9:30 am, at which time any and all persons are invited to attend and provide the Commission with written and oral comments and ask questions concerning the entire County's proposed budget. The entire proposed budget, as summarized below can be inspected by the public Monday through Friday, 8:00 am to 5:00 pm in the County Clerk's Office, Teton County Administration Building, 200 South Willow, Jackson, WY, or online at www.tetoncountywy.gov.

	Estimated Revenue for Budget	Estimated Salaries and Operations	Total Cash Available for Budget	Estimated Special Projects	Estimated Total Cash & Revenues (Cols 1 & 3)	Estimated Total Appropriation (Cols 2, 4 & 7)	Required General Fund Transfer	Estimated Tax Require- ment	Mill Levy (12 mill limit)
General Fund	\$49,937,803	\$62,952,861	\$0	\$13,361,540	\$49,937,803	\$76,314,401	\$0	\$26,376,598	6.879
County Fair	\$744,730	\$0	-\$744,730	\$861,489	\$0	\$861,489	\$0	\$861,489	0.000
Weed & Pest **	\$450,000	\$2,457,081	\$2,007,081	\$1,450,000	\$2,457,081	\$3,907,081	\$0	\$1,450,000	1.000
Fire/EMS	\$9,131,885	\$8,942,644	-\$189,241	\$1,433,952	\$8,942,644	\$10,376,596	\$1,433,952	\$1,433,952	0.000
Library Fund	\$5,467,986	\$5,470,723	\$2,737	\$0	\$5,470,723	\$5,470,723	\$0	\$0	0.000
Housing Authority	\$1,330,214	\$1,310,700	-\$19,514	\$0	\$1,310,700	\$1,310,700	\$0	\$0	0.000
Recreation Dept	\$7,172,101	\$9,565,289	\$2,393,188	\$2,406,620	\$9,565,289	\$11,971,909	\$2,406,620	\$2,406,620	0.000
**Separate Mill, not part of 12 mill limit					(trans amt)	\$3,840,572	Ttl of 12 mill	6.879	
GENERAL FUND									
County Commissioners	2,166,269.00				Sheriff's Department			6,666,367.00	
County Clerk	1,803,028.00				Sheriff Communications			2,527,780.00	
County Treasurer	1,223,105.00				Board of Prisoners/Jail			2,942,321.00	
County Assessor	984,998.00				Emergency Management			379,542.00	
General Administration	7,694,489.00				Total Public Safety			12,516,010.00	
General Services	2,219,012.00								
Information Systems	913,705.00				Exactions			0.00	
Human Resources	1,071,887.00				Capital Projects Transfer			13,361,540.00	
Facilities Maintenance	1,704,551.00				General Projects			289,559.00	
Total Administration	19,781,044.00				Contingency			450,000.00	
					Reserve Transfer			2,000,000.00	
County Planning/Building	2,738,288.00						Total Other		16,101,099.00
Community Development	15,074,832.00								
Fair Operations	670,571.00						TOTAL GENERAL FUND		81,672,314.00
Total Community Development	18,483,691.00				SPECIAL FIRE FUND 11			0.00	
County Coroner	230,713.00				COUNTY GRANT FUND 12			2,000,000.00	
Agriculture-Extension	233,362.00				FIRE / EMS FUND 13			10,376,596.00	
Human Services	2,554,054.00				SPET TRANSER FUND 14			11,492,778.00	
Public Health	4,376,043.00				E-911 FUND 16			294,280.00	
County Health Officer	6,930.00				HOUSING AUTHORITY 17			1,330,214.00	
WIC	0.00				COUNTY ROAD FUND 18			1,251,635.00	
Total Health & Human Services	7,401,102.00				PARKS & REC FUND 19			11,971,909.00	
					LIBRARY FUND 20			5,470,723.00	
County Attorney	2,031,553.00				BUILD GRANT FUND 26			37,855,641.00	
Clerk of Court	976,481.00				INTEGRATED SOLID WASTE FUND 30			8,072,508.00	
Circuit Court	1,000.00				LODGING TAX FUND 31			2,000,000.00	
Drug Court	197,411.00				FAIR FUND 32			861,489.00	
Total Justice	3,206,445.00				ROAD TO ZERO WASTE SPET FUND 44			50,000.00	
					WILDLIFE CROSSINGS SPET FUND 45			4,290,000.00	
County Surveyor/Engineer	1,547,837.00				PARKS & REC EXPANSION SPET FUND 46			0.00	
Road & Bridge	2,353,661.00				FIRE/EMS APP SPET FUND			0.00	
Pathways Operations	281,425.00				TRANSPORTATION ALT SPET FUND			5,595,881.00	
Total Infrastructure	4,182,923.00				LANDFILL CLOSURE FUND 34			0.00	
					PATHWAY 17 SPET FUND 40			0.00	
					FIRE / EMS 17 SPET FUND 41			0.00	
					CAPITAL FUND 37			28,361,331.00	
							TOTAL SPECIAL FUNDS		131,274,985.00

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* 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

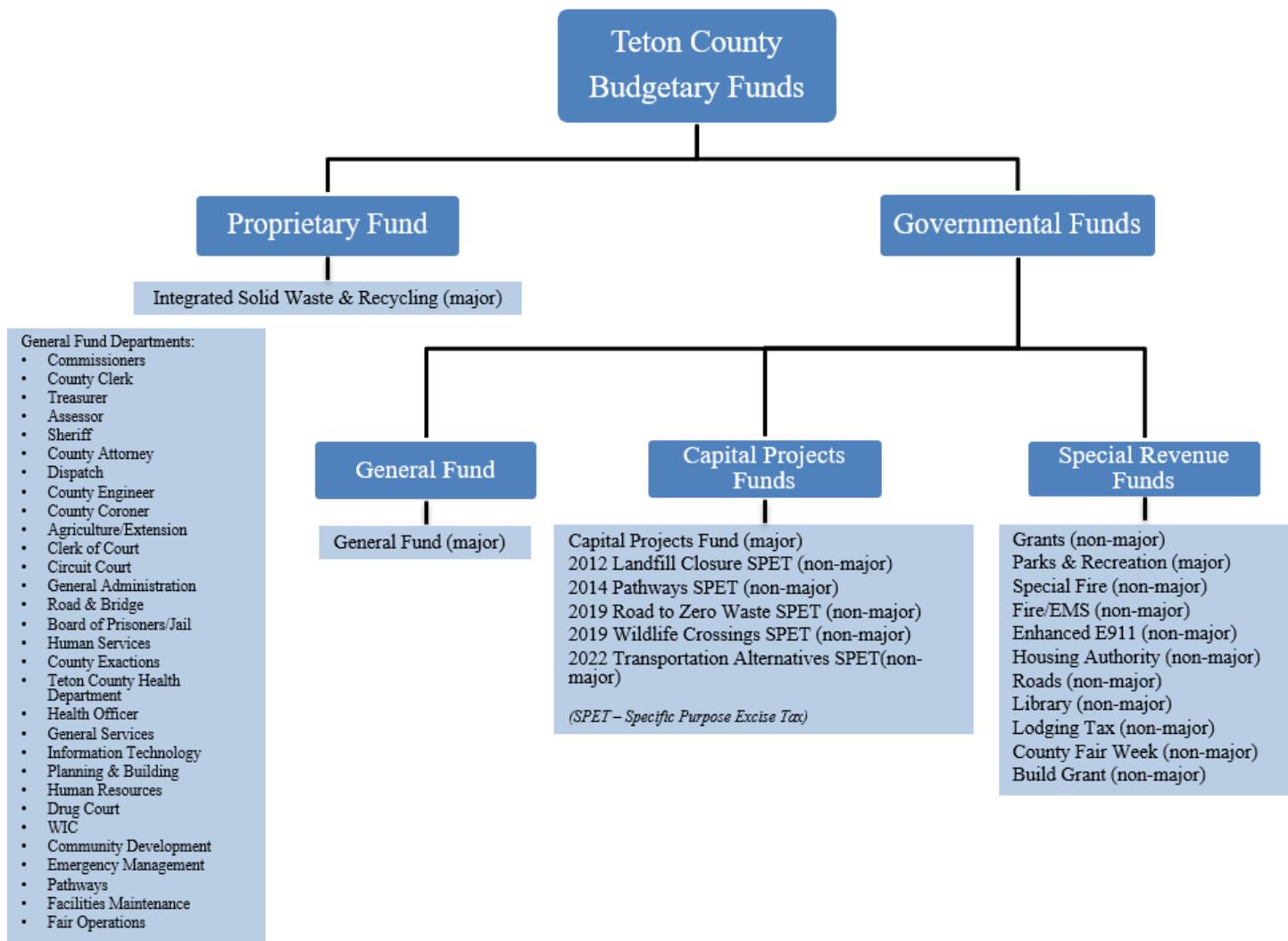
The County's accounting system is organized on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts that the government establishes for accountability purposes in accordance with statutes, laws, regulations, restrictions, or specific purposes. Each fund maintains 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 59](#) for [revenue discussions](#). GF expenditures are grouped by Elected Official offices or County Departments to identify their specific function's expenses, see [page 75](#) 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 134](#) 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 154](#) 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 162](#) 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.

Teton County Fund Structure



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.
- **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 Policy

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 FY2025 general fund budget was balanced using carryover of \$3,548,120 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 FY2025 budget contains reserve transfers that will be reviewed and amended based upon the ending fund balances on June 30, 2024.

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 requires 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](#))

The CRFF requires the county to maintain a minimum of 2.5 million for the committed Capital Reserve for Future Use fund. Funding will come from excess revenue over expenses or one-time revenues in the general fund. (see [Appendix G](#))

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 H](#) for the Master Consolidated CIP for FY2025-2029).

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.

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.

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 monitor 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 2024 containing 2023 calendar year data)

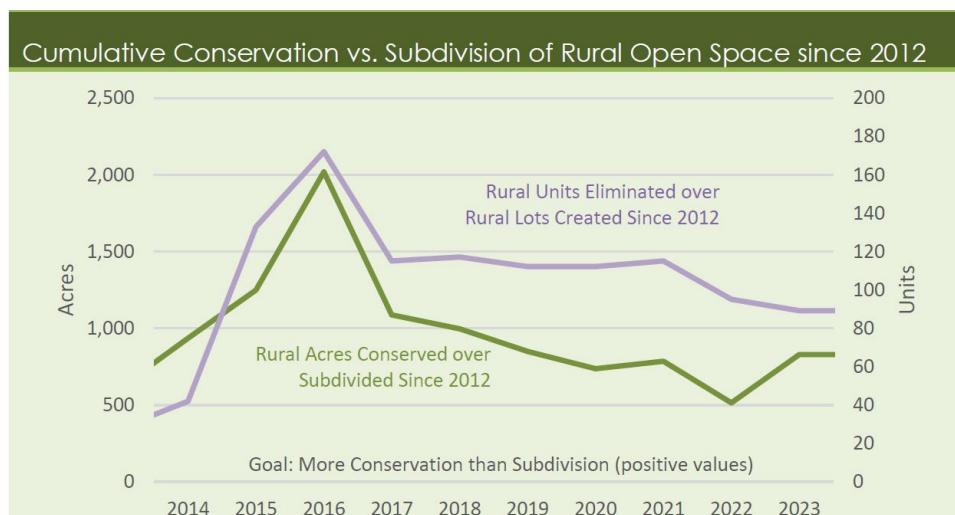
An Indicator Report is produced every year as a check-in on the community's progress toward achieving our Vision and goals. Through the annual presentation and analysis of indicators tied to our Common Values, we can better understand how we measure up to Comprehensive Plan goals and inform annual Work Plans to direct progress where it is most needed. The annual Indicator Report and Work Plan are reviewed concurrently so that trends identified in the Indicator Report can be considered when prioritizing future actions and resource allocations in Work Plans.

We are unequivocally living our growth management values. Since adoption of the Comprehensive Plan in 2012, 65% of development has been in Complete Neighborhoods – already developed areas with existing infrastructure. This protects habitat, scenery, and natural resources while providing needed housing for our community. Looking forward, 65% of units with a building permit and 61% of unbuilt potential is in Complete Neighborhoods as well. It took 7 years for policy change to affect physical change, but the location of development has successfully shifted.

Common Value 1: Ecosystem Stewardship

Since adoption of the Comprehensive Plan in 2012, we have achieved our location of growth goals, but not our greenhouse gas (GHG) emission goals. We are just setting our water quality goals and beginning to monitor air quality and health of native species.

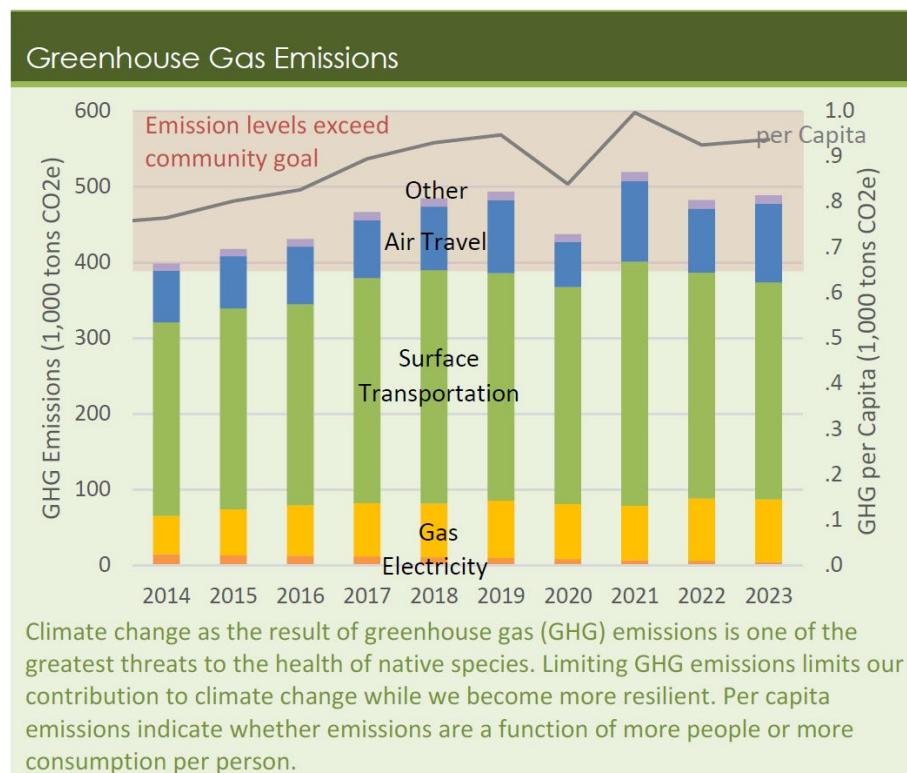
Land conservation is how we have historically measured ecosystem stewardship, and where we continue to excel. With implementation of the Water Quality Management Plan and identification of other ecosystem stewardship indicators we will have a more holistic picture of our ecosystem stewardship in future years.



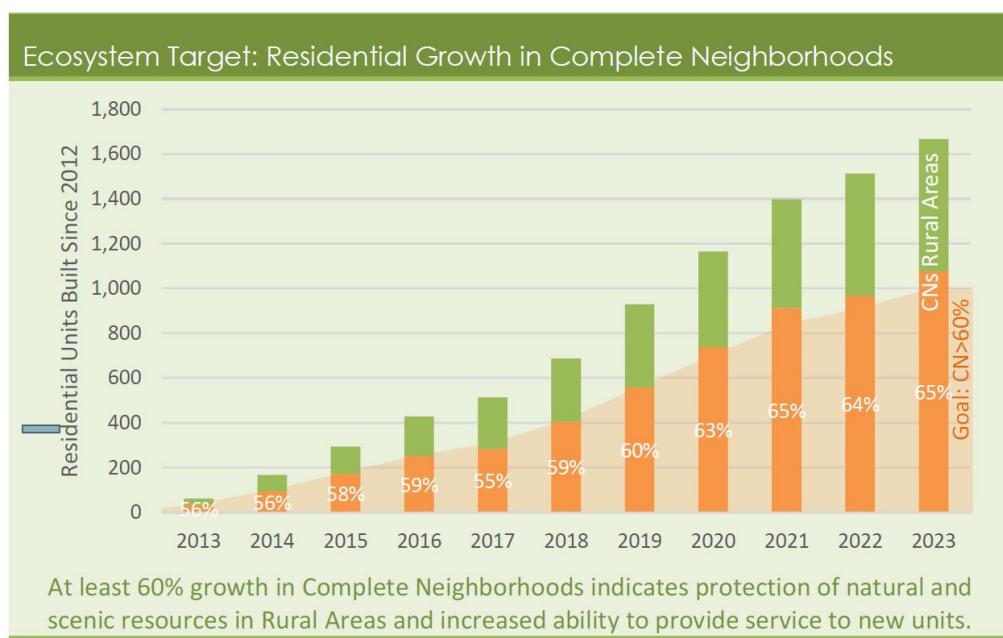
About 97% of Teton County is public land. Of the remaining 3% about one-third is developed and about one-third is conserved. The remaining third is where the community makes progress toward preserving habitat, scenery, and open space. More conservation than development indicates continued preservation progress.

Source: Teton County

Regarding other aspects of ecosystem stewardship, we have room to improve. Greenhouse gas emissions continue to rise in total and per capita, despite aspirations to the contrary. The soon to be adopted Water Quality Management Plan also identifies several water quality improvements. But adopting a plan for improvement and supporting its implementation bodes well for future success as we have seen with our growth management and housing action efforts.



Source: Lower Valley Energy, WYDOT, Jackson Hole Airport



Source: Teton County and Town of Jackson Building Permits

What was new in 2023?

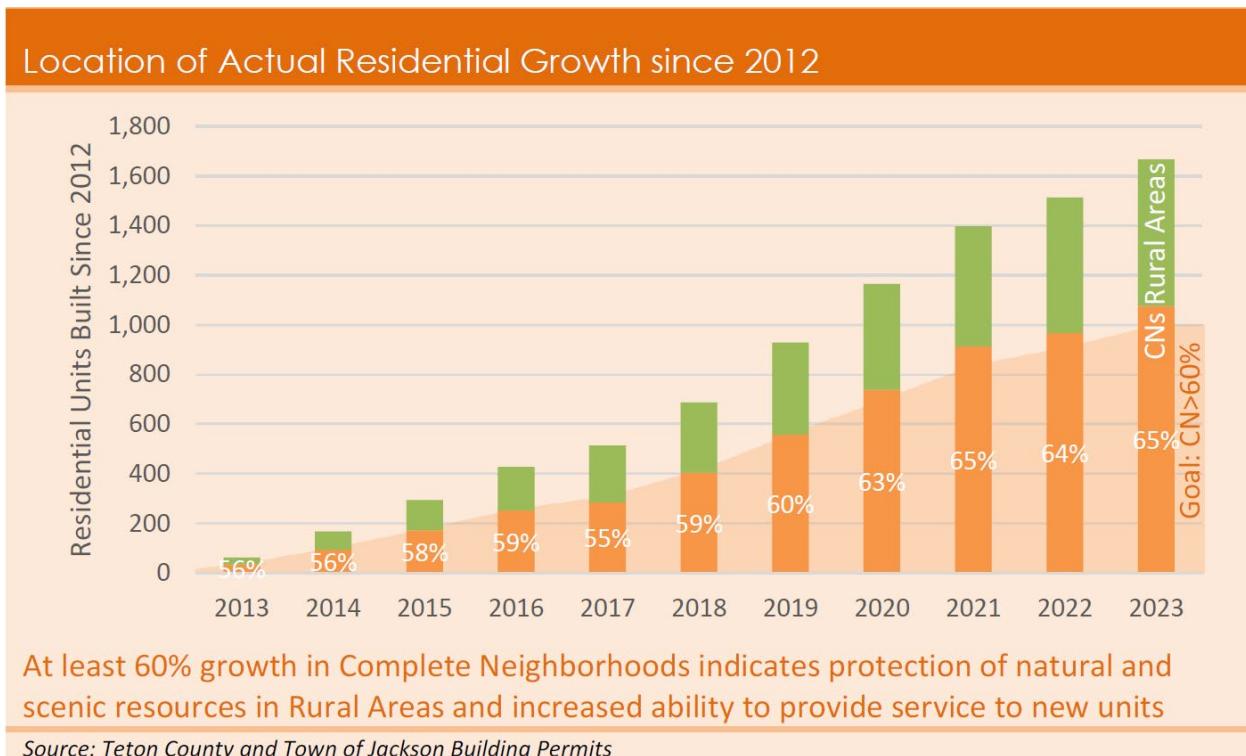
- 4 conservation easements totaling 327 acres were recorded on Fall Creek Road.
- GHG emissions are up because of an increase in air travel vs 2022 when the airport was temporarily closed. 2023 emissions in other sectors are flat to 2022.
- The work that informed the Water Quality Master Plan can be incorporated into this report in future years.
- Progress is also being made on the identification of native species health and air quality indicators.

Where are we in 2024?

- Conservation continues to outpace development in rural areas of habitat, scenery, and natural resources.
- Exempt land divisions, especially family divisions, continue to be the primary form of rural subdivision.
- As noted in the Growth Management section, actual and potential development remains concentrated in Complete Neighborhoods, out of habitat and scenery.
- GHG emissions remain well above the Comp Plan goal of 2012 levels, and nowhere near the Town goal of net zero.
- Per capita GHG emissions are also up, indicating that the emissions growth is a function of growing consumption, in addition to population growth.
- Wildlife vehicle collisions (see p.10) remain relatively flat, varying with valley snowfall. Implementation of the Wildlife Crossings Master Plan should have a positive impact.

Common Value 2: Growth Management

We monitor the amount, location, and type of growth to ensure we are getting, and will continue to get, what we have planned for. We are achieving our goals for location and type of growth without having to increase the overall amount of growth allowed.



In 2023, 154 units were added. This is a rebound from the 2022 slow down related to COVID construction delays. The pipeline indicates that the rebound will continue. We met our goal of building 60% of new units in complete neighborhoods in 2019; and as of 2023, 65% of units have been built in the areas identified for growth. Our vision is to shift the location and type of growth without increasing overall growth. To do this, units removed from rural areas were used to fill a workforce housing incentive pool. Tools that draw from the pool will expire when the pool is empty.

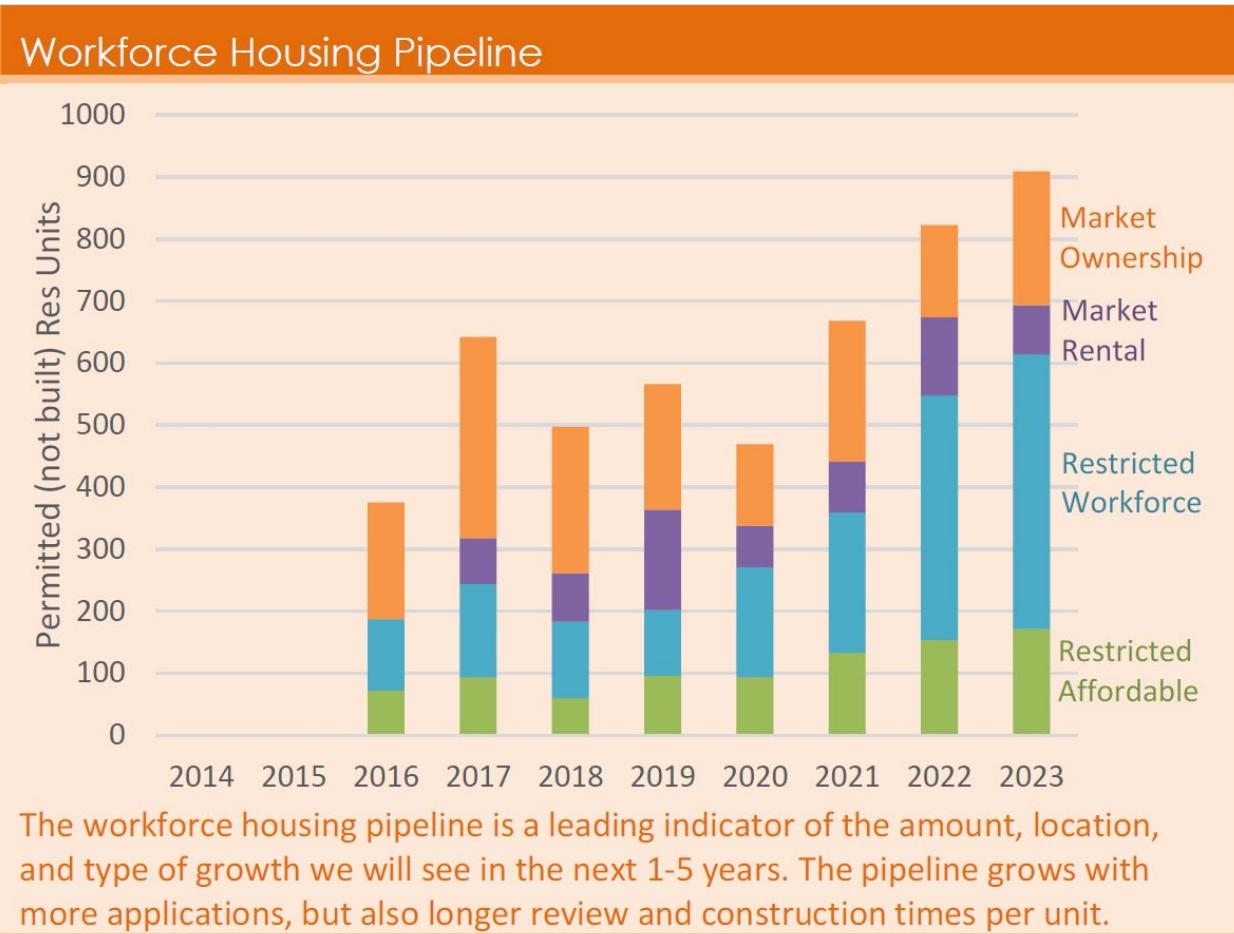
What was new in 2023?

- The workforce housing pipeline is at a new peak, driven by all-time high for both affordable and workforce permanently protected unit applications.
- Approval of Northern South Park drew 1,319 units out of the workforce housing bonus pool (March 2024).
- The County added industrial potential to the BP.

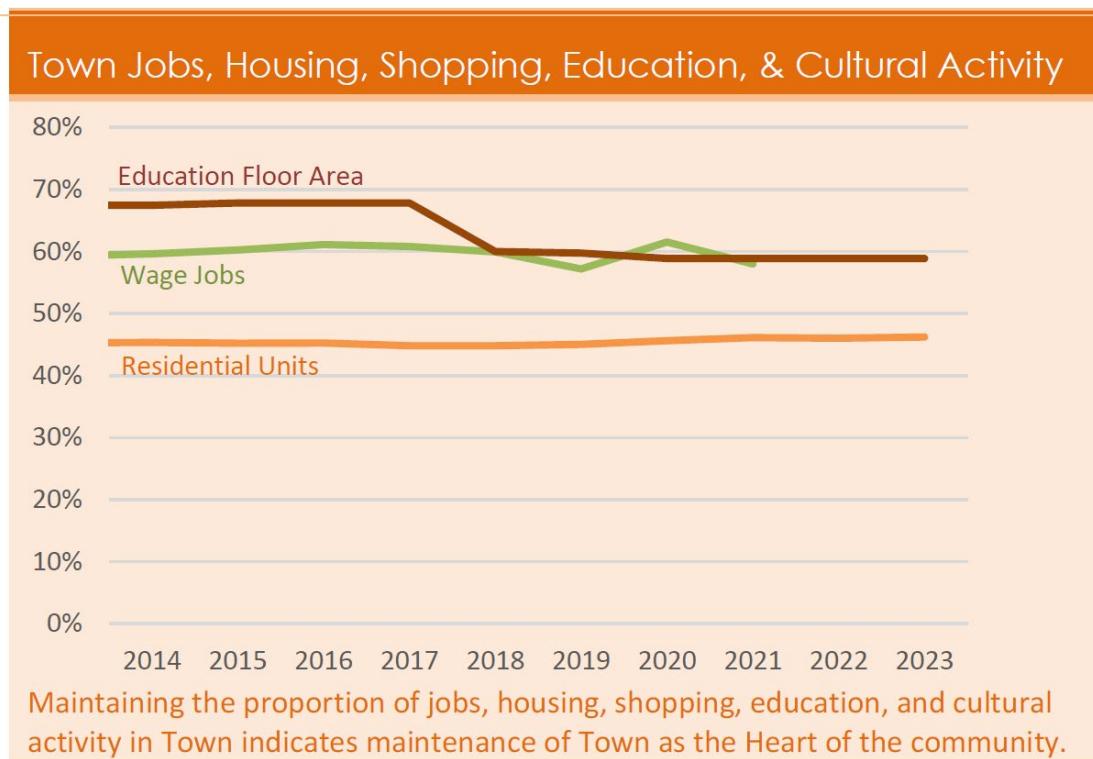
Where are we in 2024?

- 65% of units built since Comp Plan adoption have been in Complete Neighborhoods (55% 2002-2012).
 - 51% of units have been built in Town.
- The increase is a function of reduction in the annual number of units built in rural areas of habitat, scenery, and open space (72 to 54); coupled with an increase in annual Complete Neighborhood units (91 to 98).
- 61% of zoning potential is in Complete Neighborhoods

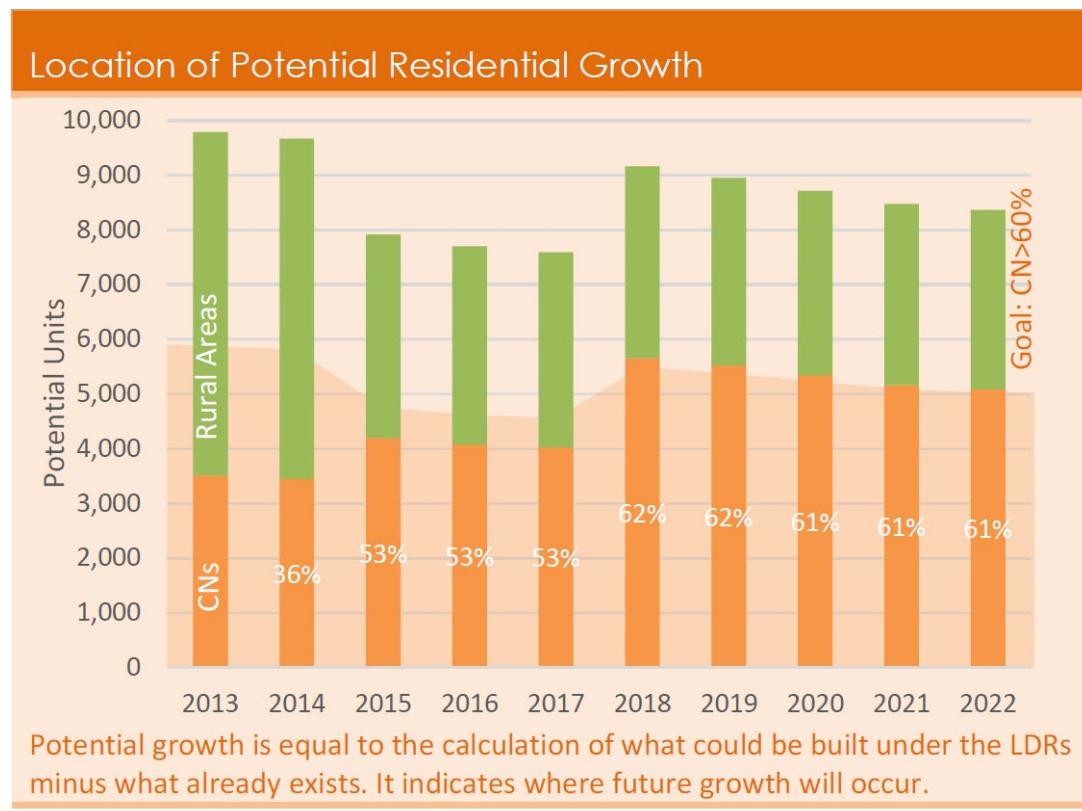
- With approval of Northern South Park, the workforce housing bonus pool has 555 units remaining.
 - Current applications would draw another 234 units if approved. Pre-application has been requested for another 89 units. (Leaving 232 units if all approved)
 - At current application rates the pool will be drawn nearly dry by the next Comp Plan review.
- Since 2012, allowed nonresidential, nonlodging floor area has increased by 134,365 sf, exceeding our goal not to increase potential by less than 1%.
- Since 2012, allowed lodging has decreased by 228 units, meeting our goal of no increase.
- The percentage of jobs, homes, and educational floor area in Town has been flat for 5 years.



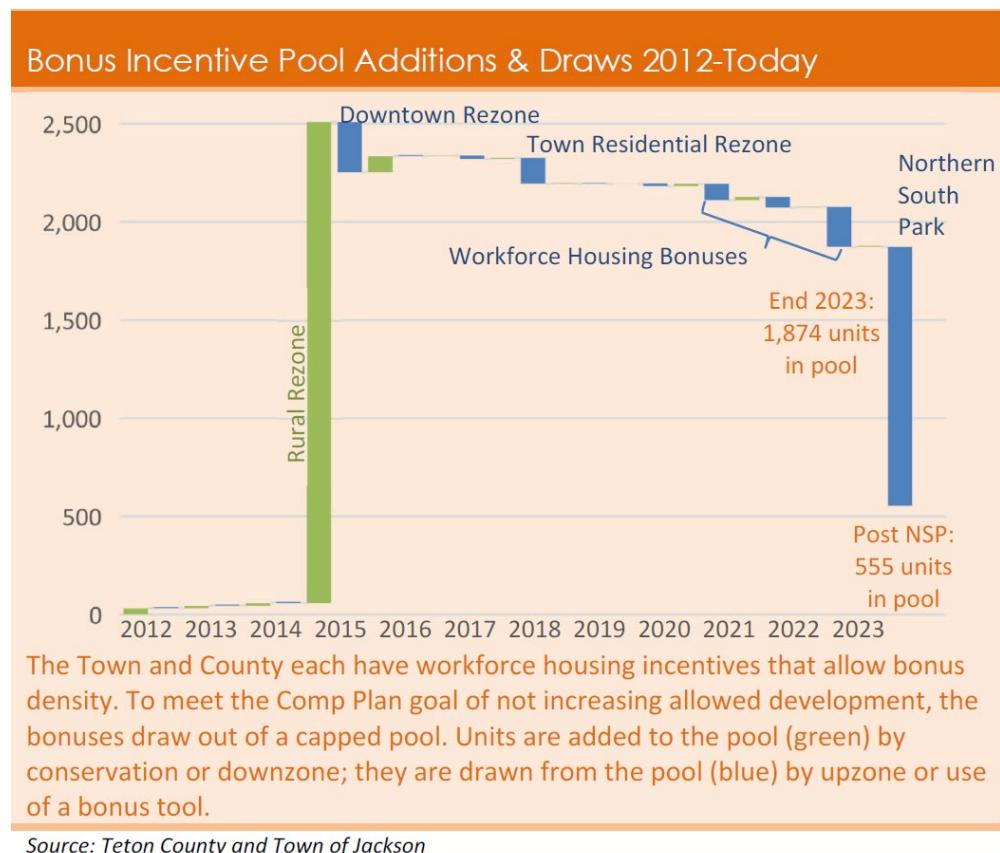
Sources: Jackson/Teton County Housing Department, Jackson/Teton County Building Permits



Source: Jackson/Teton County Building Permits, LEHD

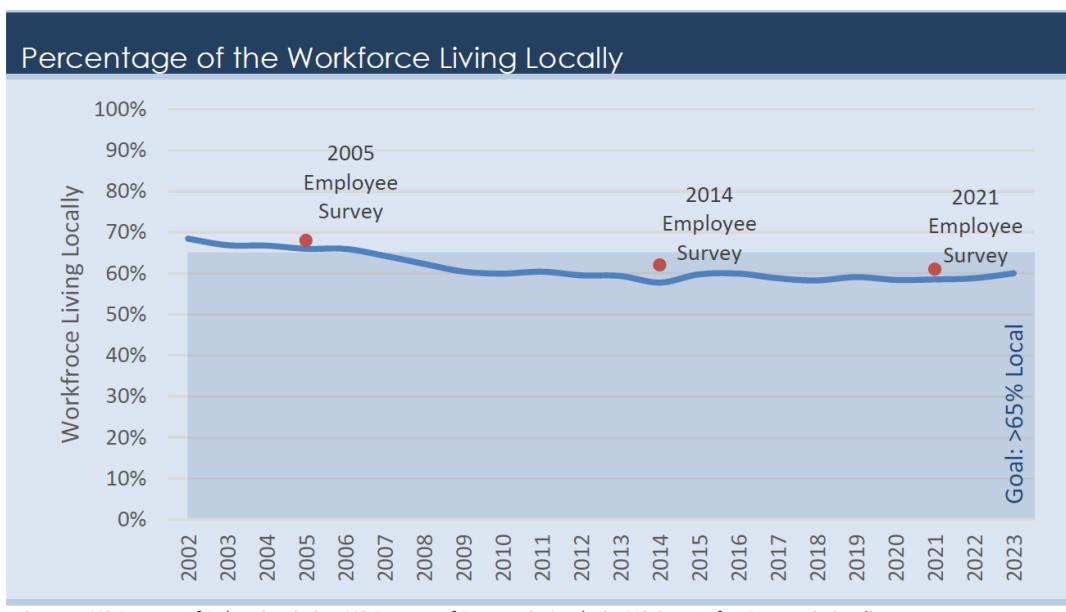


Source: Teton County and Town of Jackson



Common Value 3: Quality of Life

Our third Common Value – Quality of Life – protects our wellbeing. 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. Through great effort, we have maintained a local workforce in the face of job growth and significantly decreased affordability.



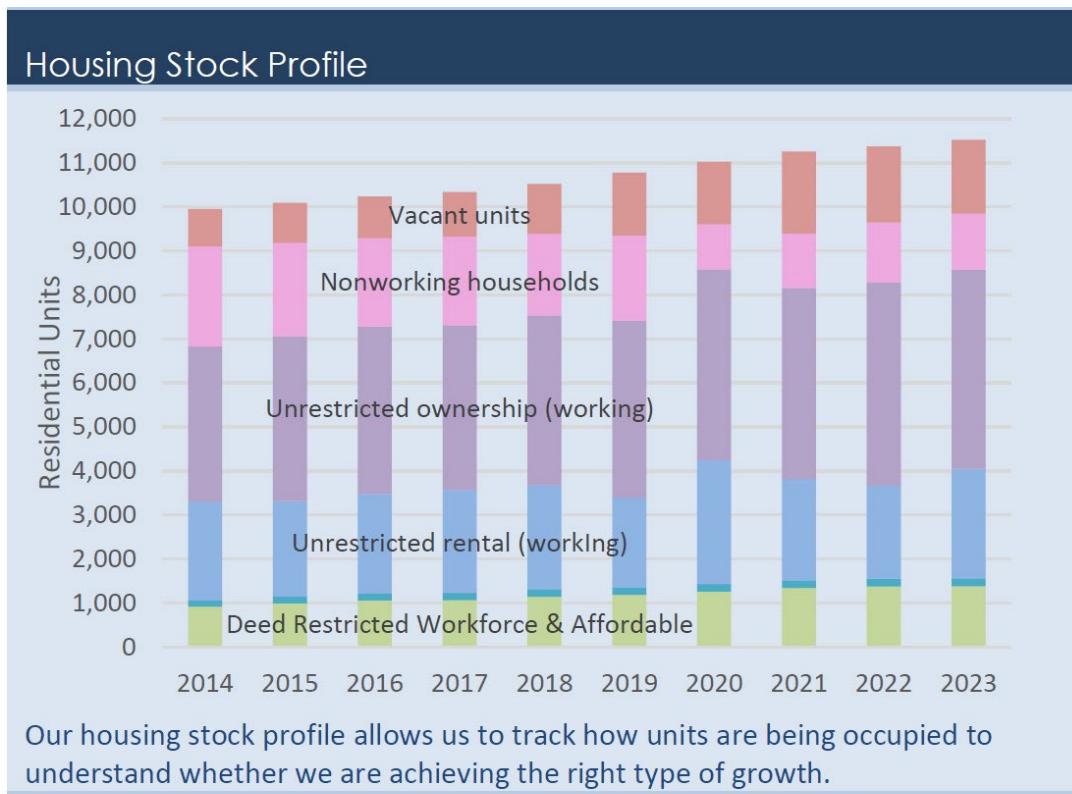
The percentage of the workforce living locally is our indicator of quality of life because it encompasses the jobs housing balance, our ability to overcome decreasing affordability, and our ability to provide a basic need for the economic contributors of the community. We have maintained 60% of the workforce living locally since 2012, but not recovered from the 2002-2012 decline. This is due to efforts to provide significantly more housing opportunities, and likely supported by the growth in higher paying finance and real estate jobs during the pandemic.

What was new in 2023?

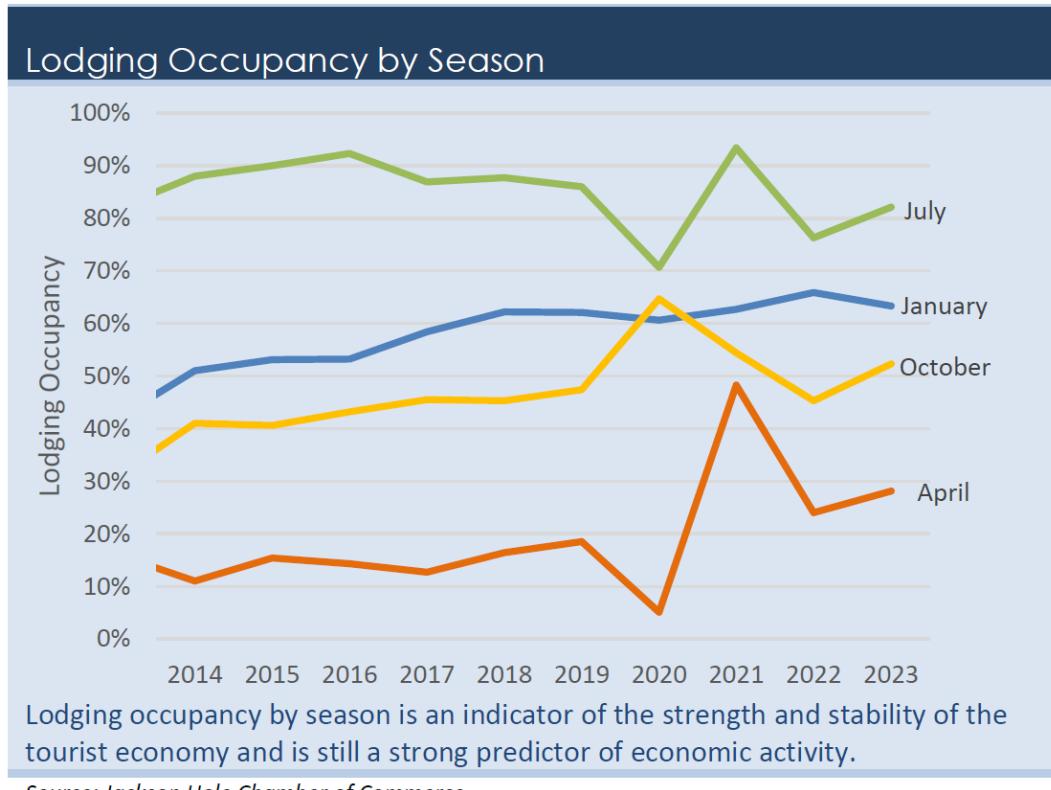
- The percentage of units occupied by the workforce (market or restricted) continues to grow and reached 74% in 2023.
- Lodging occupancy seems to have returned to 2014- 2019 trends after the volatility of the pandemic.
- The 2020 increase in long-term rental and drop in vacant second homes have each returned to pre- pandemic levels.
- Recreation, accommodations, and service jobs have recovered to pre-pandemic levels.

Where are we in 2024?

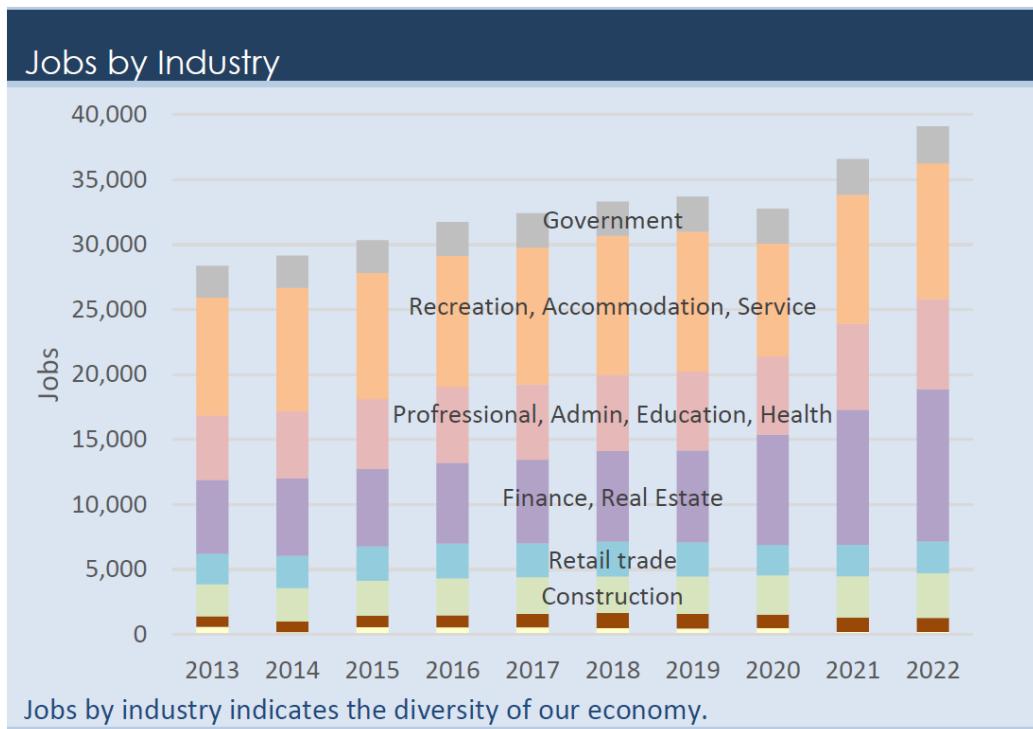
- There are fewer units occupied by nonworking households such as retirees, and more units that are second homes – held vacant on purpose. This may just be a refining of the Census Bureau dataset but is worth watching.
- Relatedly, we have yet to see the housing demand from retirement projected in the 2021 housing needs assessment; it would be indicated by growth in vacant units or nonworking households and a corresponding drop in unrestricted working ownership households. It may still be coming and is worth watching.
- Winter and shoulder season lodging occupancy has grown 11-17 percentage points since adoption of the Comp Plan and creation of the TTB.
- Job growth in the information, finance, insurance, and real estate sectors continues to be strong.



Sources: Teton County Housing Department, 5-Year ACS

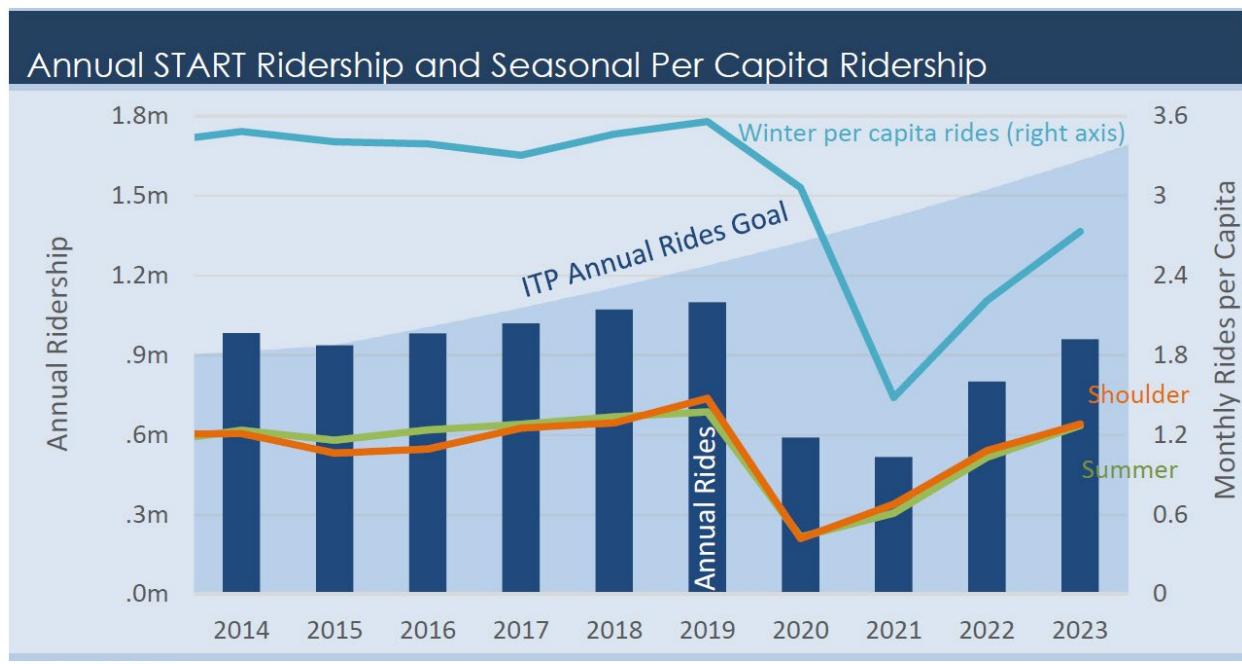


Source: Jackson Hole Chamber of Commerce



Source: Bureau of Economic Analysis

Our third Common Value – Quality of Life – protects our wellbeing. 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. Through great effort, we have maintained a local workforce in the face of job growth and significantly decreased affordability.



Source: START

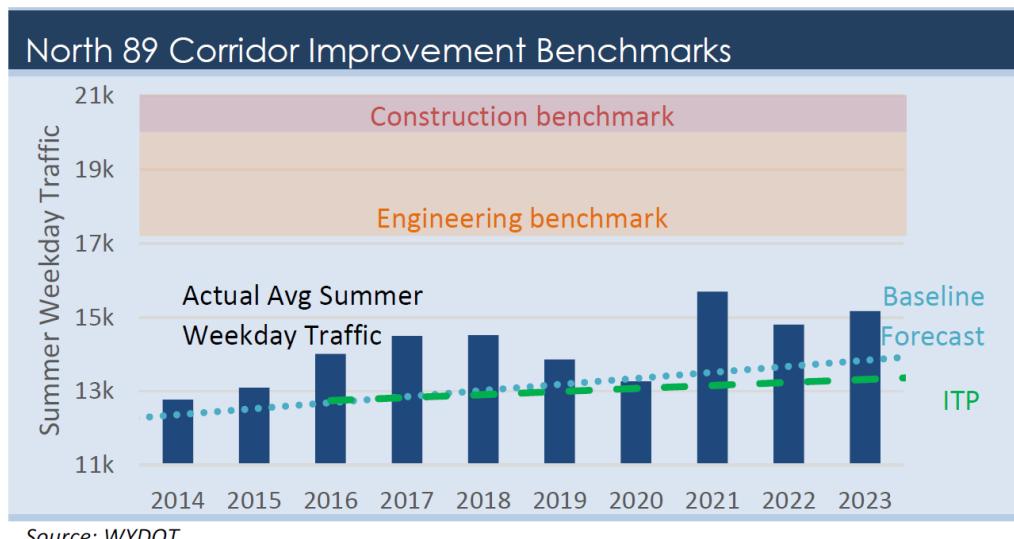
Future reports will look at travel time by mode share as the primary indicator of implementation of our mobility vision to prioritize modes other than the single- occupancy vehicle. For now, we look at START ridership and active transportation to indicate whether we are making alternate mode choices. The ITP also identifies the traffic volumes that represent design and construction benchmarks on our major corridors. Highway 22 remains past due for improvement. Summer weekday traffic is used as the benchmark because it is the peak, but it does not always reflect winter experiences.

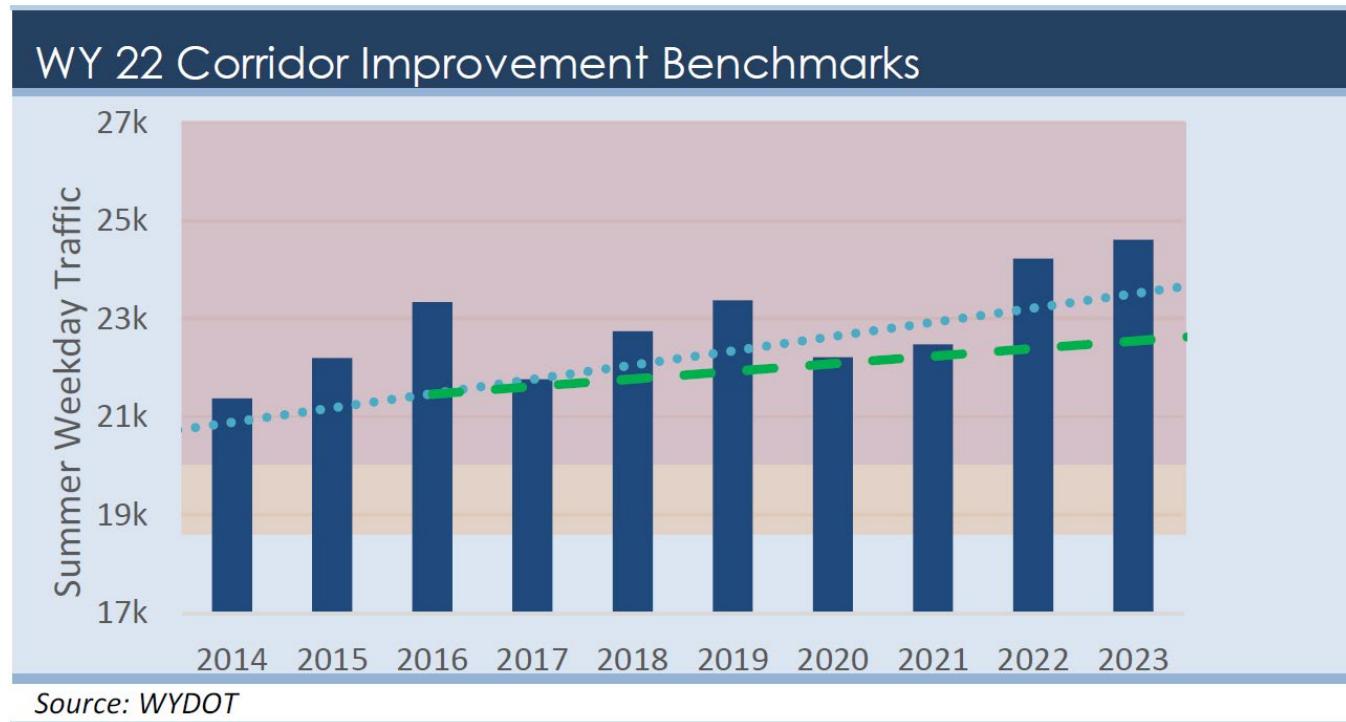
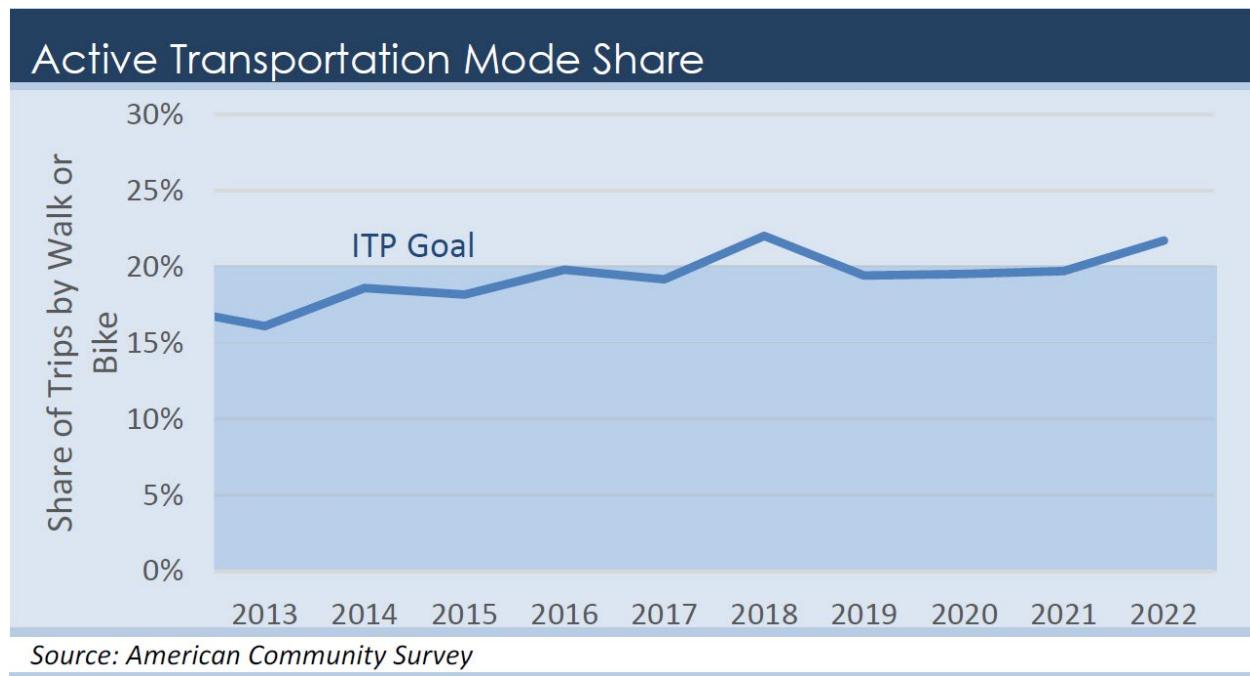
What was new in 2023?

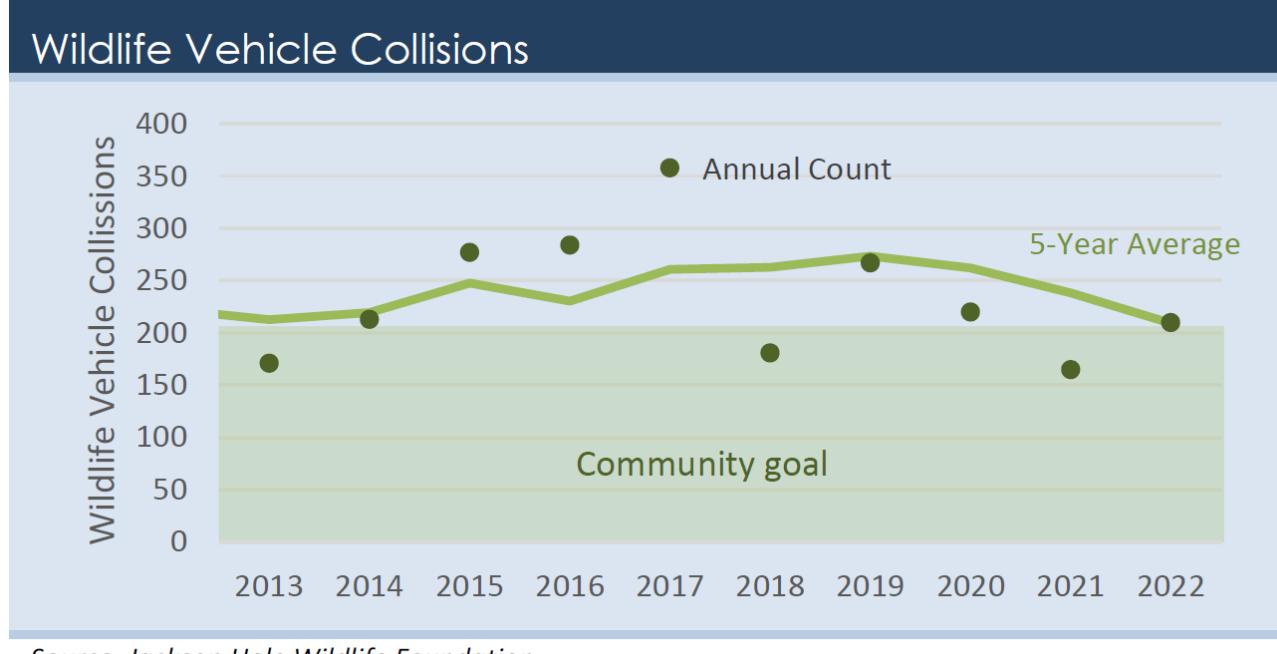
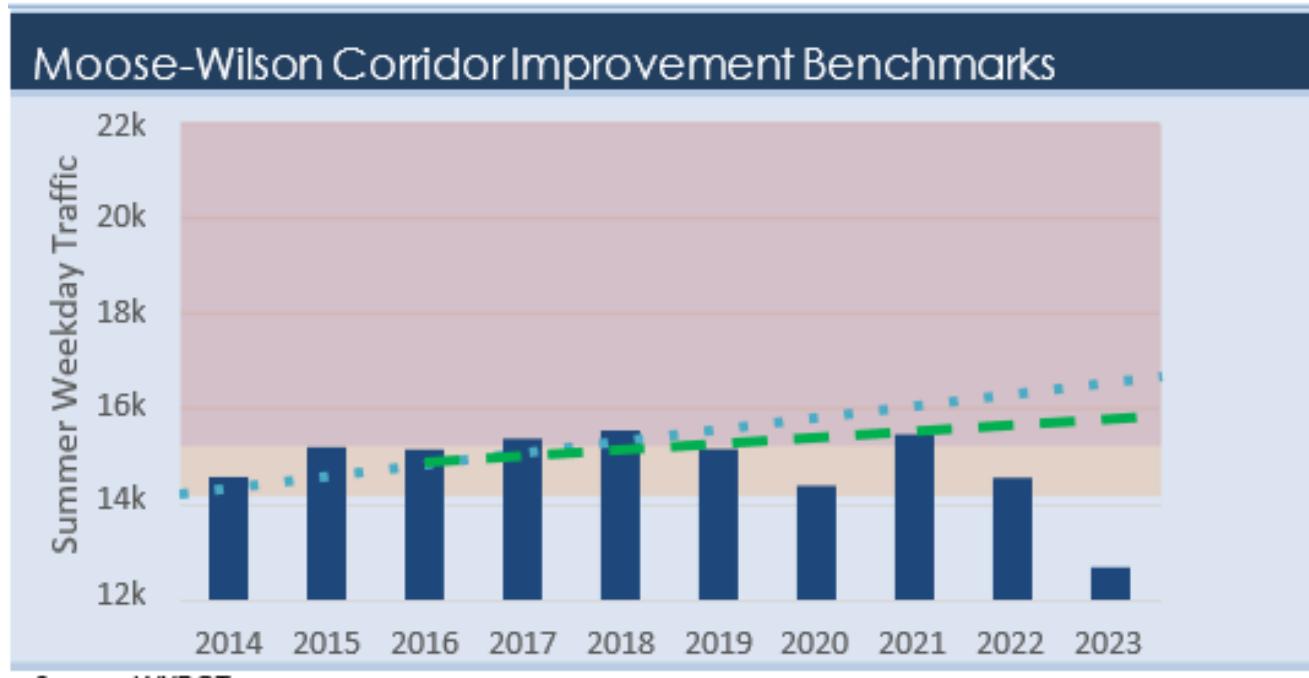
- Per capita START ridership in summer and shoulder has nearly recovered to pre-pandemic levels.
- Per capita winter START ridership had only made back about half of its pandemic loss in winter 2023 but is looking stronger in winter 2024.

Where are we in 2024?

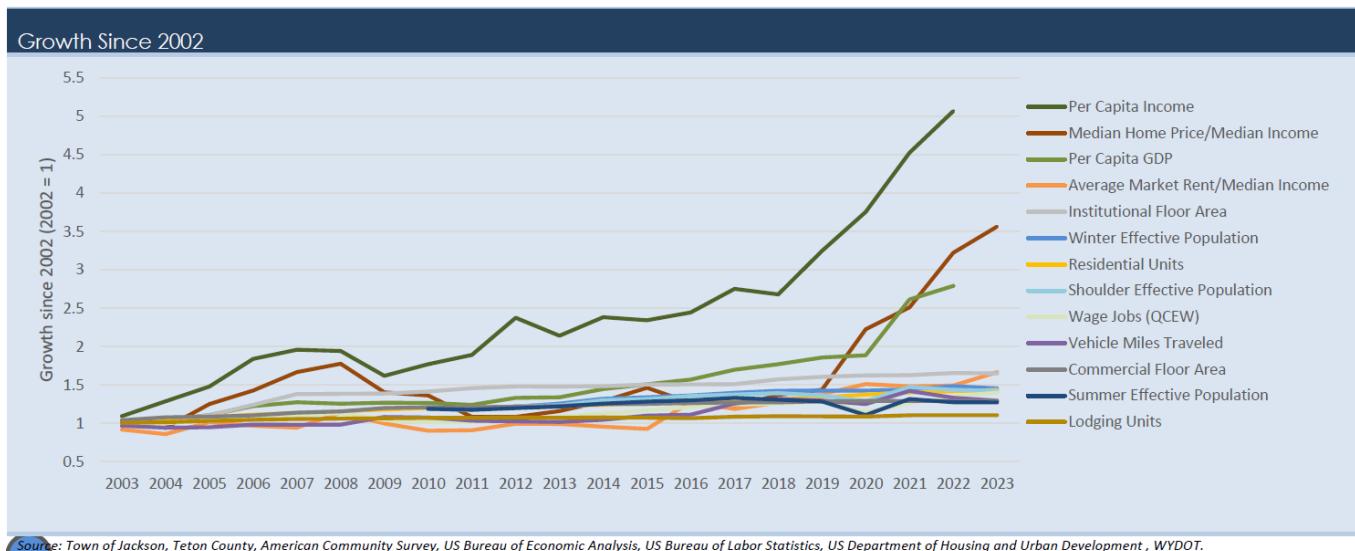
- Walking and biking continue to account for over 20% of trips and are trending up.
- Wildlife vehicle collisions vary with snowfall but are at about the level they were at 10 years ago; implementation of the wildlife crossings master plan will hopefully lead to a decline.
- The corridor improvement benchmark charts show the average summer weekday traffic along with traffic benchmarks for engineering or improvement design (orange) and construction (red). They also show projected growth with and without implementation of ITP mode shift.
 - North highway 89 traffic is growing faster than expected even without mode shift
 - Highway 22 traffic is growing faster than was expected even without mode shift.
 - Moose-Wilson Road summer traffic was impacted by roadwork being done in the summers of 2022 and 2023.





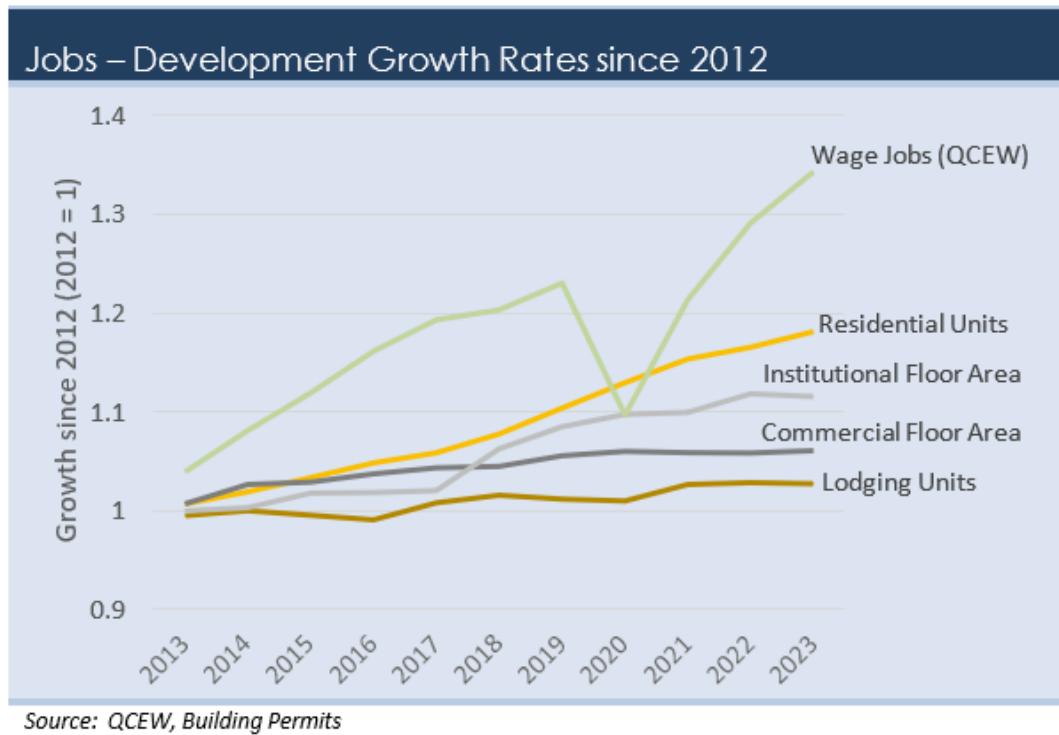
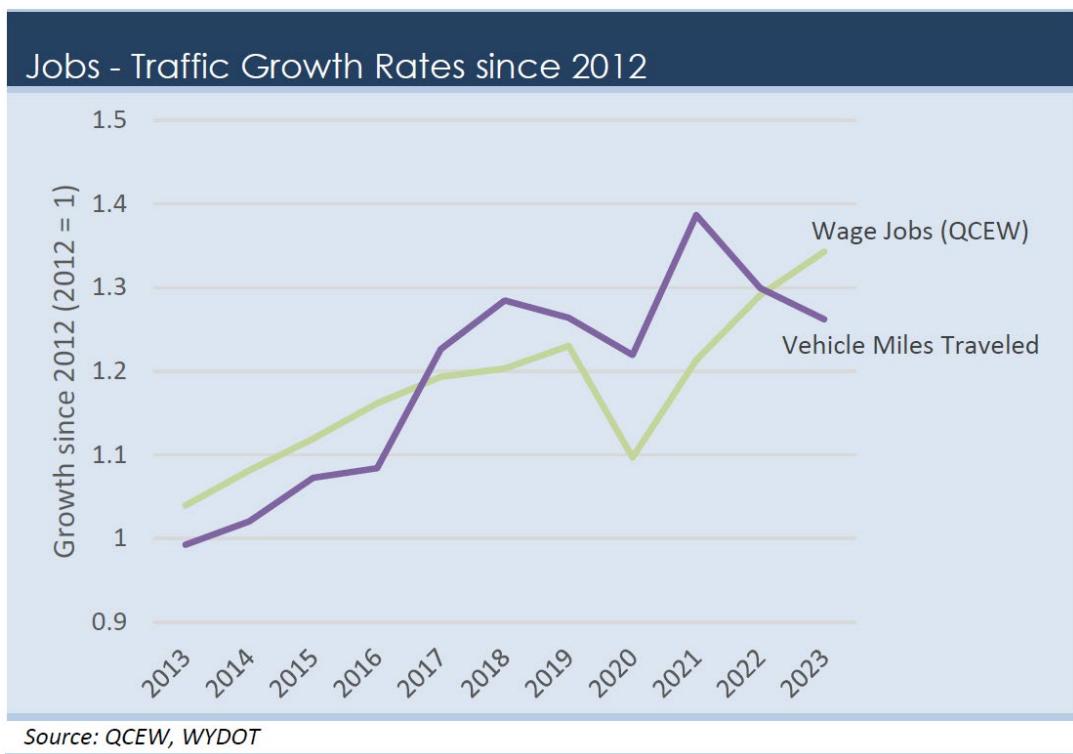


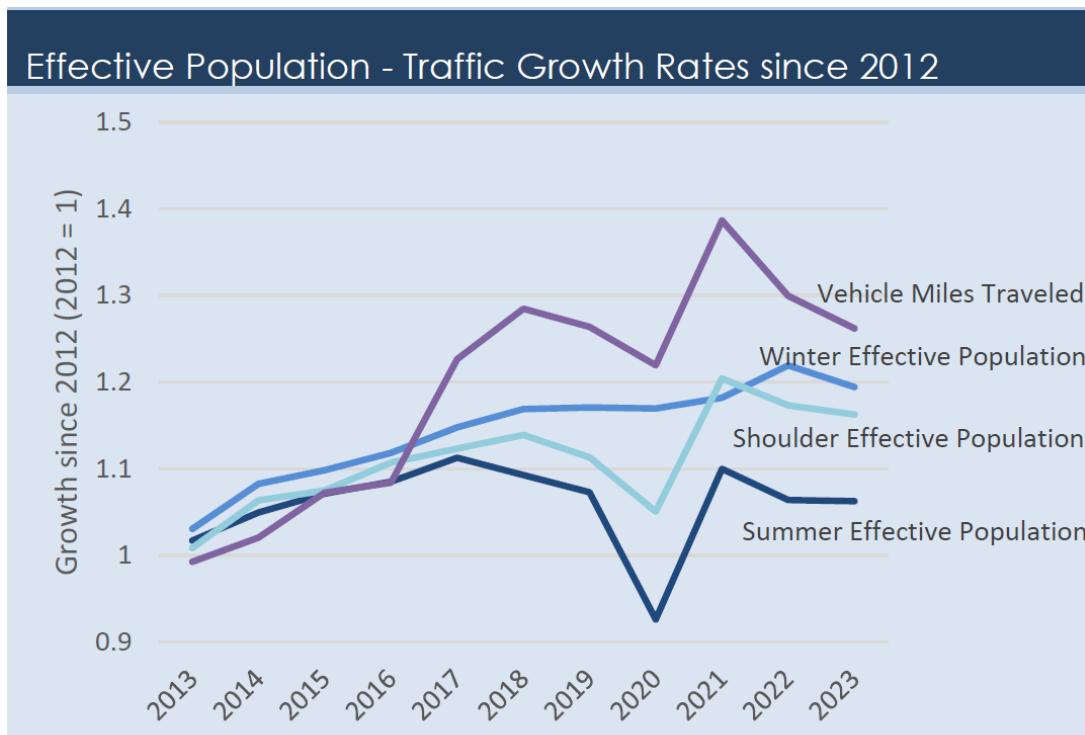
Relative growth is an indicator of how the community is changing. Comparing how aspects of the community change are correlated inspires implementation ideas and questions that help the community progress. Using a 2002 baseline for the primary chart provides visual context for the enormous wealth growth that has occurred in the past 20 years, and a reminder that the wealth growth did not start with the pandemic period, even if it accelerated during the pandemic. Since 2012 the fastest growth has been in home cost, per capita income, GDP, and rent cost. Job and traffic growth have tracked together since 2012 and significantly outpaced physical development and population growth.



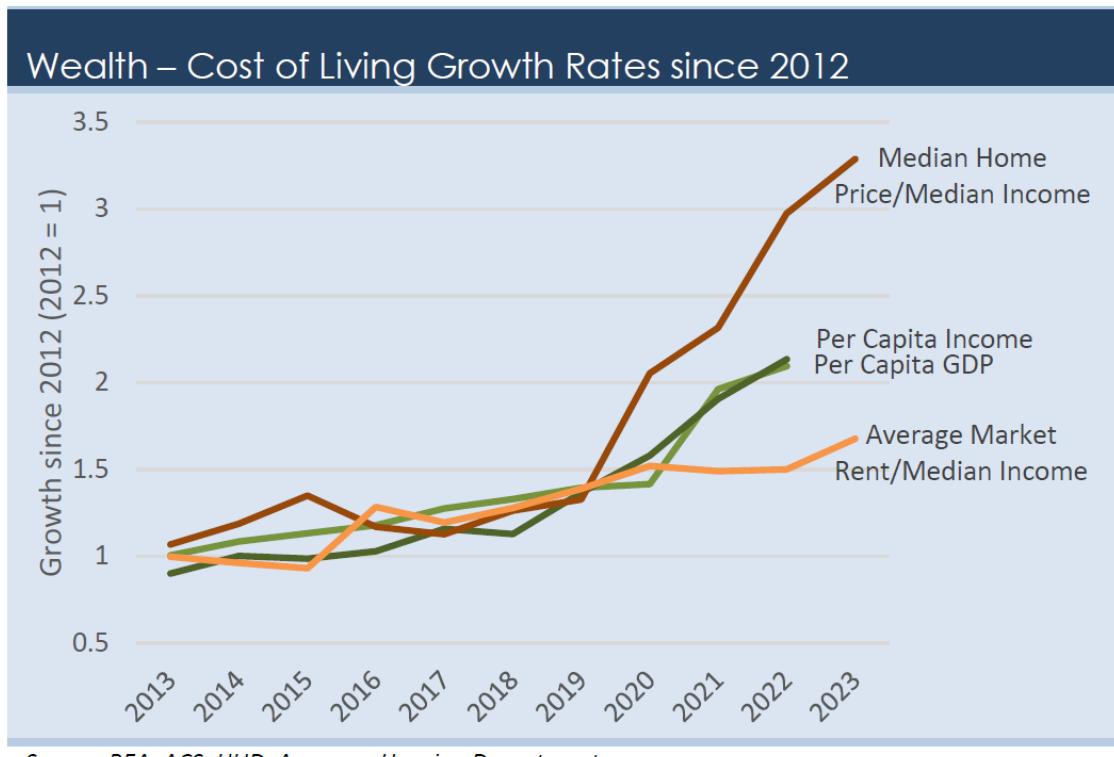
What was new in 2023?

- Prior to 2015, rent was relatively flat to wages, since 2015 the cost of rent has grown significantly. Rent is the largest cost of living and rent cost should be monitored.
- Job and traffic growth have outpaced residential and nonresidential growth.
- The gap between job/traffic and population growth may be non-overnight tourist activity, which is not included in effective population





Source: WYDOT, ACS, Building Permits, NPS, BTNF, TTB



Source: BEA, ACS, HUD, Assessor, Housing Department

CAPITAL EXPENDITURES

The County groups capital according to function: land, right of ways, building and improvements, infrastructure, equipment, vehicles, and construction in process. At 6/30/2024, the County had \$274,970,419 in capital assets. It's estimated this figure will grow to over \$300,000,000 by 6/30/25. 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 FY2025 include:

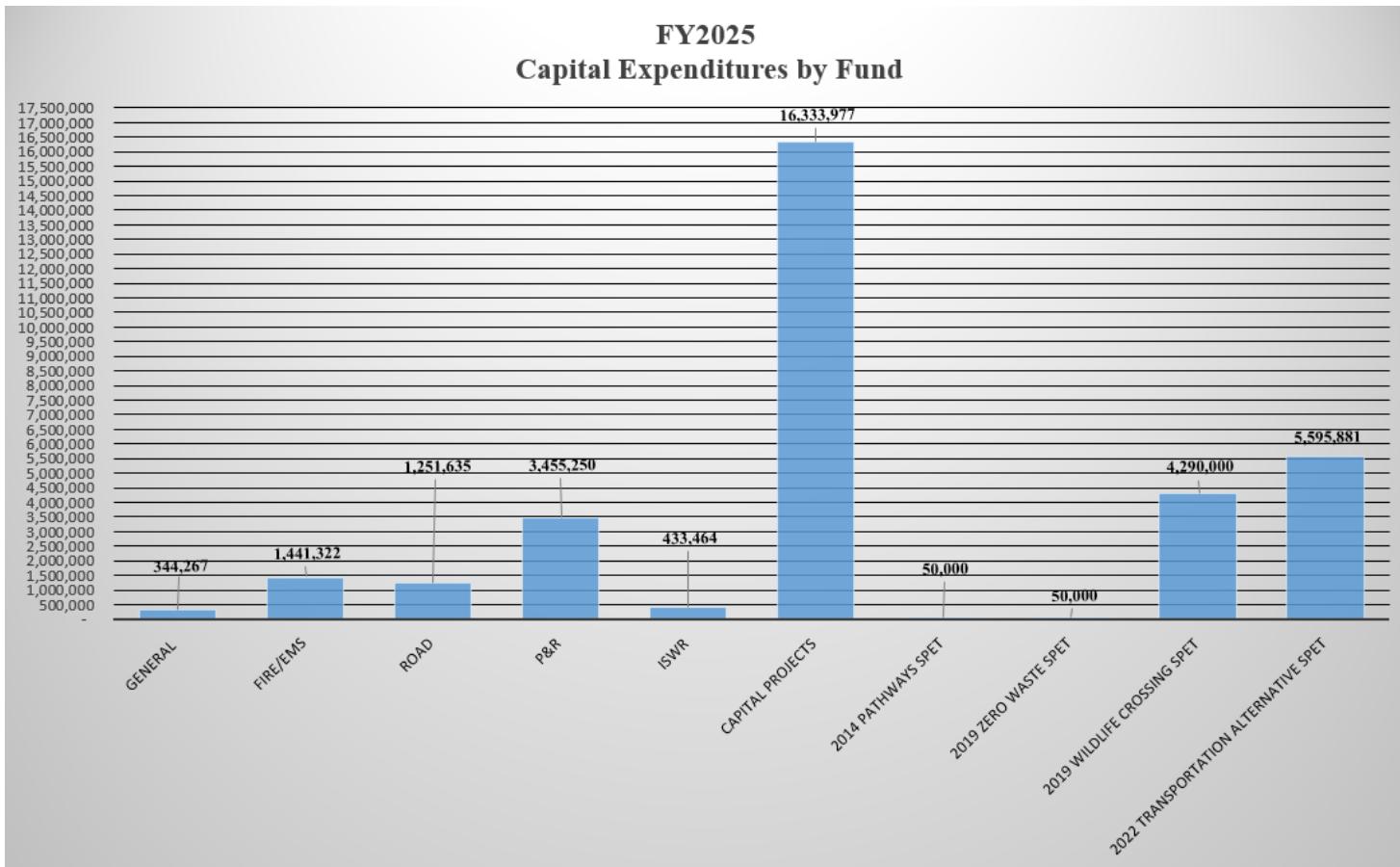
200,000	IT- Network Equipment
3,500,000	General Services Building Addition
225,000	Sheriff Office Vehicles
24,100	SAR Capital
10,000	EOC Consolette Radios
20,000	EOC APX Portable Radios
13,000	EOC Operations Plan
107,105	Fairgrounds Capital
5,750,000	Safe Wildlife Crossings
450,000	Batch Plant Road
325,000	Pavement Maintenance
2,106,241	Water Quality Planning
43,780	Wilson Bridge- Aprroach- County
50,000	Jackson South
25,000	Sage Connector
1,500,000	Facilities Capital
500,000	Pathways Capital

Significant nonrecurring, budgeted capital funded through Special Revenue and SPET Funds for FY2025 include:

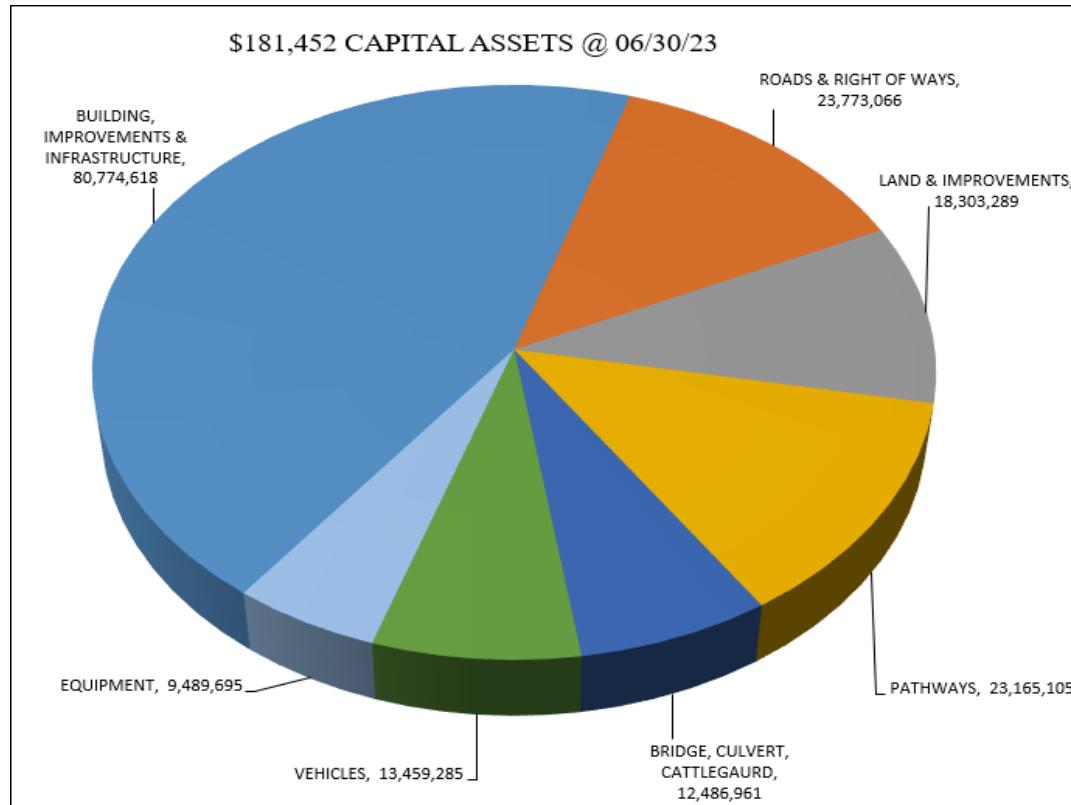
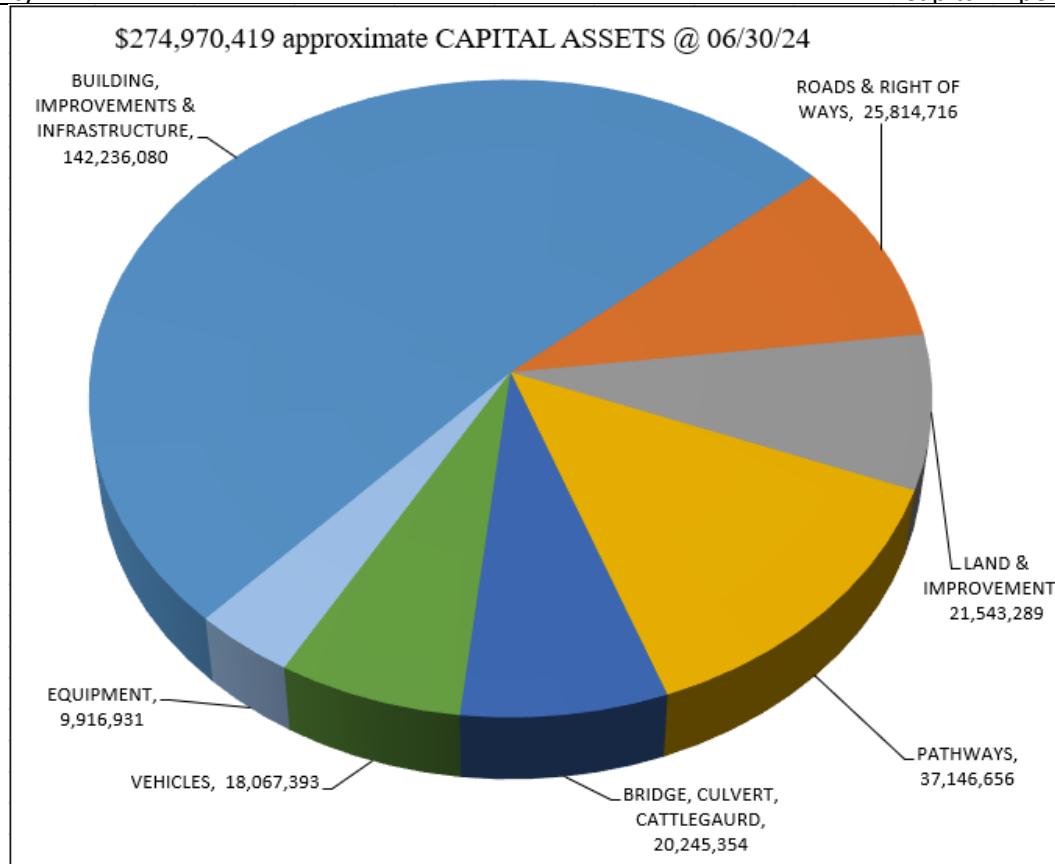
\$5,595,881	Transportation Alternative
\$4,290,000	Wildlife Crossing
\$50,000	Road to Zero waste
\$50,000	2014 Pathways
\$1,138,952	Fire/Ems Ambulance
\$551,365	Swinging Bridge
\$60,000	Spring Gulch Road
\$70,000	Mosquito Creek Bridge
\$420,000	Henry's Road
\$1,120,000	Parks & Rec Capital Projects
\$1,667,300	Parks & Rec General Projects
\$302,380	Fire Equipment
\$626,000	Parks & Rec Equipment

The County has \$33,339,301 budgeted for capital expenditures for FY2025. 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 2024-2025 CAPITAL EXPENDITURES BY FUND		
FUND #	FUND	COST \$
Fund 10	GENERAL	344,267
Fund 11	SPECIAL FIRE	-
Fund 12	GRANT	-
Fund 13	FIRE/EMS	1,441,322
Fund 16	E911	-
Fund 17	AFFORDABLE HOUSING	83,495
Fund 18	ROAD	1,251,635
Fund 19	P&R	3,455,250
Fund 30	ISWR	433,464
Fund 31	LODGING	-
Fund 32	FAIR	10,010
Fund 34	2012 LANDFILL SPET	-
Fund 37	CAPITAL PROJECTS	16,333,977
Fund 38	2014 PATHWAYS SPET	50,000
Fund 44	2019 Zero Waste SPET	50,000
Fund 45	2019 Wildlife Crossing SPET	4,290,000
Fund 48	2022 Transportation Alternative SPET	5,595,881
Total		33,339,301



*Capital Projects (Fund 37) totals \$16,333,977



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 61](#)) 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. The Master Consolidated CIP shows, operating budget impacts are part of *all* requested projects. Operating budget impacts are evaluated for each requested project.

The FY2025-2029 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 H](#) for the Master Consolidated CIP for FY2025-2029). 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 FY2025 the estimated cost on the operating budget for maintenance, repairs, and ongoing yearly operations for new proposed Capital Improvement Projects is \$1,346,408.

EST. ANNUAL
OPERATING
& MAINT COSTS
\$1,346,408

The amount will increase due to more capital expenditures for additions. The increase takes into account upgraded industrial equipment, costs of parts, labor, and other misc. expenses. 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 367 FTEs included in FY2025 which account for approximately \$45,285,846 in salary and benefits expenditures, or \$123,395 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 0083 passed in 2024, mandatory employer contributions to the State retirement system were increased to 9.62%. The mandatory employee contribution is 9.50%. The portion that the County covers on behalf of the employee's contribution is 14.94% for FY2025.

The FY2025 adopted budget includes an increase of 6 full-time equivalents.

The changes from FY2024 to FY2025 include:

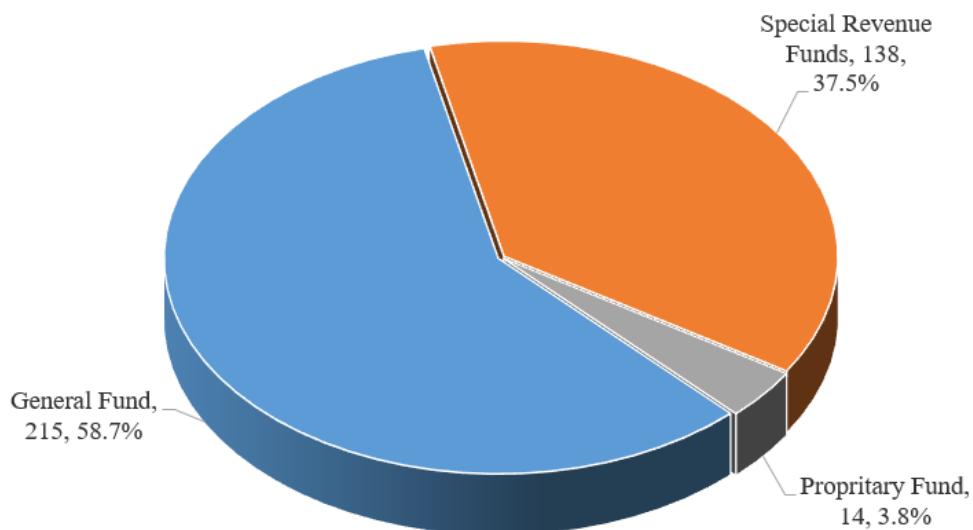
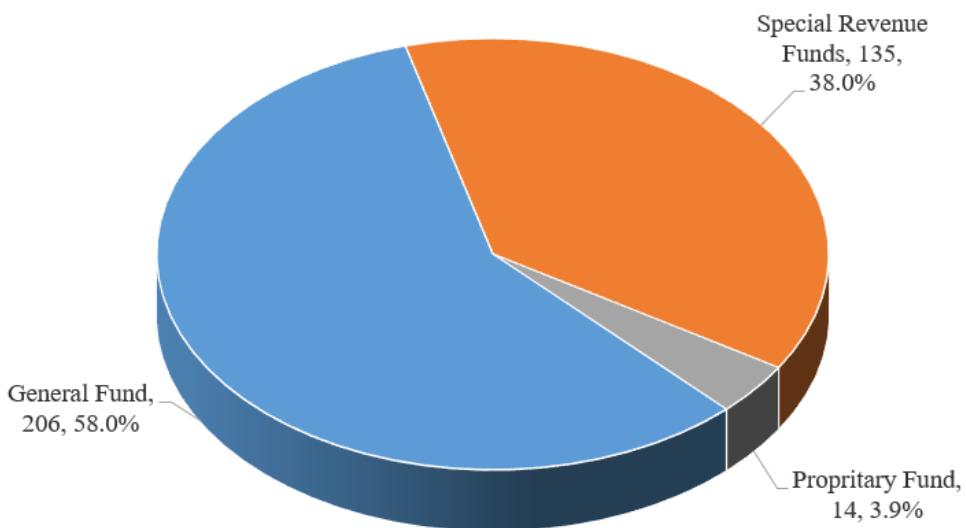
- 1.0 increase in Administration
- 1.0 increase in County Sheriff
- 1.0 increase in Information Systems
- 1.0 increase in General Services
- 1.0 increase in Parks & Recreation
- 1.0 increase in Fire/EMS
- 5.5 increase in Library

Summary of Full-Time Equivalent Positions

	FY2022 Authorized	FY2023 Authorized	FY2024 Authorized	FY2025 Authorized	FY2024 to FY2025 Diff
General Fund					
County Commissioners	3.00	3.00	3.00	4.00	1.000
County Clerk	13.00	13.00	13.00	13.00	0.000
County Treasurer	8.00	8.00	9.00	9.00	0.000
County Assessor	6.00	6.00	6.00	6.00	0.000
County Sheriff	42.00	40.00	43.00	44.00	1.000
County Attorney	10.00	10.00	11.00	11.00	0.000
Sheriff Communications	16.00	16.00	16.00	16.00	0.000
Engineering Services	6.50	8.00	8.00	8.00	0.000
County Coroner	0.00	0.00	0.00	0.00	0.000
Agricultural-Extension	0.00	0.00	0.00	0.00	0.000
Clerk of Court	4.50	5.00	5.00	5.00	0.000
Drug Court	1.00	1.00	1.00	1.00	0.000
Road & Levee	3.00	3.00	3.00	3.00	0.000
Board of Prisoners/Jail	17.00	17.00	17.00	17.00	0.000
Health Department	20.00	25.00	31.00	33.00	2.000
General Services	2.00	4.00	5.00	6.00	1.000
Information Systems	6.00	5.00	5.00	6.00	1.000
Planning & Building	16.00	18.00	18.00	17.00	-1.000
Human Resources	3.00	4.00	4.00	4.00	0.000
Women, Infants & Children	0.00	0.00	0.00	0.00	0.000
Emergency Management	2.00	2.00	2.00	2.00	0.000
Pathways	1.00	1.00	1.00	1.00	0.000
Facilities Maintenance	6.00	5.00	5.00	5.00	0.000
Fair Operations	0.00	0.00	0.00	4.00	0.000
Total General Fund	186.00	194.00	206.00	215.00	5.000
Special Revenue Funds					
Parks and Recreation Fund	49.50	36.00	50.00	50.00	0.00
Fire/EMS Fund	42.40	43.00	44.00	45.00	1.00
Housing Authority Fund	5.00	6.00	7.00	7.00	0.00
County Fair Fund	4.00	4.00	4.00	0.00	0.00
Library Fund	29.00	30.00	30.00	35.50	5.50
Total Special Revenue Funds	129.90	119.00	135.00	137.50	6.50
Proprietary Fund					
Integrated Solid Waste and Recycling Fund	14.00	14.00	14.00	14.00	0.000
Total Primary Government	329.90	327.00	355.00	366.50	11.500
Elected Officials	12.00	12.00	12.00	12.00	0.000
Total	341.90	339.00	367.00	378.50	11.500

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 58% percent (58.7%) of all County employees contribute to General Fund operations. FTEs by primary area are illustrated below.

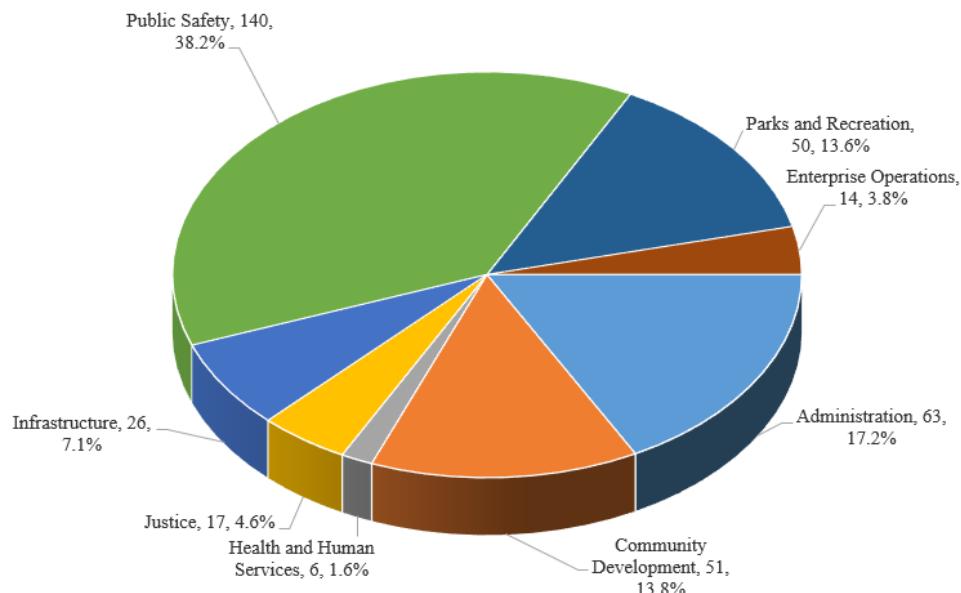
FY2025 FTE's by Primary Area**FY2024 FTE's by Primary Area**

FTEs by Service Area

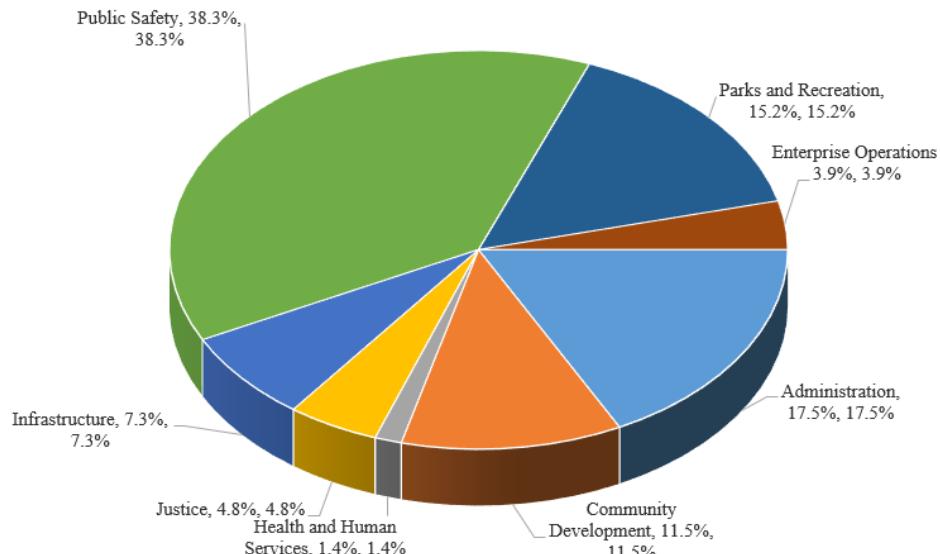
FTEs by service area are illustrated below.

- 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, Housing Authority, County Operations, and Library
- Health and Human Services consists of: County Coroner, Agricultural-Extension, and Health Department.
- 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

FY2025 FTE's by Service Area



FY2024 FTE's by Service Area



	FTE's by Service Area							
	FY2020 Authorized	FY2021 Authorized	FY2022 Authorized	FY2023 Authorized	FY2024 Authorized	FY2024 Percentages	FY2025 Authorized	FY2025 Percentages
Administration	44.80	44.80	61	61	62	17.5%	63	17.2%
Community Development	23	22	37	40	41	11.5%	51	13.8%
Health and Human Services	18.95	19.10	2	4	5	1.4%	6	1.6%
Justice	15.50	15.50	15.50	16	17	4.8%	17	4.6%
Infrastructure	10	10	24.50	26	26	7.3%	26	7.1%
Public Safety	121.50	122.90	122.40	126	136	38.3%	140	38.2%
Parks and Recreation	64.35	57.79	53.50	40	54	15.2%	50	13.6%
Enterprise Operations	13.75	13.75	14	14	14	3.9%	14	3.8%
	311.85	305.84	329.90	327	355	100.0%	367	100.0%

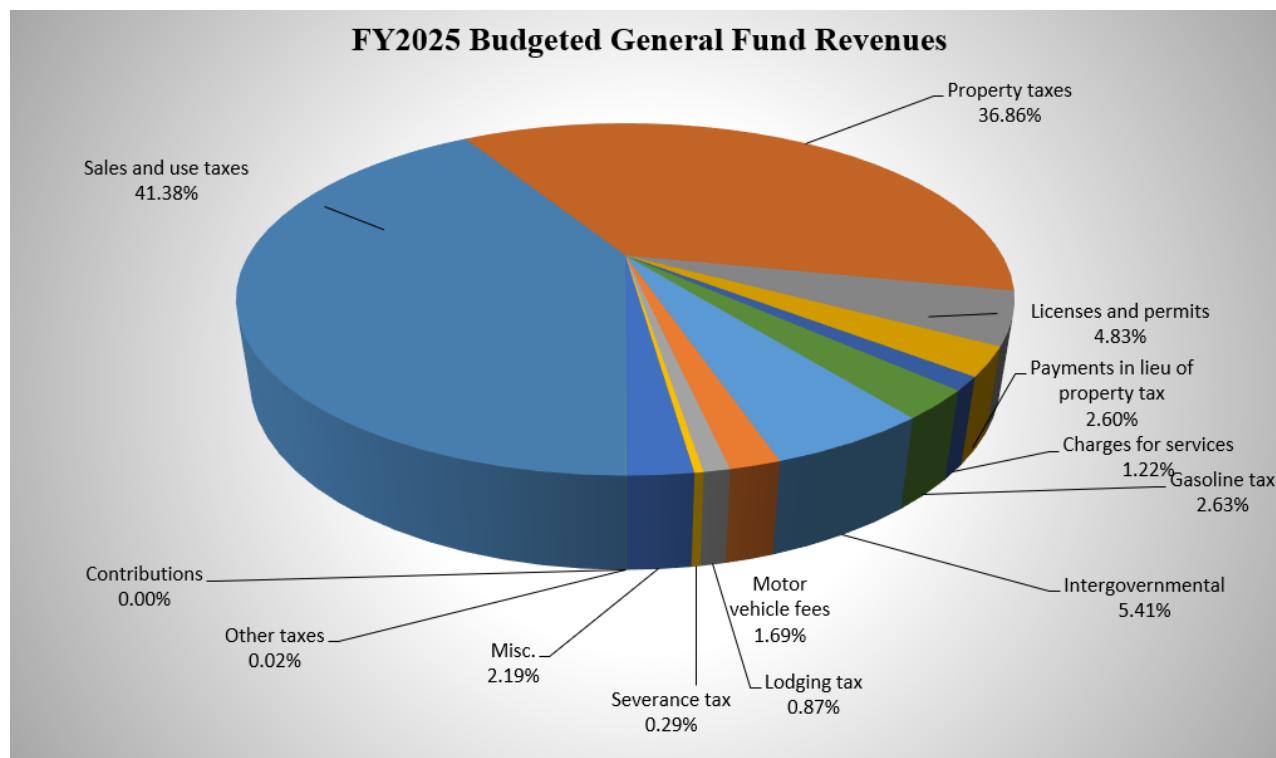
As the charts indicate, Public Safety is the largest service area consisting of the most FTE's, at 38.2% of current FTE's. Administration is the second largest service area, at 17.2% of current FTE's. Community Development is the third largest, at 13.8% of current FTE's.

Primary Government & Fund Balance Schedules

General Fund Revenue and Expense Schedules

General Fund Revenues

	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
<u>Taxes</u>					
Sales and use taxes	28,075,781	28,077,531	29,108,480	24,551,226	30,881,750
Property taxes	17,225,625	21,986,053	27,449,505	27,060,020	27,506,500
Payments in lieu of property tax	2,452,237	2,671,295	2,631,756	2,746,961	1,943,400
Gasoline tax	1,897,271	1,972,124	1,960,000	1,827,208	1,960,000
Severance tax	237,148	239,655	235,654	235,654	220,000
Motor vehicle fees	1,598,248	1,302,691	1,321,635	1,489,940	1,261,850
Lodging tax	634,203	601,072	625,000	517,761	650,000
Other taxes	15,231	13,784	15,000	13,573	15,000
Total taxes	52,135,744	56,864,205	63,347,030	58,442,343	64,438,500
<u>Other Revenues</u>					
Intergovernmental	1,974,761	2,695,409	3,787,266	3,141,431	4,035,856
Charges for services	879,963	691,019	979,591	522,545	912,100
Licenses and permits	6,186,413	5,328,666	4,300,509	4,385,708	3,605,700
Miscellaneous	(464,400)	2,836,319	3,847,870	3,654,850	1,631,040
Total revenues	60,712,481	68,415,618	76,262,266	70,146,877	74,623,196
<u>Other Financing Sources</u>					
Transfer from Grants Fund	1,965,050	1,917,868	1,809,844	1,817,748	1,233,000
Transfer from Fire/EMS Fund	275,276	504,225	380,000	354,464	505,556
Transfer from Fund Benefits Reimbursement	1,602,733	1,695,880	1,705,000	2,433,789	1,720,000
Total inflow	64,555,540	72,533,591	80,157,110	74,752,878	78,081,752

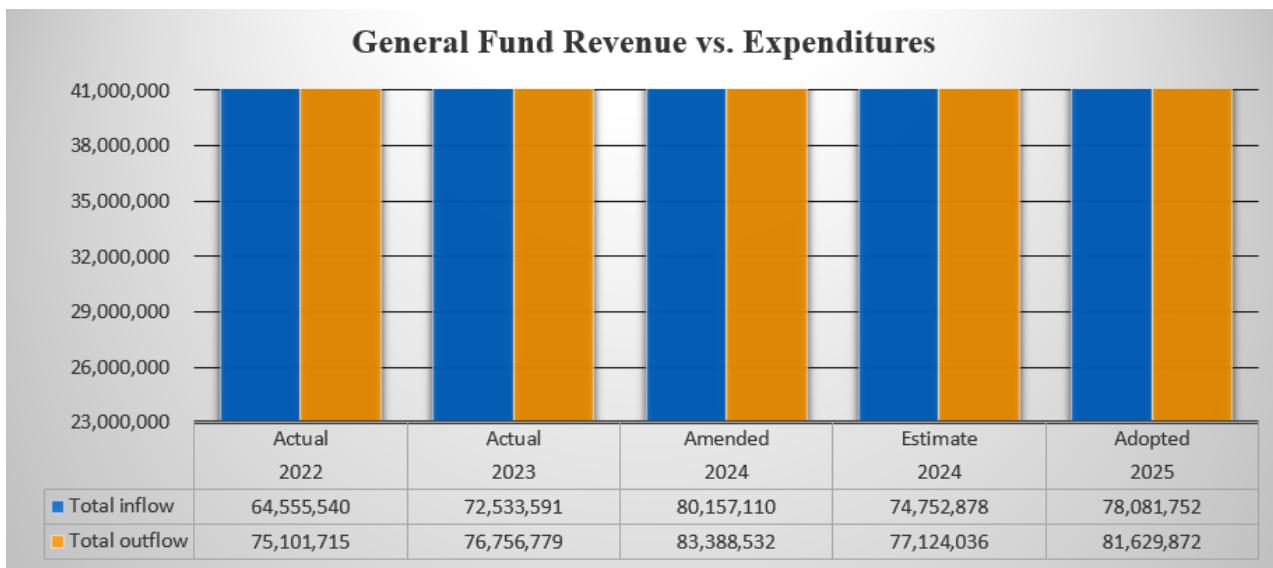


General Fund Expenditures

	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
<u>Administration</u>					
General Administration	5,309,539	7,433,387	7,633,700	7,137,097	7,694,489
County Commissioners	1,044,110	1,203,511	2,116,566	1,948,533	2,166,269
County Clerk	1,005,444	1,339,037	1,603,145	1,387,090	1,803,028
County Treasurer	783,163	930,851	1,271,017	1,168,661	1,223,105
County Assessor	587,292	709,632	916,970	811,796	984,998
Information Systems	597,574	680,155	1,099,094	898,314	913,605
Facilities Maintenance	1,394,275	1,645,952	1,726,166	1,629,444	1,704,551
Human Resources	547,813	514,022	1,007,912	636,952	1,017,887
General services	291,904	427,375	1,864,312	1,444,054	2,218,021
Ex actions	52,849	65,107	240,393	0	0
General projects	249,372	451,786	342,370	546,304	289,559
Contingency	0	0	716,262	0	450,000
Reserve	0	0	1,053,375	1,053,375	0
Total administration	11,863,335	15,400,815	21,591,282	18,661,620	20,465,512
<u>Community development</u>					
County Planner	1,570,507	2,032,649	2,584,602	2,098,377	2,738,288
Community Development	3,984,071	4,754,629	6,454,572	6,273,219	6,267,556
Fair Operations	0	0	639,630	583,418	670,571
Total community development	5,554,578	6,787,278	9,678,804	8,955,014	9,676,415
<u>Health and human services</u>					
Public and environmental health	3,291,945	3,258,011	4,368,886	3,906,706	4,376,043
Human services	1,683,171	1,917,250	2,376,140	2,296,331	2,554,054
Agricultural extension	134,902	175,253	192,860	173,520	233,362
County coroner	205,408	185,597	220,698	194,803	230,713
Women, Infants, & Children Program	5,396	4,252	19	19	0
Health officer	6,930	8,663	7,230	5,198	6,930
Total health and human services	5,327,752	5,549,026	7,165,833	6,576,577	7,401,102
<u>Justice</u>					
County attorney	1,278,691	1,484,019	2,013,031	1,779,858	2,026,554
Clerk of district court	582,236	704,841	948,046	836,528	976,481
Drug Court	139,470	140,819	191,950	170,367	198,543
Circuit court	48	0	1,000	0	1,000
Total justice	2,000,445	2,329,679	3,154,027	2,786,753	3,202,578
<u>Infrastructure</u>					
Road and bridge	2,056,020	2,235,873	2,461,271	2,377,665	2,353,670
County engineer	843,324	939,263	1,212,658	1,070,241	1,547,837
Pathways	193,064	190,628	310,333	175,642	281,425
Total infrastructure	3,092,408	3,365,764	3,984,262	3,623,548	4,182,932
<u>Public safety</u>					
County sheriff	5,506,701	6,350,990	6,871,261	6,514,137	6,664,282
Sheriff - communications	1,295,525	2,360,884	2,598,015	1,946,200	2,527,780
Board of prisoners and jail	1,968,428	2,262,874	2,740,765	2,541,344	2,942,321
Emergency management	231,942	279,873	335,495	292,729	379,542
Total public safety	9,002,596	11,254,621	12,545,536	11,294,410	12,513,925
Total expenditures	36,841,114	44,687,183	58,119,744	51,897,922	57,442,464
Other financing uses:					
Transfer to capital projects fund	33,781,518	27,651,052	18,305,059	18,304,355	15,361,540
Transfer to Fire/EMS fund	2,477,808	2,314,490	3,548,278	3,489,586	4,960,158
Transfer to parks and recreation fund	1,633,831	1,718,827	2,803,220	2,873,188	3,174,394
Transfer to affordable housing fund	367,444	385,227	612,231	558,985	691,316
Total outflow	75,101,715	76,756,779	83,388,532	77,124,036	81,629,872

General Fund Summary

	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Total revenues	60,712,481	68,415,618	76,262,266	70,146,877	74,623,196
General fund expenditures:					
Administration	11,863,335	15,400,815	21,591,282	18,661,620	20,465,512
Community development	5,554,578	6,787,278	9,678,804	8,955,014	9,676,415
Health and human services	5,327,752	5,549,026	7,165,833	6,576,577	7,401,102
Justice	2,000,445	2,329,679	3,154,027	2,786,753	3,202,578
Infrastructure	3,092,408	3,365,764	3,984,262	3,623,548	4,182,932
Public safety	9,002,596	11,254,621	12,545,536	11,294,410	12,513,925
Total expenditures	36,841,114	44,687,183	58,119,744	51,897,922	57,442,464
Excess of revenues over expenditures	23,871,367	23,728,435	18,142,522	18,248,955	17,180,732
Other financing sources (uses):					
Transfer from other funds	3,843,059	4,117,973	3,894,844	4,606,001	3,458,556
Transfer to other funds	(38,260,601)	(32,069,596)	(25,268,788)	(25,226,114)	(24,187,408)
Total other financing sources (uses):	(34,417,542)	(27,951,623)	(21,373,944)	(20,620,113)	(20,728,852)
Change in fund balance	(10,546,176)	(4,223,188)	(3,231,422)	(2,371,158)	(3,548,120)
Beginning fund balance	52,665,709	42,119,534	37,896,346	37,896,346	37,896,346
Ending fund balance	42,119,534	37,896,346	34,664,924	35,525,188	34,348,226



TETON COUNTY
CHANGES IN FUND BALANCES
ALL GOVERNMENTAL FUNDS
BUDGET FOR FISCAL YEAR 2025

	General	Special Revenue	Capital Projects	Proprietary	Total Governmental Funds
Revenues:					
Sales and use taxes	\$ 30,881,750	1,742,500	2,945,000	0	35,569,250
Property taxes	27,506,500	0	0	0	27,506,500
Other taxes	6,050,250	623,000	0	0	6,673,250
Intergovernmental	4,035,856	41,748,510	0	0	45,784,366
Charges for services	912,100	14,283,552	0	7,738,008	22,933,660
Licenses and permits	3,605,700	0	0	0	3,605,700
Contributions	0	1,538,840	0	209,500	1,748,340
Miscellaneous	1,631,040	67,800	54,600	125,000	1,878,440
Total revenues	74,623,196	60,004,202	2,999,600	8,072,508	145,699,506
Expenditures:					
Administration	20,465,512	0	3,700,000	0	24,165,512
Community development	9,676,415	1,330,214	1,136,036	0	12,142,665
Health and human services	7,401,102	1,523,987	0	8,072,508	16,997,597
Justice	3,202,578	47,560	0	0	3,250,138
Infrastructure	4,182,932	40,602,276	34,450,076	0	79,235,284
Parks and recreation	0	12,796,994	0	0	12,796,994
Public safety	12,513,925	10,955,337	292,100	0	23,761,362
Total expenditures	57,442,464	67,256,368	39,578,212	8,072,508	172,349,552
Excess (deficiency) of revenues over expenditures	17,180,732	(7,252,166)	(36,578,612)	0	(26,650,046)
Other financing sources (uses):					
Special item - contribution to other entities	0	0	0	0	0
Transfers in	3,458,556	12,628,394	40,139,213	0	56,226,163
Transfers out	(24,187,408)	(3,187,139)	(3,510,572)	0	(30,885,119)
Total other financing sources (uses)	(20,728,852)	9,441,255	36,628,641	0	25,341,044
Change in fund balance	(3,548,120)	2,189,089	50,029	0	(1,309,002)
Beginning fund balance	37,896,346	8,000,092	41,461,239	17,943,715	105,301,392
Ending fund balance	\$ 34,348,226	10,189,181	41,511,268	17,943,715	103,992,390

TETON COUNTY
CHANGES IN FUND BALANCES
SPECIAL REVENUE FUNDS
BUDGET FOR FISCAL YEAR 2025

	Special Fire	Grants	Fire/EMS	Enhanced 911	Housing Authority	Road	Parks & Recreation	Library	Lodging Tax	County Fair	BUILD Grant	Total Special Revenue Funds
Revenues:												
Sales and use taxes	\$ 0	0	0	0	0	0	0		1,742,500	0	0	1,742,500
Property taxes	0	0	0	0	0	0	0		0	0	0	0
Other taxes	0	0	0	0	0	623,000	0		0	0	0	623,000
Intergovernmental	0	3,373,506	0	0	0	255,000	264,363	4,891,143	0	0	37,855,641	46,639,653
Charges for services	0	0	4,591,486	295,000	1,889,098	0	6,763,238	48,580	0	744,730	0	14,332,132
Licenses and permits	0	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	1,538,840	500,500	0	0	0	2,039,340
Miscellaneous	0	0	5,000	8,000	10,500	3,000	16,300	30,500	25,000	0	0	98,300
Total revenues	0	3,373,506	4,596,486	303,000	1,899,598	881,000	8,582,741	5,470,723	1,767,500	744,730	37,855,641	65,474,925
Expenditures:												
Administration	0	0	0	0	0	0	0		0	0	0	0
Community development	0	0	0	0	1,330,214	0	0	5,470,723	0	0	0	6,800,937
Health and human services	0	1,523,987	0	0	0	0	0		0	0	0	1,523,987
Justice	0	47,560	0	0	0	0	0		0	0	0	47,560
Infrastructure	0	0	0	0	0	1,251,635	0		1,495,000	0	37,855,641	40,602,276
Parks and recreation	0	0	0	0	0	0	11,971,505		0	825,489	0	12,796,994
Public safety	0	279,934	10,381,123	294,280	0	0	0		0	0	0	10,955,337
Total expenditures	0	1,851,481	10,381,123	294,280	1,330,214	1,251,635	11,971,505	5,470,723	1,495,000	825,489	37,855,641	72,727,091
Excess (deficiency) of revenues over expenditures	0	1,522,025	(5,784,637)	8,720	569,384	(370,635)	(3,388,764)		0	272,500	(80,759)	0 (7,252,166)
Other financing sources (uses):												
Transfers in	0	0	6,646,610	0	691,316	0	5,290,468		0	0	0	12,628,394
Transfers out	0	(1,522,025)	(1,160,114)	0	0	0	0		0	(505,000)	0	(3,187,139)
Total other financing sources (uses)	0	(1,522,025)	5,486,496	0	691,316	0	5,290,468	0	(505,000)	0	0	9,441,255
Change in fund balance	0	0	(298,141)	8,720	1,260,700	(370,635)	1,901,704		0	(232,500)	(80,759)	0 2,189,089
Beginning fund balance	1,042,633	0	66,997	1,281,837	975,391	1,165,062	2,678,990		0	894,984	(105,800)	0 8,000,093
Ending fund balance	\$ 1,042,633	0	(231,144)	1,290,557	2,236,091	794,427	4,580,694	0	662,484	(186,559)	0	10,189,182

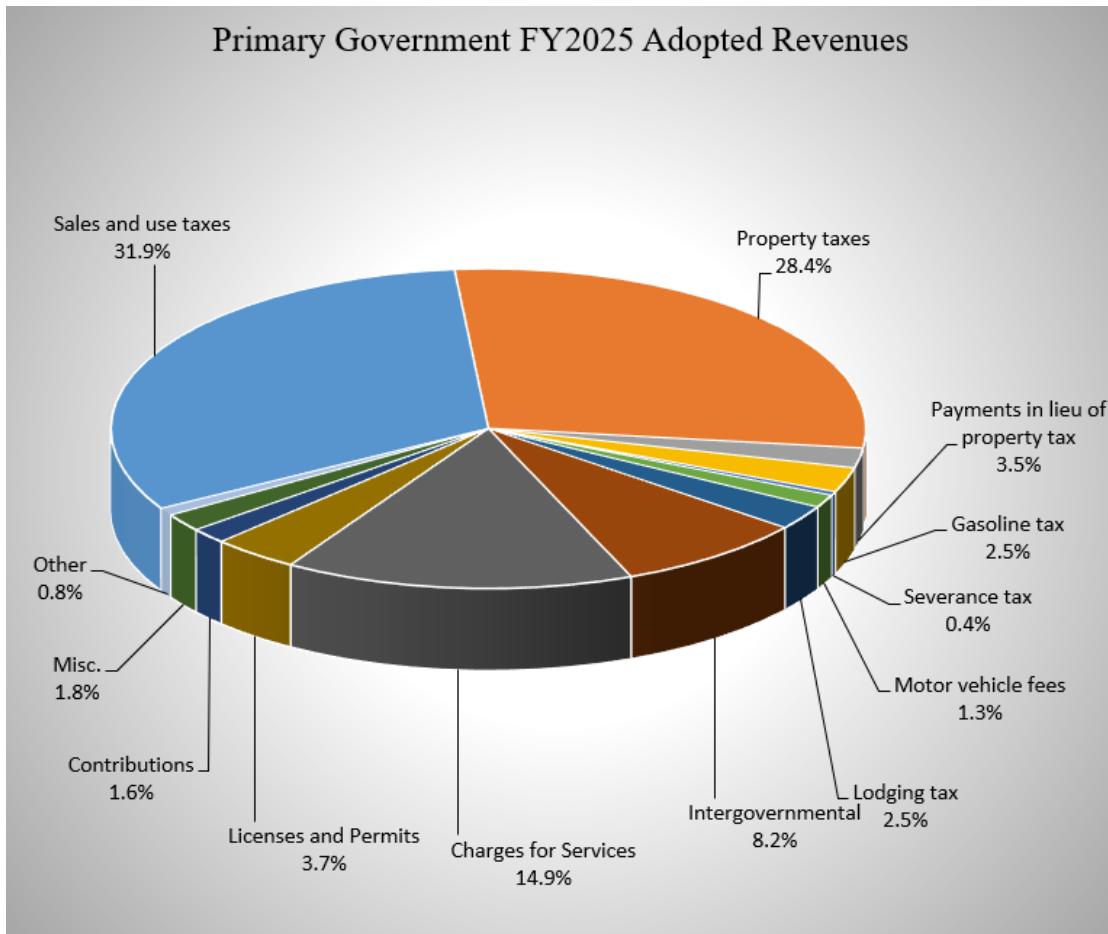
TETON COUNTY
CHANGES IN FUND BALANCES
CAPITAL PROJECT FUNDS
BUDGET FOR FISCAL YEAR 2025

	2012 Landfill Capital Projects	2014 Closure Specific Tax Fund	2019 Pathways Specific Tax Fund	2019 Road Zero Waste Specific Tax Fund	2019 Wildlife Crossings Specific Tax Fund	2019 Parks & Rec Expansion Housing Specific Tax Fund	2022 Transportation Alternatives Specific Tax Fund	Total Non-major Governmental Funds
Revenues:								
Sales and use taxes	\$ 0	0	0	0	0	0	2,945,000	2,945,000
Miscellaneous	30,000	100	2,000	15,000	2,500	0	5,000	54,600
Total revenues	30,000	100	2,000	15,000	2,500	0	2,950,000	2,999,600
Expenditures:								
Administration	3,700,000	0	0	0	0	0	0	3,700,000
Community development	1,136,036	0	0	0	0	0	0	1,136,036
Health and human services	0	0	0	0	0	0	0	0
Infrastructure	24,464,195	0	50,000	50,000	4,290,000	0	5,595,881	34,450,076
Parks and recreation	0	0	0	0	0	0	0	0
Public safety	292,100	0	0	0	0	0	0	292,100
Total expenditures	29,592,331	0	50,000	50,000	4,290,000	0	5,595,881	39,578,212
Excess (deficiency) of revenues over expenditures	(29,592,331)	100	(48,000)	(35,000)	(4,287,500)	0	(2,645,881)	(36,578,612)
Other financing sources (uses):								
Special item - contribution to other entities	0	0	0	0	0	0	0	0
Transfers in	40,139,213	0	0	0	0	0	0	40,139,213
Transfers out	(3,510,572)	0	0	0	0	0	0	(3,510,572)
Total other financing sources (uses)	36,628,641	0	0	0	0	0	0	36,628,641
Change in fund balance	0	100	(48,000)	0	0	0	0	50,029
Beginning fund balance	39,662,163	33,569	659,260	1,107,504	9,584,131	0	(549,497)	41,461,239
Ending fund balance	39,662,163	33,669	611,260	1,107,504	9,584,131	0	(3,195,378)	41,511,268

Primary Government Operating Revenue Summary

	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:					
Sales and use taxes	\$ 28,075,781	28,077,531	29,108,480	24,551,226	30,881,750
Property taxes	18,046,569	23,064,928	28,789,305	28,361,805	27,506,500
Payments in lieu of property tax	2,452,237	2,671,295	2,631,756	2,746,961	1,943,400
Gasoline tax	2,444,522	2,505,918	2,428,000	2,312,142	2,428,000
Severance tax	311,302	317,139	390,654	312,706	375,000
Motor vehicle fees	1,598,248	1,302,691	1,321,635	1,489,940	1,261,850
Lodging tax	2,536,812	2,404,287	2,325,000	2,071,044	2,392,500
Other taxes	467,353	633,443	639,440	891,451	759,730
Intergovernmental	5,591,847	8,913,410	9,871,727	7,432,047	7,928,725
Charges for Services	9,938,196	9,876,437	17,251,734	15,640,094	14,450,922
Licenses and Permits	6,186,413	5,328,666	4,300,509	4,385,708	3,605,700
Contributions	209,884	947,512	1,398,504	1,133,029	1,538,840
Miscellaneous	(156,307)	6,199,597	5,944,358	5,724,927	1,748,440
Total revenues	\$ 77,702,857	92,242,854	106,401,102	97,053,080	96,821,357

Primary Government FY2025 Adopted Revenues

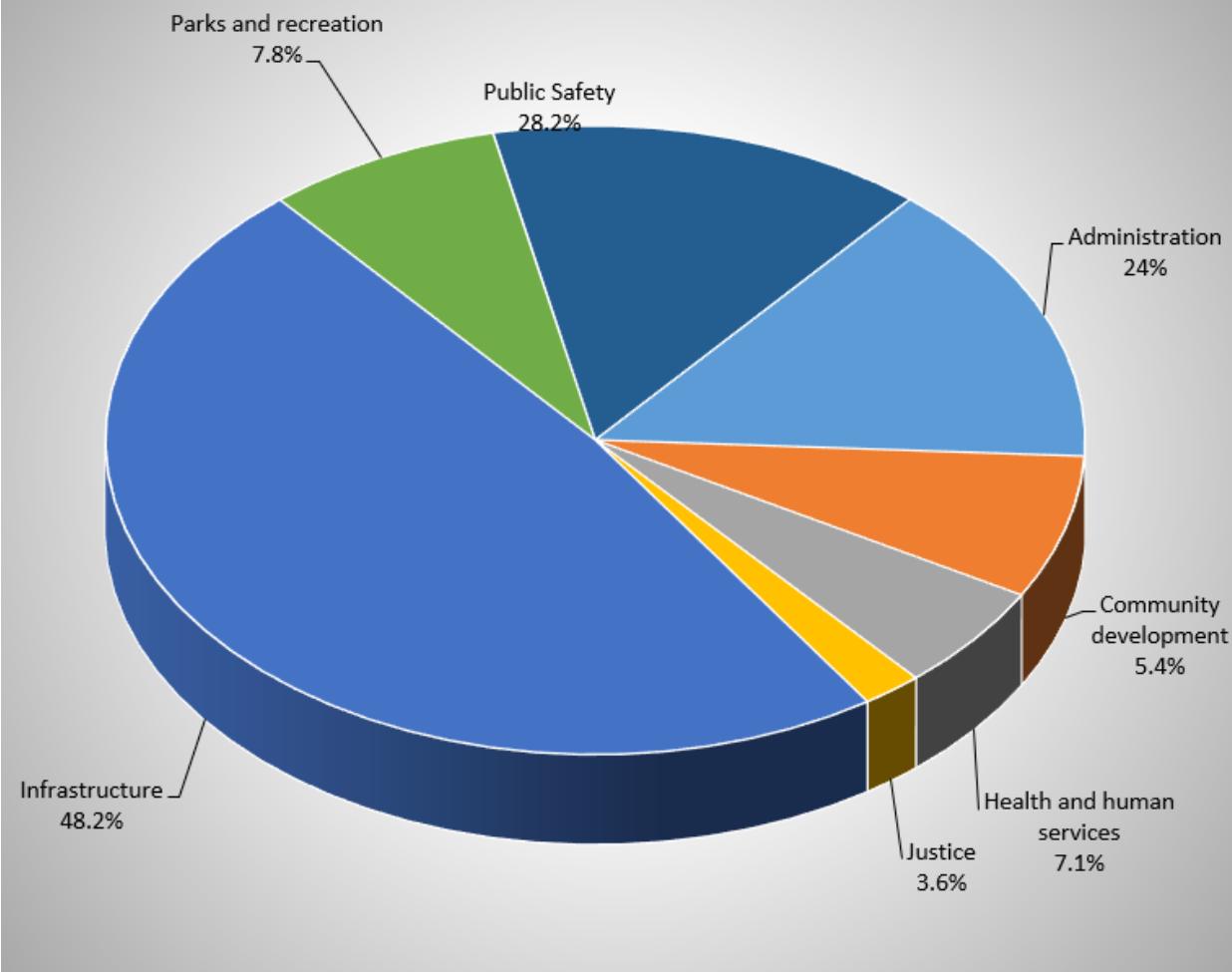


Note: Schedule excludes interfund transfers

Primary Government Operating Expenditures Summary

	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Expenditures:					
Administration	12,843,622	18,473,202	28,258,605	24,747,328	24,165,512
Community development	6,017,879	7,865,820	11,297,950	10,075,265	12,142,665
Health and human services	5,377,482	5,693,788	8,553,791	8,233,052	8,925,089
Justice	2,000,445	2,329,679	3,201,587	2,843,990	3,250,138
Infrastructure	20,490,752	14,804,516	17,635,310	15,485,195	79,235,284
Parks and recreation	4,319,496	6,468,773	38,292,537	21,971,935	12,796,994
Public safety	9,556,865	11,725,922	13,881,203	12,289,696	23,761,362
Total expenses	60,606,542	67,361,700	121,120,983	95,646,461	164,277,044

Primary Government FY2025 Adopted Expenditures



Note: Schedule excludes interfund transfers

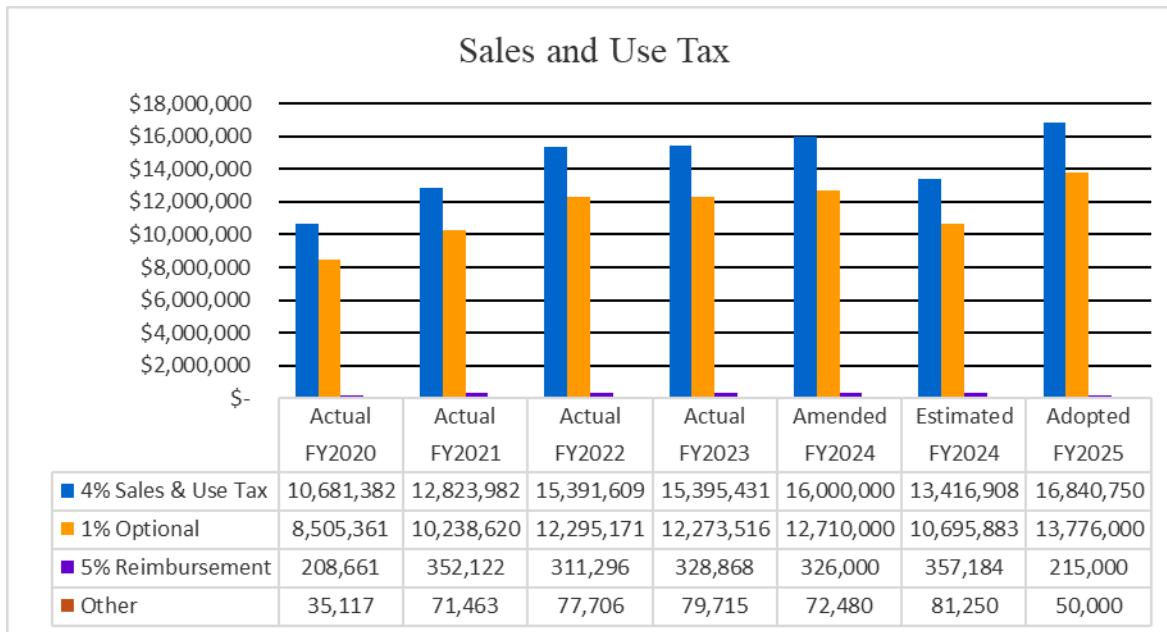
COUNTY REVENUE

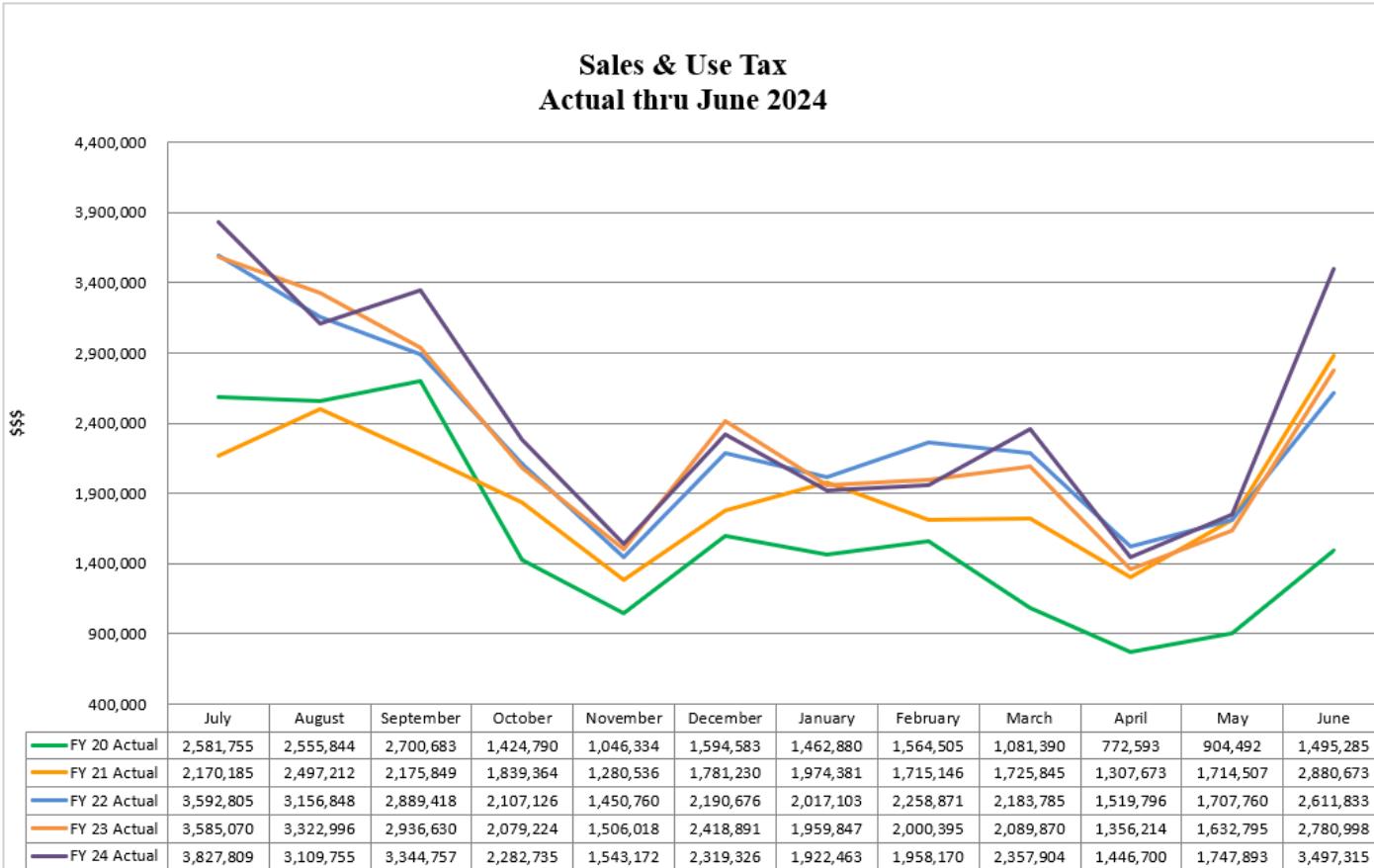
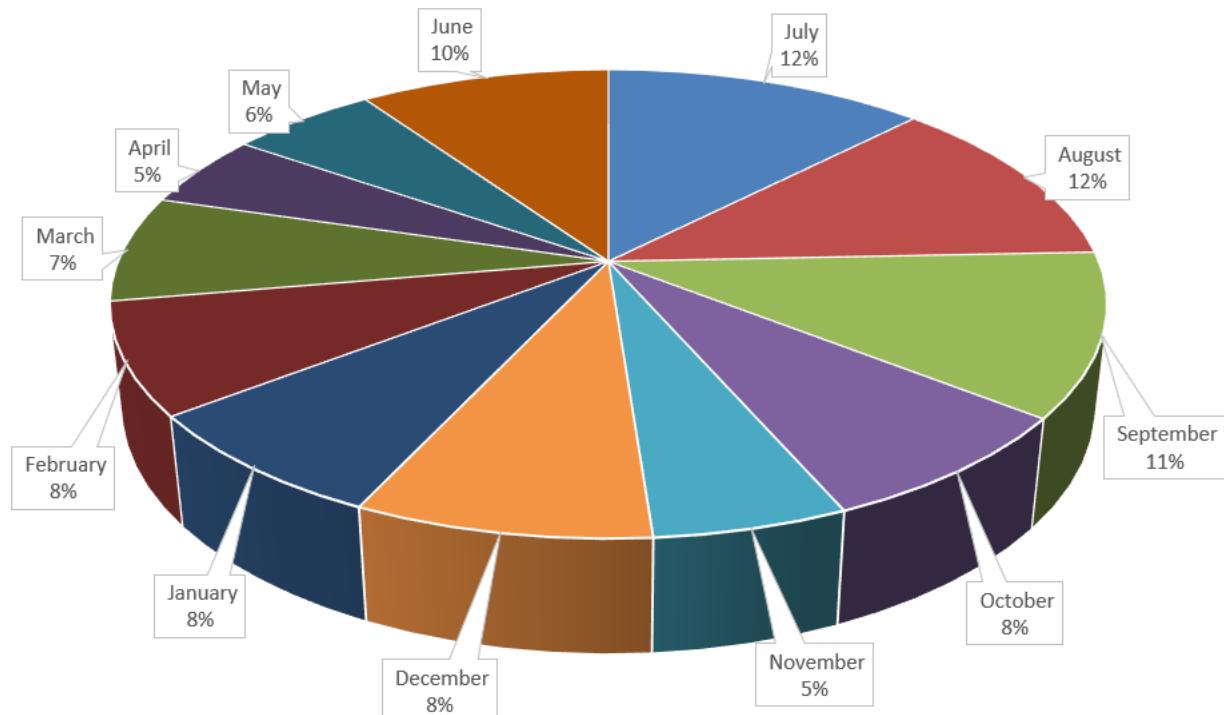
Sales Tax Revenues

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 54% with the other 46% going to the Town of Jackson (TOJ), which is based on 54% of the County's population living outside the TOJ city limits per the 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 are 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 COVID-19 pandemic has had a huge impact. Over the years, the sales and use tax has increased over 6 million dollars. We expect a slight increase every year due to Jackson Hole becoming more and more popular. FY2025, the County is projecting a 6.09% increase over FY2024 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.

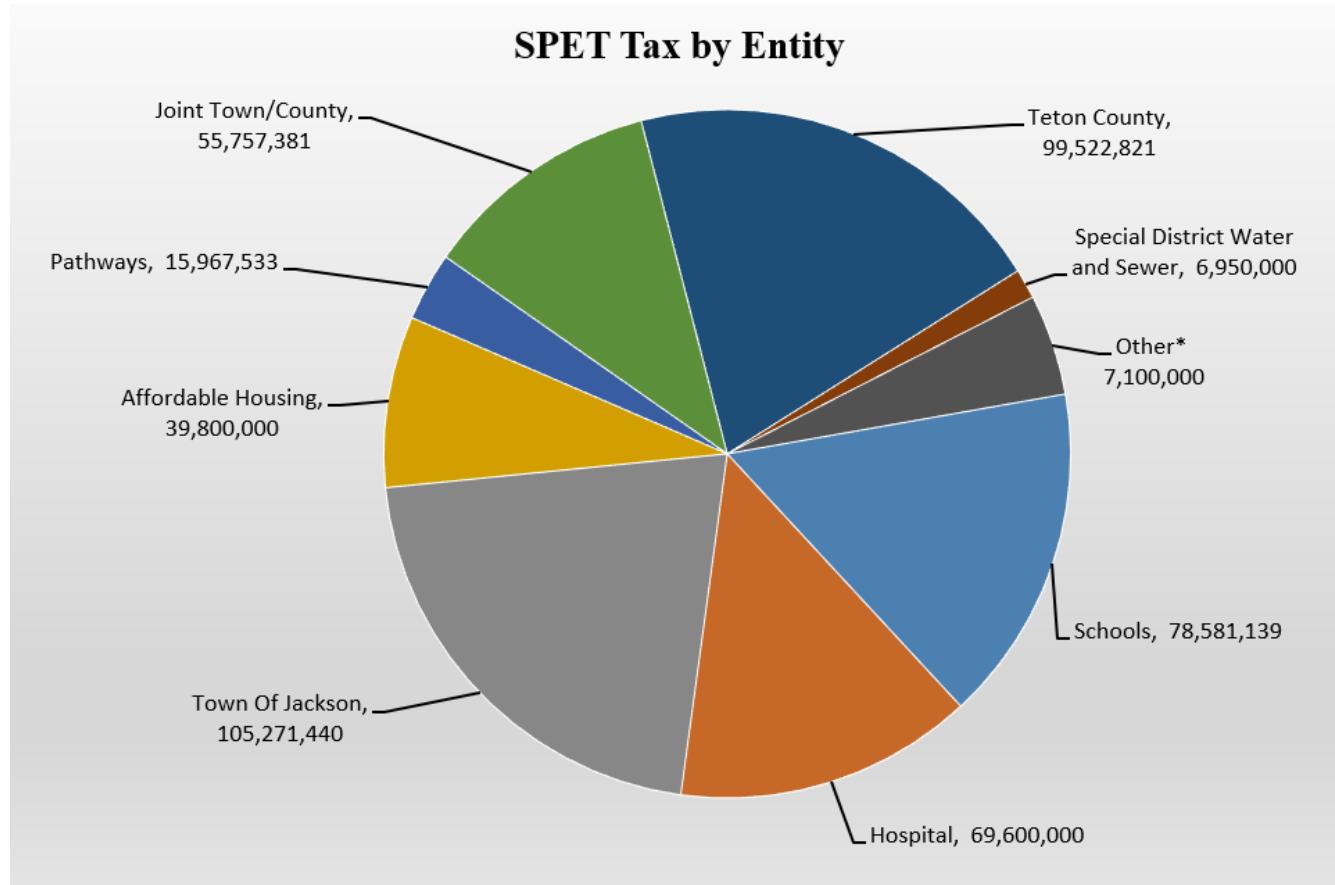


**Sales Tax Allocation per Month**

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. These sales and use tax enable 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 \$494 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 2022, voters approved projects for Town of Jackson, Teton County, Fire/EMS, Community Housing, St. John's Hospital, Senior Center, Teton County School, Teton Youth & Family Services, Water Quality and CWC campus projects, totaling \$166M. The biggest SPET project for the 2022 election is the community housing project for 20 million and Teton County School District housing for 16 million. In 2019, voters approved projects for Town of Jackson, Teton County/Jackson Parks & Recreation, Fire/Ems, Community Housing, Recycling Center, History Museum, and Wildlife Crossings projects, totaling \$75M.



Other*
 1987 Airport
 TV Water & Sewer
 2006 JH Histortial Society- N Cache Museum
 2010 Wilson Bridge/South Park River Access Rec Area
 2022 Teton Youth & Family Services

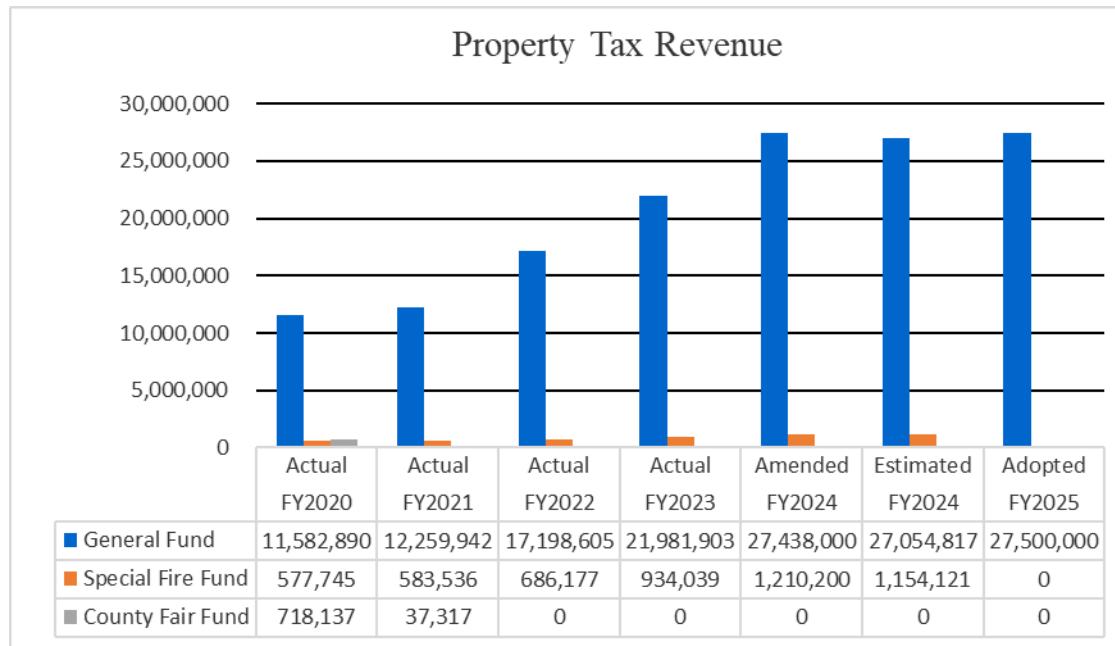
Property Tax Revenues

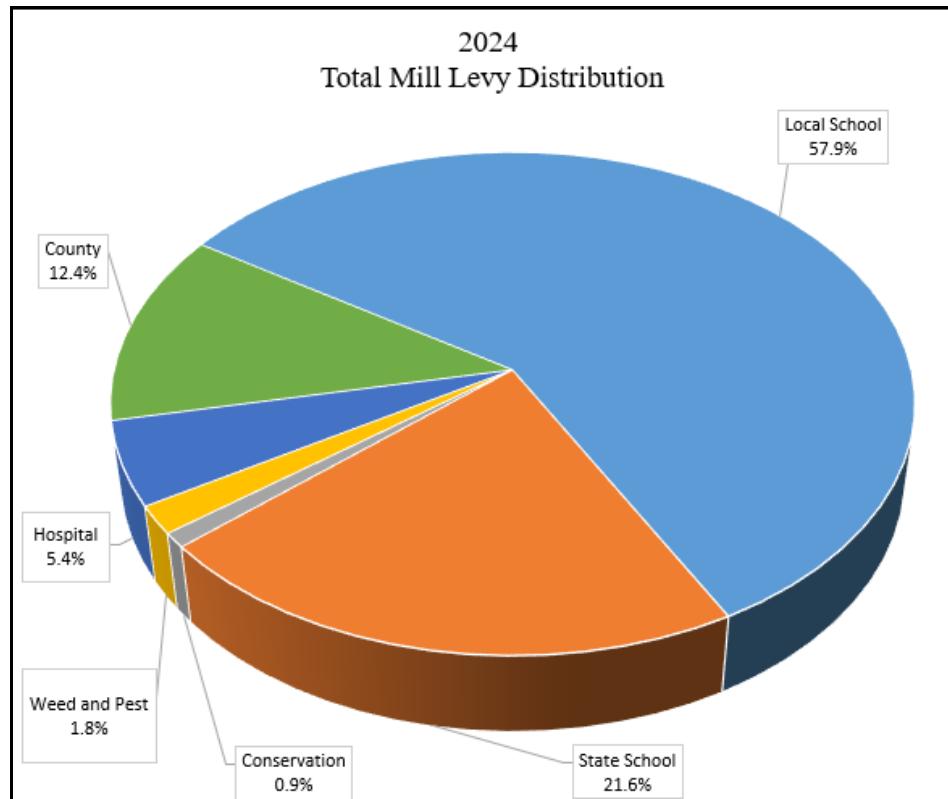
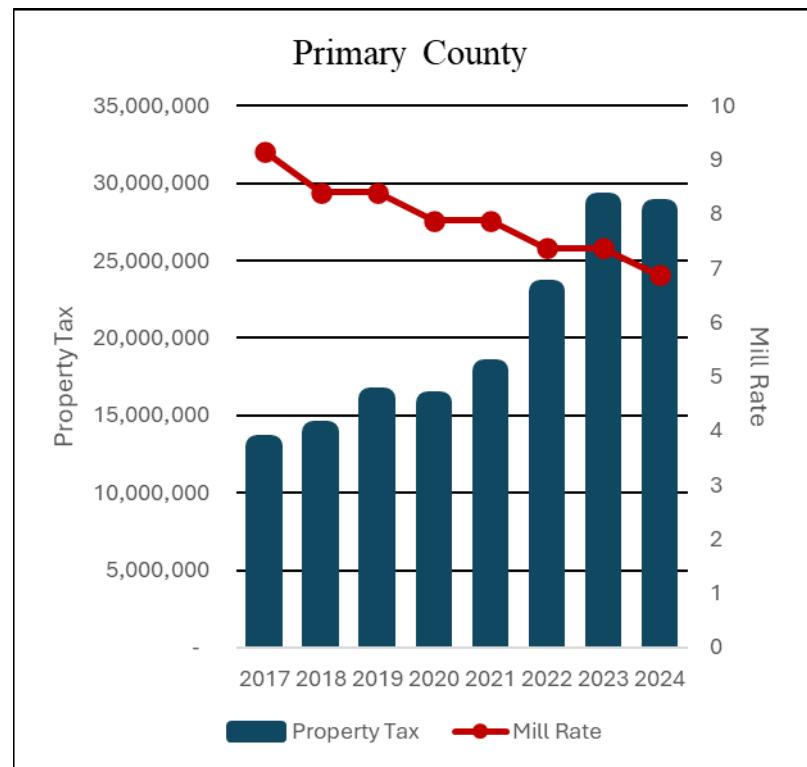
Property tax is an ad valorem tax which is a tax imposed in proportion to the value of the property. In Wyoming, the County Assessor is charged with the responsibility to annually value all property in the County at its fair market value. This value is then applied to the level of assessment, as determined 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, 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.

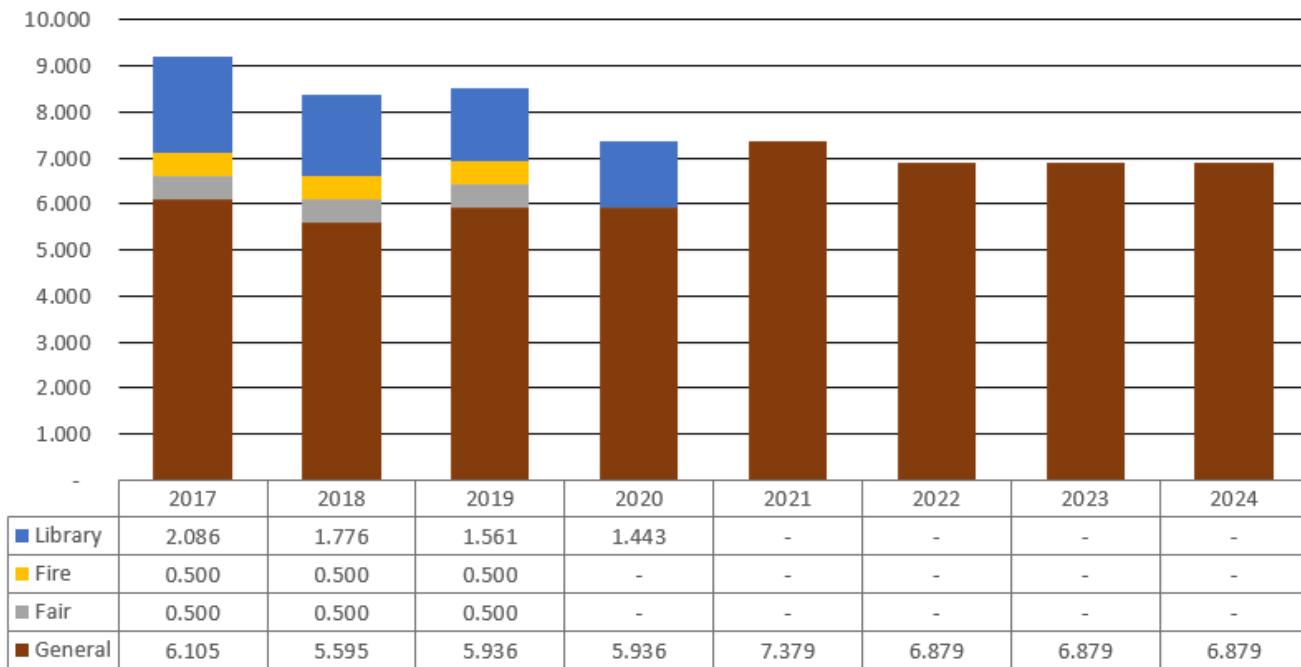
Property tax levies are not official until the WY State Board of Equalization approves the valuations which typically occurs in July of the fiscal year. There is a change in the total mill levy, currently at 6.879 mills. The County does not officially set its property tax rates until the fall; however, the BCC makes all budget decisions based on the anticipated mill levy change. Mills for the County are for the County General Fund. 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 2.90% in 2025. For FY2025, budgeted General Fund property taxes account for 35% of revenues collected and account for 34% of the general fund appropriations.





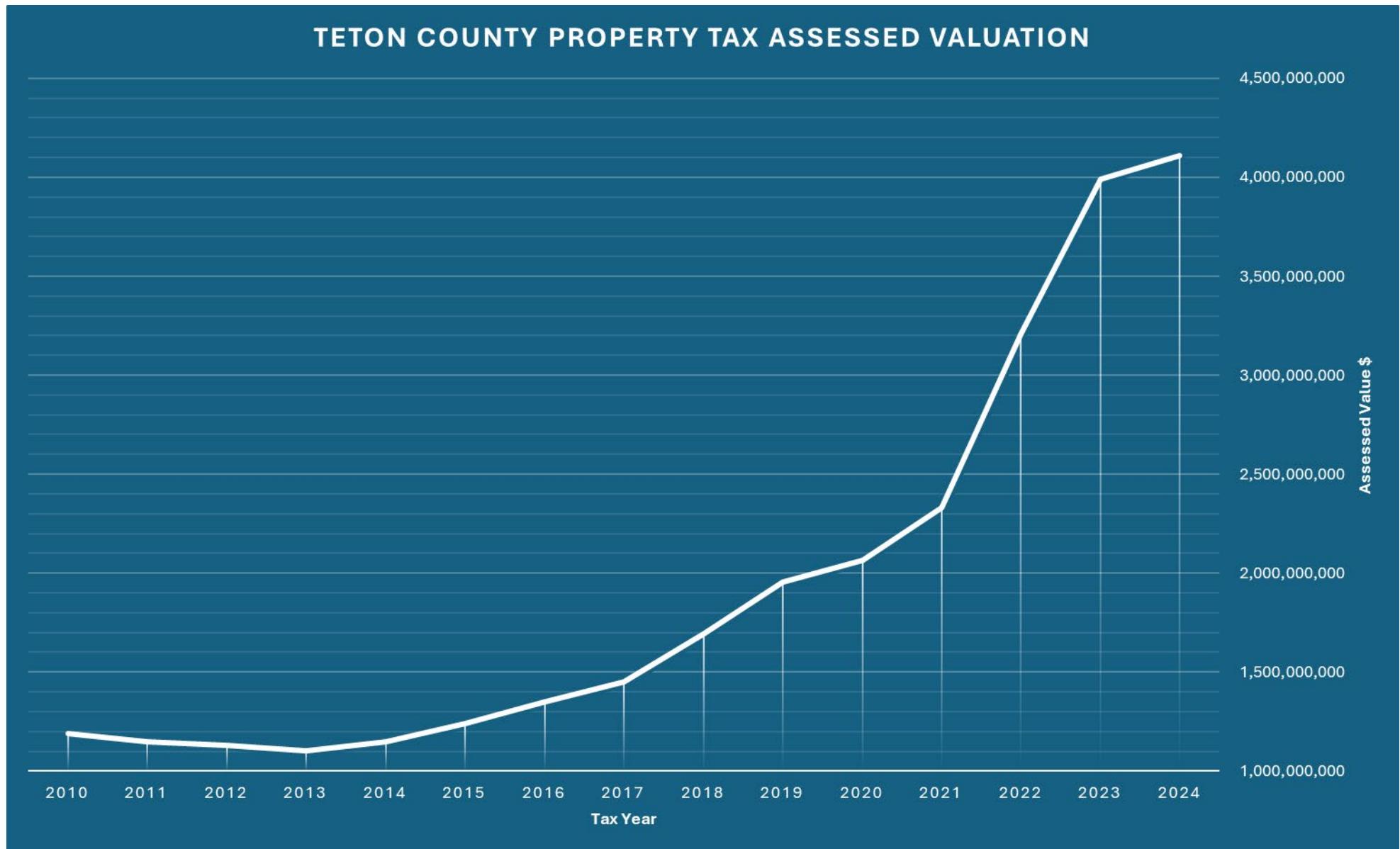
Mill Levy by Fund



In 2020, Teton County decided to longer continue a mill for the Fair. In 2021, the library mill was included in the general fund levy. The general fund does a monthly transfer to library operations for their share of the general fund mill. For FY2025, the General Fund will transfer a monthly amount of \$407,367 totaling \$4,888,406.

Mill Levy Breakdown

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Total Primary							
Government	6.628	6.843	6.436	7.879	7.879	7.379	6.879
Total Component Unit	1.776	1.561	1.443	0	0	0	0
Total Entity Wide	8.404	8.404	7.879	7.879	7.879	7.379	6.879



Payments in Lieu of Property Tax Revenues

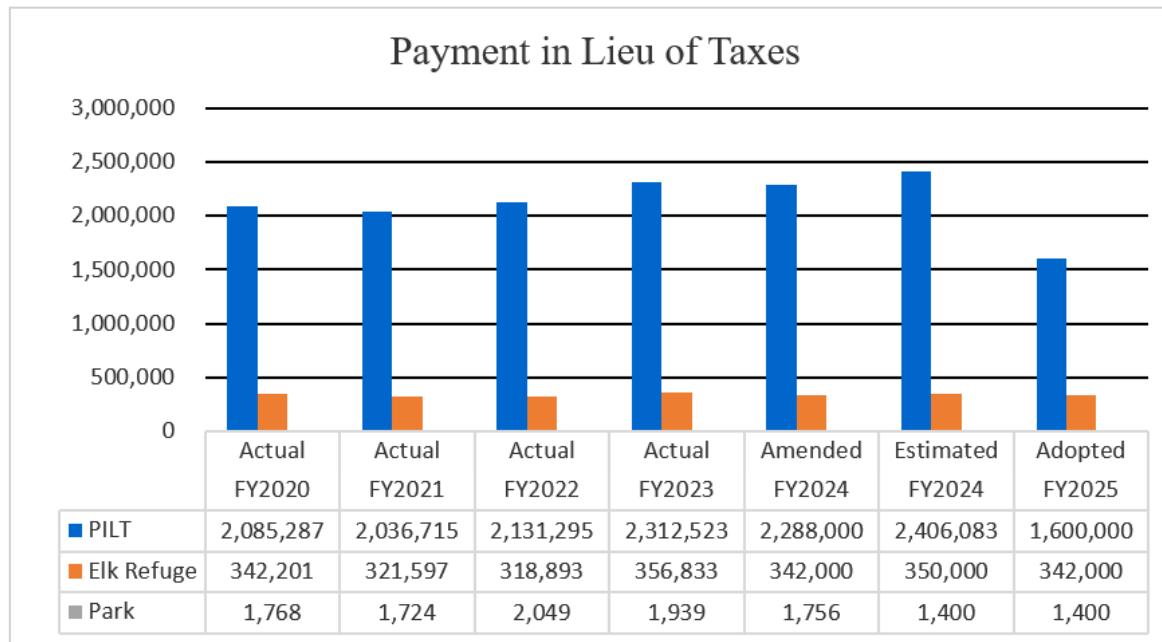
Payments in Lieu of Property Tax (PILT) funds pay for the County's more than 2.5 million acres of property on federal land. The program was initiated by Congress in 1976 to reimburse counties for a portion of the costs associated with having federal land in the County, but with no method to tax for the 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.doi.gov/pilt>

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: <https://pilt.doi.gov/counties.cfm>

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.

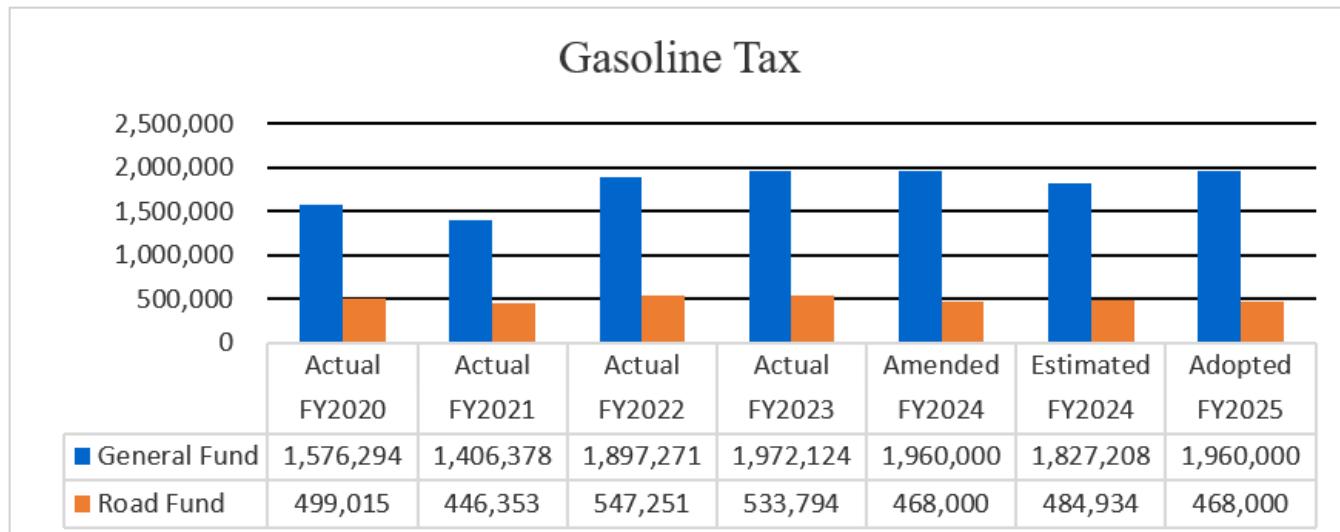
Due to the variation in funding each year, PILT should not be viewed as a revenue source in perpetuity. Once approved, there are two formulas used to determine each county's share. One is a flat rate per acre with no deductions, and one uses a higher rate per acre, but with deductions, including what 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 FY2025, the County is budgeting \$1,600,000 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.

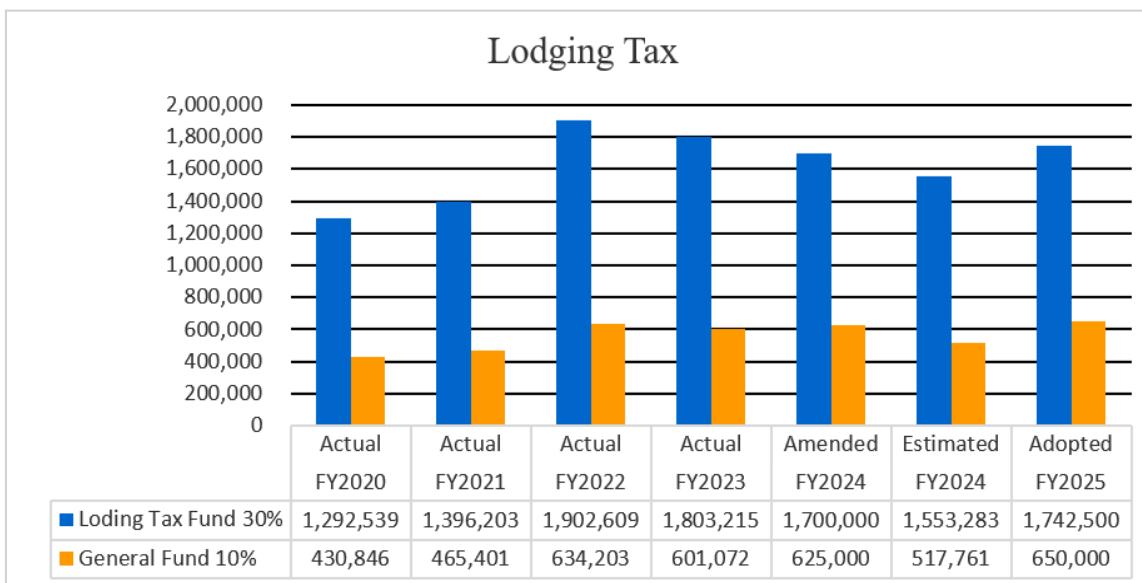
Article 15, Section 16 of the Wyoming constitution requires that all funds derived from fuel taxes shall be used for costs for construction, reconstruction, maintenance and repair of public highways, county roads, bridges and streets, alleys and bridges in cities and towns. The County Gas taxes received 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 FY2024 estimates, the County is budgeting \$1,960,000 for FY2025.



Lodging Tax Revenues

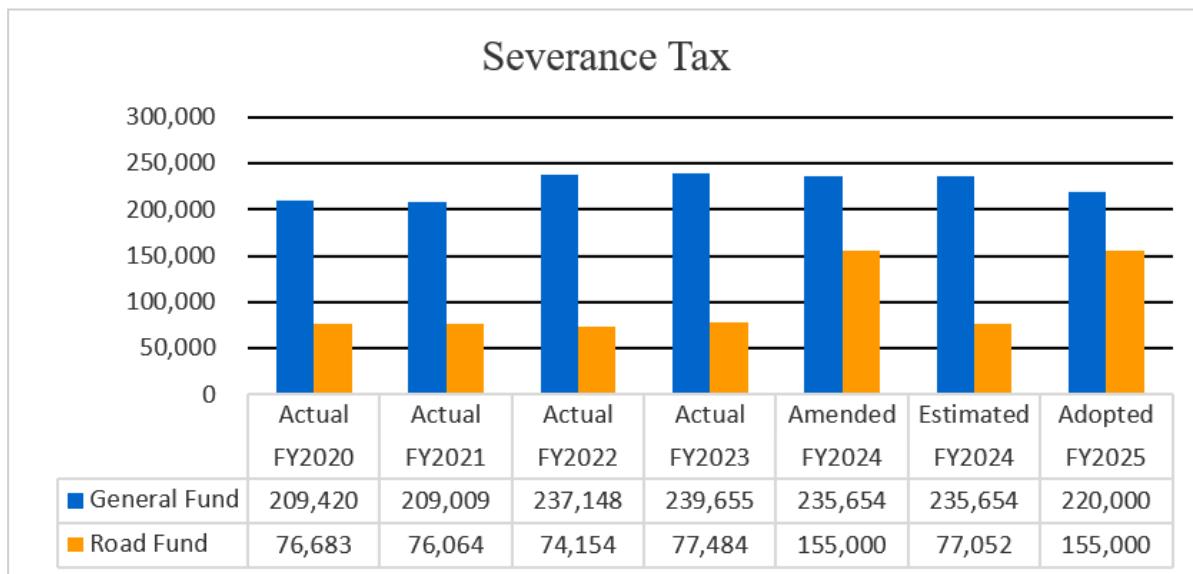
Wyoming statute allows counties to impose an excise tax not to exceed 5% on the sales price of lodging for which the primary purpose is for local travel and tourism promotion. In Teton County, the lodging tax is a voter approved 2% excise tax on lodging services within Teton County that is authorized 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 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 impacts have over the years reduced and the level of tourism has been increased. Based on unknown pandemic long term impact, the county is budgeting a 2.50% increase (\$42,500) to the Lodging Tax Fund, and a 4% increase (\$25,000) to the General Fund.



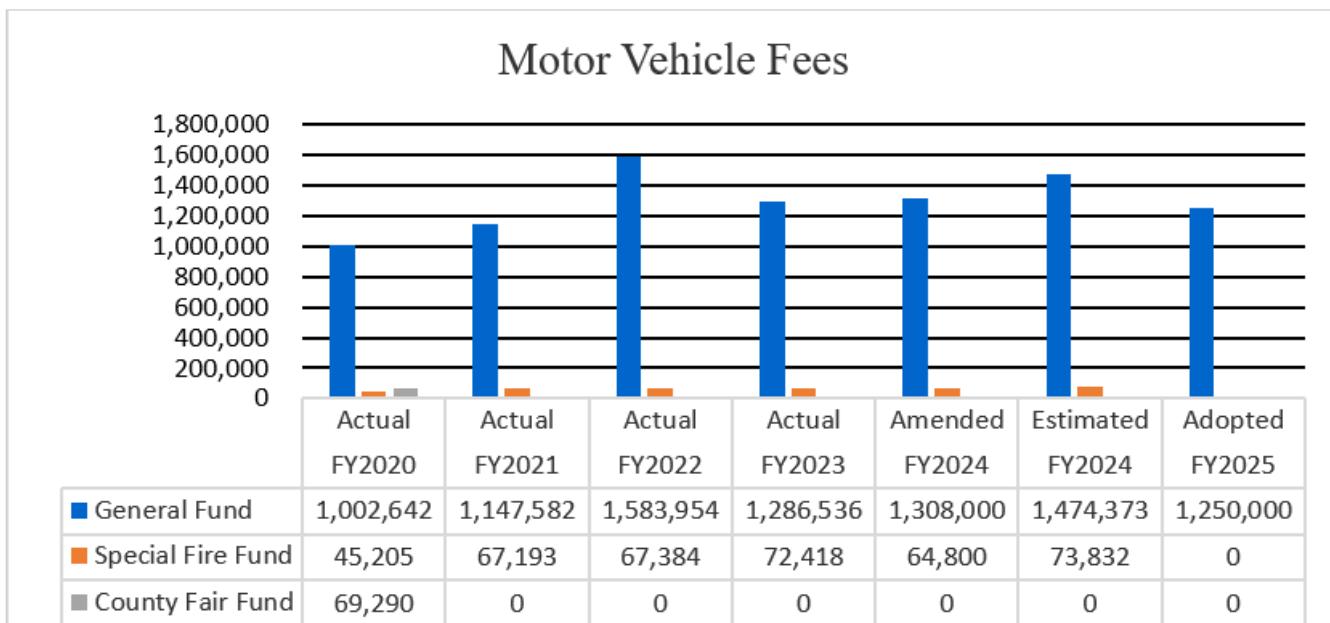
Severance Tax Revenues

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 \$1,250,000 in FY2025.

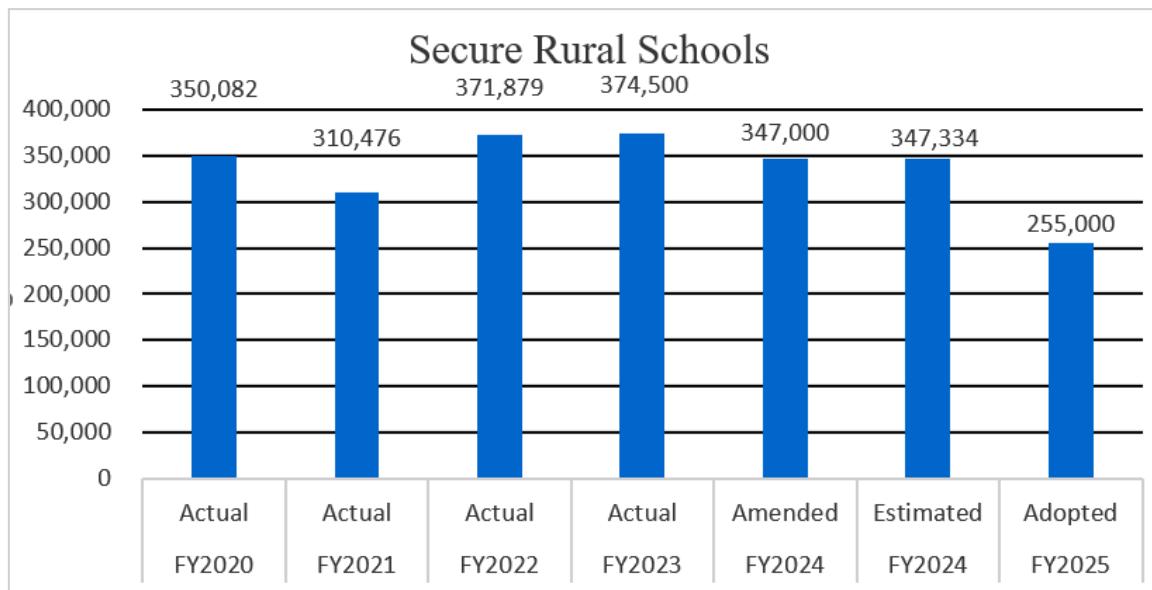


Secure Rural Schools Fund

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>

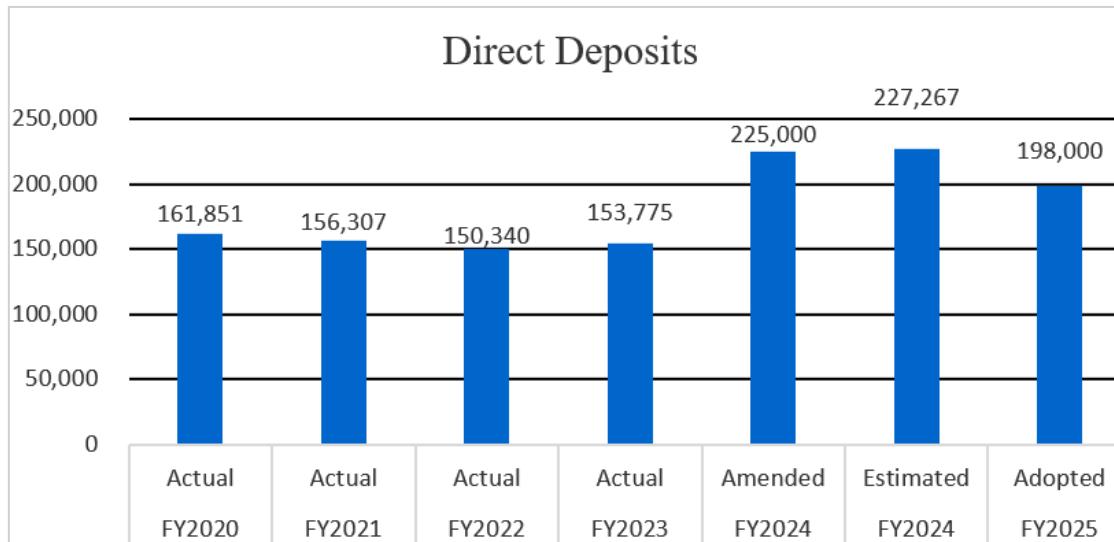
These Secure Rural School funds are sent to the state by the federal government and distributed by the State Treasurer. Similar to PILT, these funds should not be viewed as a permanent revenue source. 100% of these funds go to the County Road Special Revenue Fund for maintenance on County owned road infrastructure. The County is budgeting for \$255,000 in FY2025.



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 FY2025 direct county aid amount is \$25,715,625 of which Teton County is budgeted to receive \$198,000. 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 2025 Legislative Biennium Budget. There was a reduced amount of direct distribution funding to Teton County by \$27,000 in the FY2025 budget.

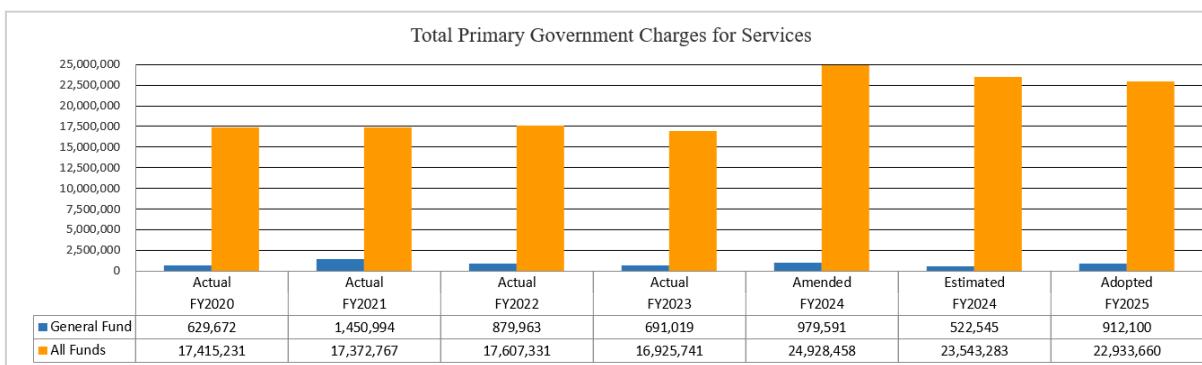


Charges for Services

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:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024	FY2025
	Actual	Actual	Actual	Actual	Amended	Estimated	Adopted
General	629,672	1,450,994	879,963	691,019	979,591	522,545	912,100
Special Fire	389,085	1,154,551	847,583	843,772	61,184	61,184	0
Fire/EMS	2,167,728	1,943,917	2,308,230	1,932,724	3,906,876	3,751,010	4,591,486
Enhanced 911	327,015	327,178	319,525	335,055	285,000	281,103	295,000
Housing Authority	3,534,482	2,966,305	2,801,195	3,407,105	1,866,368	1,813,256	1,889,098
Road	0	0	0	0	0	0	0
Parks & Recreation	4,225,834	2,778,114	2,613,039	2,430,549	10,152,715	9,210,996	6,763,238
County Fair	599,435	142,195	620,783	855,872	624,440	877,878	744,730
ISWR	5,541,980	6,609,513	7,217,013	6,429,645	7,052,284	7,025,311	7,738,008
Total	17,415,231	17,372,767	17,607,331	16,925,741	24,928,458	23,543,283	22,933,660



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 that started with the FY2023 budget. The performance measures allow Elected Offices and departments to evaluate what numbers they are tracking, why they are tracking it, and how these Performance Measures will make the Elected Office or department and the County better. These all align 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. Since 2019, Teton County has implemented the performance measures section. The performance measures have become a great tool for departmental achievements throughout the years.

Teton County, Wyoming

General Fund

Departmental Budgets

Year Ending June 30, 2022

Board of County Commissioners

Jodie Pond, Interim Board of County Commissioners' Administrator
 Teton County Administration Building, 2nd Floor, 200 S. Willow Street
 PO Box 3594, Jackson WY 83001
 (307)-733-8094, jpond@tetoncountywy.gov or commissioners@tetoncountywy.gov, www.tetoncountywy.gov

4 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.

FY2025 Budget Highlights

There are several changes to the Commissioners budget for FY25. 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 FY25 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.

FY2025 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 st , 2024, create core team and hold first meeting.	Collaboration
Lead efforts related to county structure and Establish and Fill related positions by December 31 st , 2024.	Accountability
Provide leadership on culture improvement efforts across the organizations by June 30 th , 2025.	Collaboration
Use available data to improve employee engagement within Teton County, as measured by a re-survey of the employee population by June 30 th , 2025.	Accountability
Revamp the special events application process and website by December 31 st , 2024.	Service

Performance Measures

Public Engagement through open public meetings.

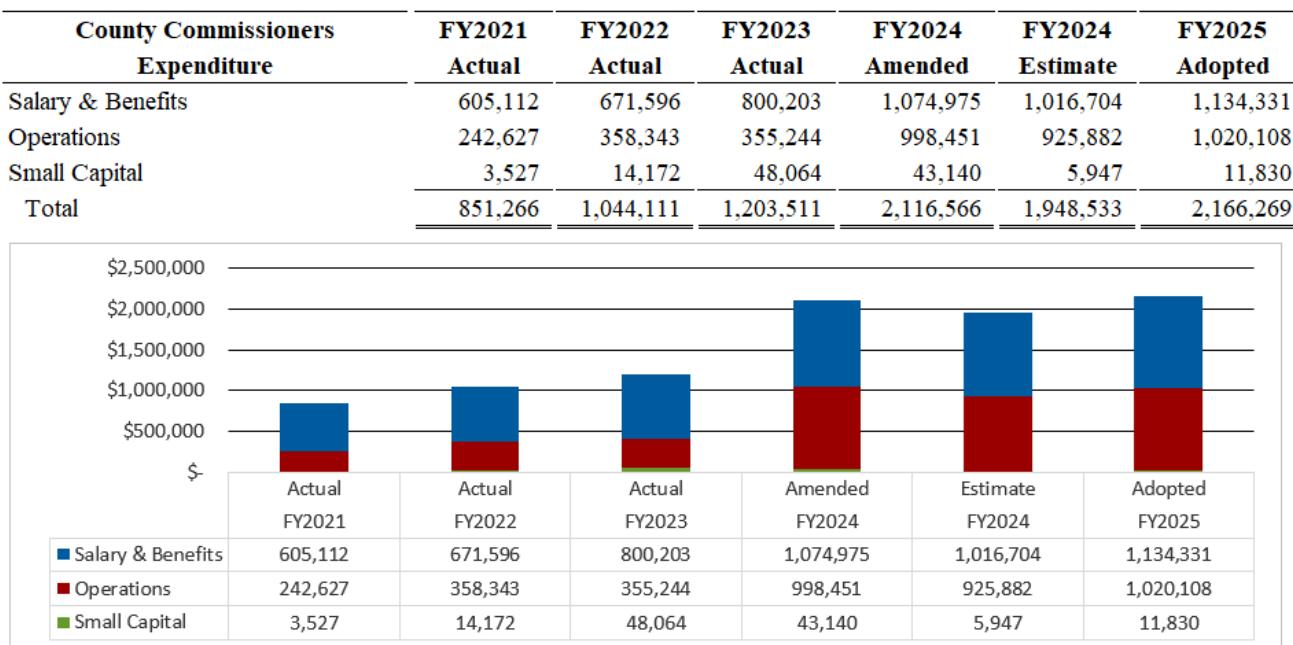
	FY2021	FY2022	FY2023	FY2024 Estimated	FY2025 Estimated
Number of BCC Meetings	83	74	77	90	90

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

	FY2021	FY2022	FY2023	FY2024 Estimated	FY2025 Estimated
BCC Meetings Streamed/Archived	83	74	77	90	90

Special Event Applications process in a timely manner.

	FY2021	FY2022	FY2023	FY2024 Estimated	FY2025 Estimated
Special Events	22	36	46	40	40
Special Events Dates	29	41	112	114	114



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.gov1 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 the below Department functions. Our goal is to provide these services in the most efficient, cost-effective manner possible.

Department Functions

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

FY2025 Budget Highlights

The County Clerk's budget increased by 12.4% for FY2025, due to having the 2024 Primary & General Elections. Elections expenses increased due to contractual obligations of having EPollbook support on site thru the Secretary of State's office. During the election, the Clerk's Office hires 3 temporary workers in the Early Vote Center. 81.3% of total budget is attributed to Salaries and Benefits. The Clerk's Office did not request any capital expenditures this year.

FY2025 Department/Division Goals & Objectives

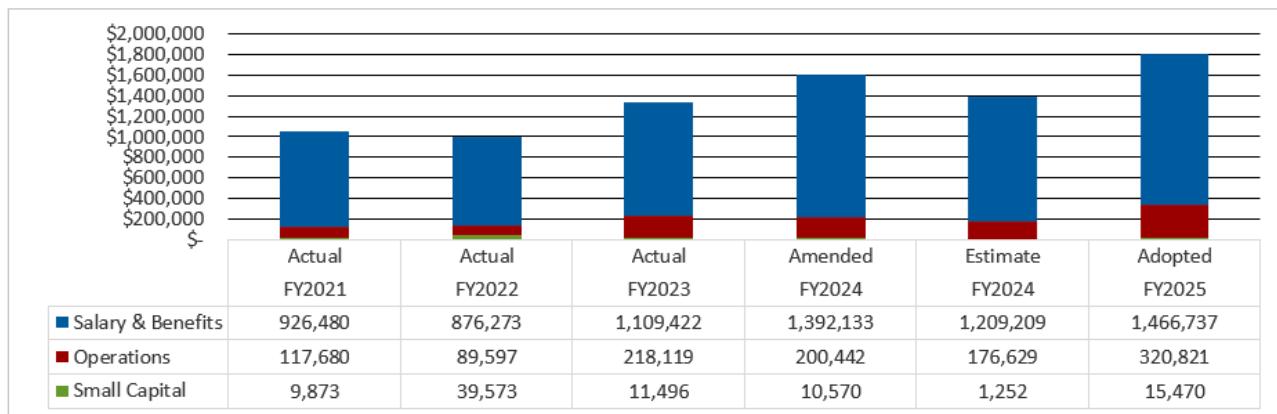
Goal/Objective	Teton County Mission/Core Value
100% of staff review County policies & procedures once a year and discuss in annual reviews	Excellence
100% of staff reviews happen within the month before their anniversary date	Accountability
85-100% staff participation in trainings (ie IT, HRIS)	Accountability
85-100% of Department Directors, Budget Managers, & Elected Officials participate in Budget Software training	Collaboration
Monthly County Clerk Staff Meetings	
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

The Clerk's office has remained steady seeing a slight increase from FY2023-2024. For FY2025, Elections becomes the forefront of the Clerk's Office. The Primary election showed a big decrease in voter turnout with only around a 25% turnout. The past turnouts for the General Election have shown a 90-100% voter turnout for the Presidential race.

Transaction Type	FY2022	FY2023	FY2024	FY2025 Estimated
Vehicle Titles	10,771	10,244	11,436	11,000
Financing/UCC	2,710	2,925	3,470	3,000
Marriages	836	805	787	750
Land Transactions	6,532	5,283	4,877	4,800
Total Processed	20,849	19,257	20,570	19,550

County Clerk Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	926,480	876,273	1,109,422	1,392,133	1,209,209	1,466,737
Operations	117,680	89,597	218,119	200,442	176,629	320,821
Small Capital	9,873	39,573	11,496	10,570	1,252	15,470
Total	1,054,033	1,005,443	1,339,037	1,603,145	1,387,090	1,803,028



County Treasurer

Katie Smits, County Treasurer
 Teton County Administration Building
 200 S. Willow Street, Suite 115
 PO Box 585, Jackson, WY 83001
 (307) 732-8447, ksmits@tetoncountywy.gov, www.tetoncountywy.gov/treas

1 Elected Official
 9 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.

FY2025 Budget Highlights

The overall FY2025 request reflects an overall 3.92% decrease in comparison to the FY2024 Treasurer budget. The FY2025 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 is busy with a line down the hallway. Getting a day's worth of work done at times takes longer than an eight-hour workday. 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 by approving overtime pay.

The direction given to the County from the BCC for FY2025's budget was for a flat budget, exclusive of salary and benefits. The Treasurer's Office was able to do this for FY2025. Many costs are fixed like postage, dues & subscriptions, and professional services so being able to cut the budget more was not attainable.

FY2025 Department/Division Goals & Objectives

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.	Accountability

Review general ledger monthly to identify and correct any errors. We take what we do with genuine care and hold ourselves accountable every day.	
Welcome all customers with a friendly greeting. 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

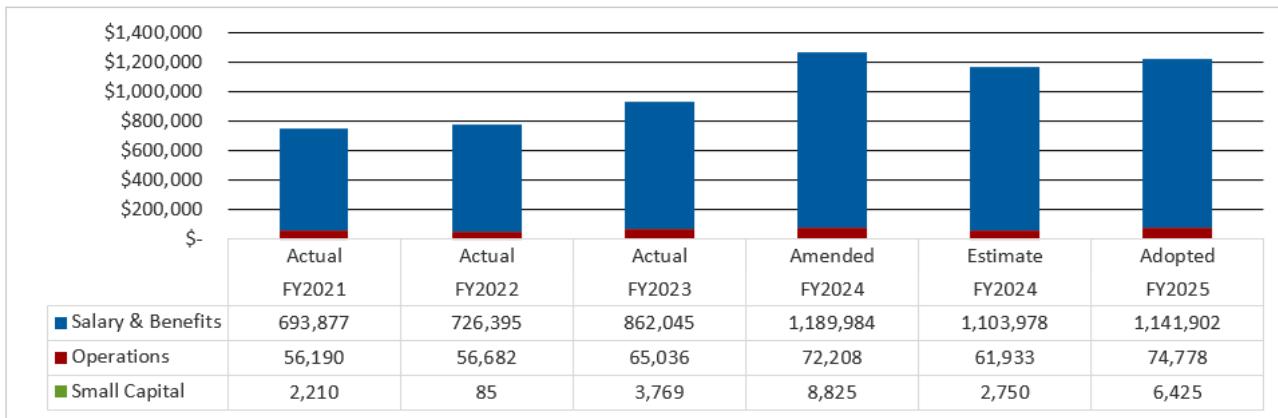
Most of the tasks performed by the Treasurer's Office fall under the Output type of Performance Measures. Our office has had steady growth in all aspects of its daily work, from overall revenue receipted to total transactions receipted each year.

The Treasurer's Office has had steady growth while maintaining the same staff levels from FY2019-FY2023. In Fiscal Year 2024, a new FTE was approved and hired, which was much needed. An analysis was done, and it was estimated that there was a deficit of seven hours of work each day. This meant many hours of overtime and burnout for employees, and it was unsustainable. The new FTE helps the Teton County Treasurer Office continue its mission of providing responsive and efficient services.

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Estimated FY2024</u>	<u>Estimated FY2025</u>
Overall Revenue Received in Treasurer's Office	\$204,375,023	\$219,054,688	\$244,643,117	\$275,250,860	\$309,895,340	\$315,000,000	\$325,000,000
% Difference Prior Year	8.27%	7.18%	11.68%	12.51%	12.59%	1.65%	3.17%
Vehicle Registration Transactions	43,336	42,628	46,361	46,595	46402	47500	47500
Property Tax Transaction	23,996	24,291	24,162	23,924	24013	24000	24000
Miscellaneous Receipts	3,336	3,459	3,806	3,577	3892	3800	3800
Sales Tax Receipts	6,711	6,449	8,375	8,389	6886	6900	6900
Mobile Machinery Receipts	928	908	979	971	1368	1000	1000
Cleared/Reconciled Warrants	15,609	15,186	16,098	16,893	17737	17500	17500
Journal Entries	2,480	2,469	2,557	2,555	2484	2400	2400
Total Transactions in General Ledger	96,396	95,390	102,338	102,904	102,782	103,100	103,100

*Please note, FY2024's numbers are still estimated due to the County being in the middle of the FY2024 audit process while this Budget Narrative is being created. Final numbers will not be generated until November 2024.

County Treasurer Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	693,877	726,395	862,045	1,189,984	1,103,978	1,141,902
Operations	56,190	56,682	65,036	72,208	61,933	74,778
Small Capital	2,210	85	3,769	8,825	2,750	6,425
Total	752,277	783,162	930,850	1,271,017	1,168,661	1,223,105



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

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.

FY2025 Budget Highlights

As COVID-19 restrictions eased, Teton County has experienced a busier and busier tourist seasons. In response, the Board of County Commissioners have instated employee annual increases and a new salary structure. The BCC granted the assessor's office the full budget request for FY2025. In the FY2025 budget, travel expenses have increased due to staff traveling for required educational classes.

FY2025 Department/Division Goals

Goal/Objective	Teton County Mission/Core Value
Training and certification of 100% of employees	Excellence
Increased utilization of Aerial/Oblique photography data and tools to identify changing property characteristics and account for added or reduced value	Innovation
Re-classification of High Value Homes (HVH) according to specific design, construction, and features to reduce taxpayer concerns	Innovation
Identification and re-organization of single-family homes with accessory residential units (ARUs) to insure correct application or denial of 4% cap.	Accountability

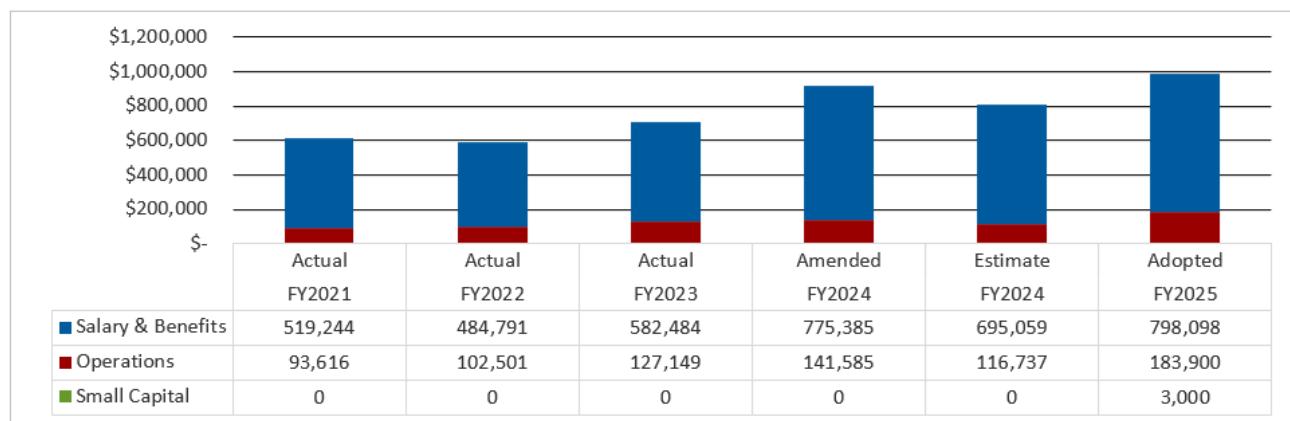
Performance Measures

- 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.

	2022	2023	2024	2025 Estimated
Market Value used for Mill Levies	33,396,612,508	41,954,494,501	43,172,772,178	45,150,000,000
# of Accounts* in Tax Rolls	26,240	26,421	26,380	26,550

*Accounts include personal property and real property

County Assessor Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	519,244	484,791	582,484	775,385	695,059	798,098
Operations	93,616	102,501	127,149	141,585	116,737	183,900
Small Capital	0	0	0	0	0	3,000
Total	612,860	587,292	709,633	916,970	811,796	984,998



County Sheriff

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

1 Elected Official 44 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.

FY2025 Budget Highlights

This year's budget is flat and overall comparable to last year. This previous year we have added a new helicopter to the SAR fleet.

FY2025 Department/Division Goals

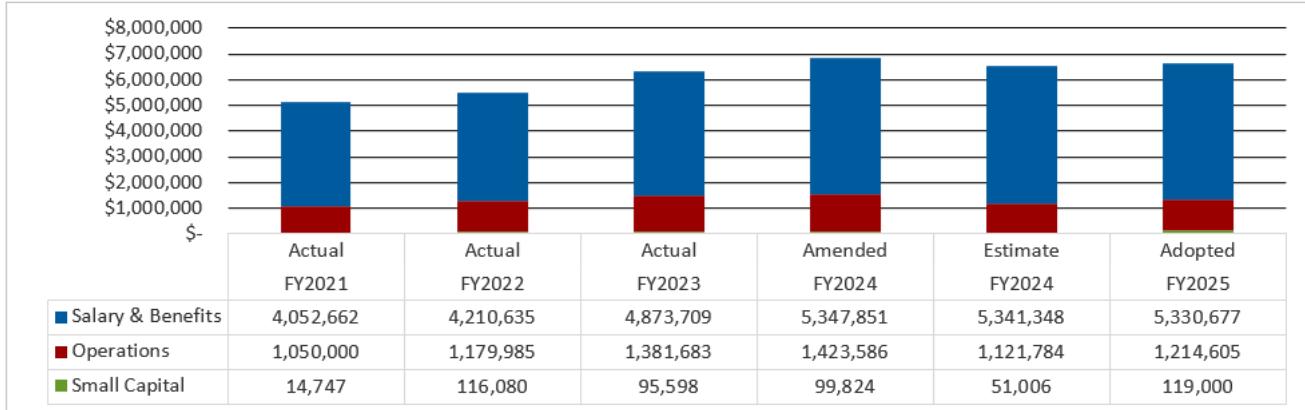
The Teton County Sheriff's Office goals are consistent with our Mission Statement. We strongly believe our success is tied to a positive community relationship. We accomplish this through our commitment to getting our deputies onto our county roads and into our county subdivisions. We try to balance 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

The TCSO handled 13,507 events over the past year (June to June), this is up from 12,763 during the same time period one year prior. Some of the largest increases in events were Traffic Stops 5966 to 6798, and DWUI arrests 115 to 151.

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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	4,052,662	4,210,635	4,873,709	5,347,851	5,341,348	5,330,677
Operations	1,050,000	1,179,985	1,381,683	1,423,586	1,121,784	1,214,605
Small Capital	14,747	116,080	95,598	99,824	51,006	119,000
Total	5,117,409	5,506,700	6,350,990	6,871,261	6,514,138	6,664,282



County Attorney

Richard D. Stout, Teton County and Prosecuting Attorney
180 South King Street
P.O. Box 4068
Jackson, WY 83001
(307) 733-4012, rstout@tetoncountywy.us, <http://www.tetoncountywy.gov/231/County-Prosecuting-Attorney>

1 Elected Official 11 employees

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.

Elected Office Function

Represents the State of Wyoming in criminal, juvenile, and involuntary hospitalizations.
Represents Teton County in civil matters.

FY2025 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.

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.

FY2025 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).

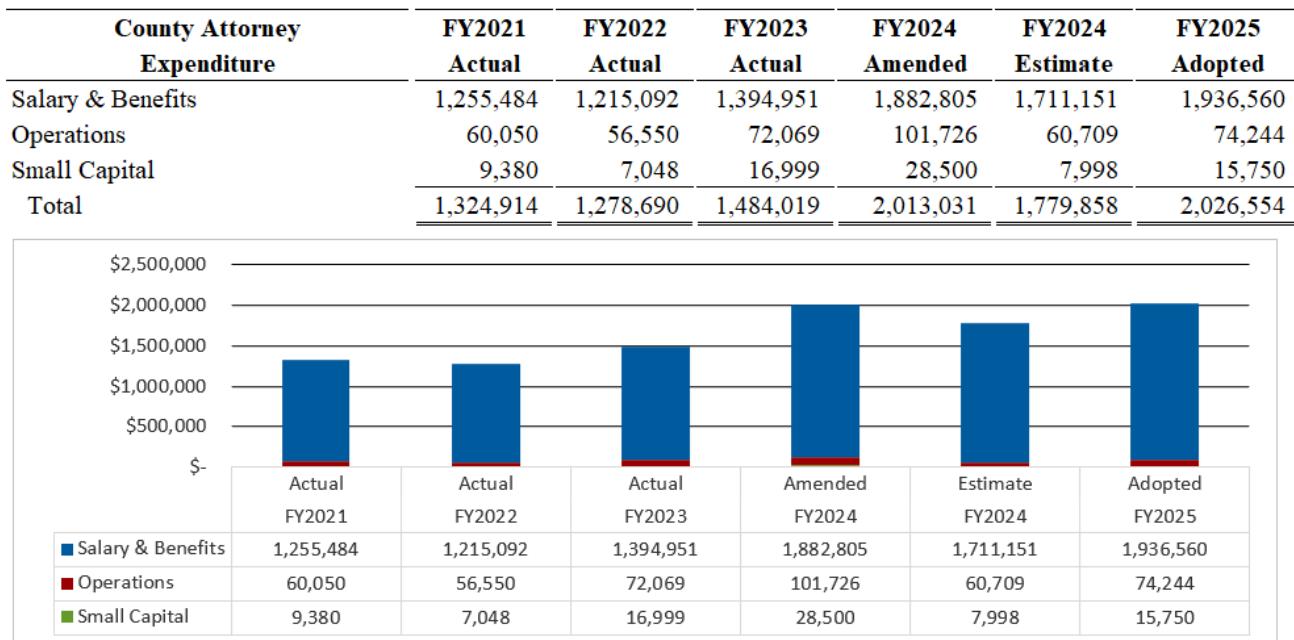
Many other cases and matters are brought to the County and Prosecuting Attorney for legal review, consult, and for charging decisions.

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 – 2024 (through 06/30/2024)

** 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
FY2015	48	750	14	53
FY2016	72	831	21	93
FY2017	75	861	19	57
FY2018	71	776	21	64
FY2019	75	788	22	79
FY2020	44	498	23	82
FY2021	59	707	18	86
FY2022	49	654	30	75
FY2023	52	837	21	64
FY2024 (6/30/24)	51	720	7	52



Sheriff – Communications

Matt Carr, Sheriff

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

16 employees

Mission Statement

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

In addition, the mission of the Teton County Sheriff's Office, in partnership with our community, is 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, while researching history and contacts for involved parties and monitoring the activity and safety of all patrol and field responders.

FY2025 Budget Highlights

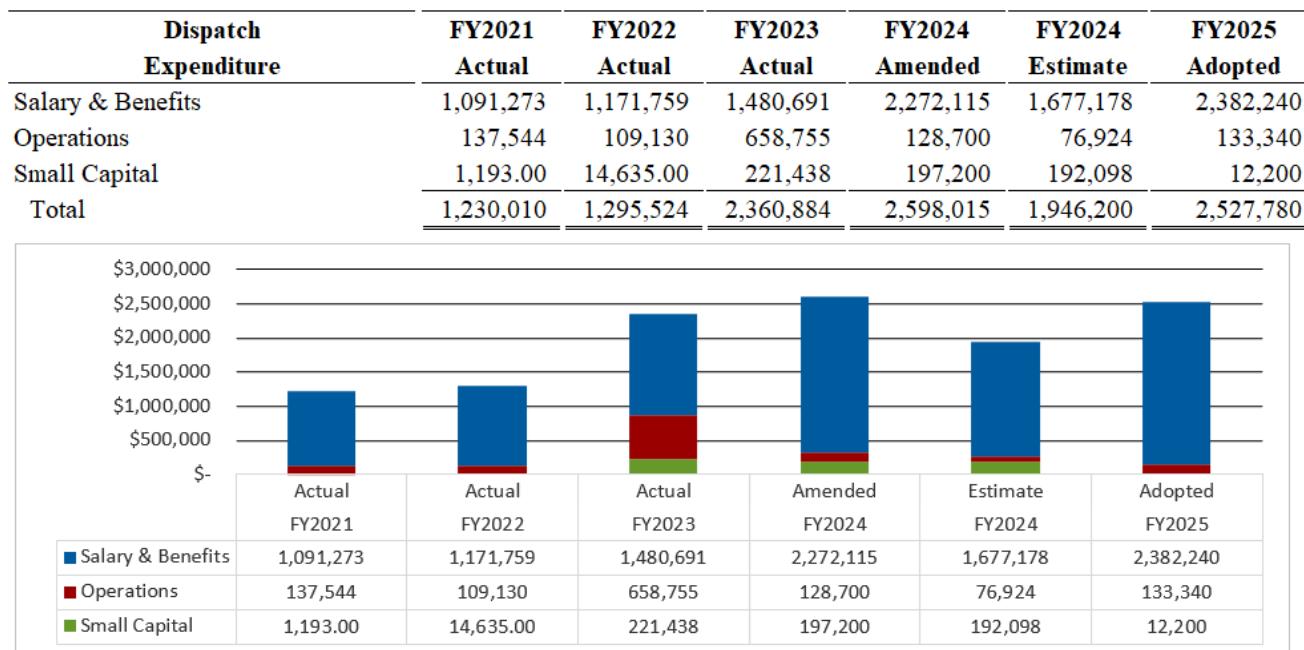
The Sheriff Communications overall adopted budget for FY2025 is down 2.7% from FY2024 adopted budget. FTE requests remained the same, operational expenses are similar to FY2024 however there were no large capital expenditures requests for FY2025.

FY2025 Department/Division Goals

- (1) The Sheriff Communications funds will cover expenses to operate the phones, radios, equipment and software needed to receive and dispatch requests for emergency and routine services in Teton County.
- (2) The Communications Center will continue to focus on hiring, training, and retaining staff to continue to provide excellent and knowledgeable customer service in FY2025.

Performance Measures

Fiscal Year	911 Calls	Non-911 Calls	Outbound Calls	% of 911 Calls answered in 15 sec	Total Calls for Service
FY2021	12,774	47,282	28,446	99.01%	46,024
FY2022	12,197	43,407	24,817	99.02%	44,233
FY2023	10,909	41,117	22,826	99.22%	43,650
FY2024	9,313	40,228	21,501	99.21%	42,155
FY2025 Estimate	~10,500	~41,000	~22,000	~99.20%	~43,000



Public Works/Engineering

Heather Overholser (Director of Public Works) / Amy Ramage (County Engineer)
 320 S. King Street, PO Box 3594
 Jackson, WY 83001
 (307) 733-3317, hoverholser@tetoncountywy.gov, <http://www.tetoncountywy.gov/1278/Engineering-Services>

8 employees

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; and engineering-related review and permitting of private development, including grading and erosion control, septic, floodplain and bridge permits. Coordination with other organizations (WYDOT, NPS, USFS, etc.) on projects is also a primary role of this division. County Engineering provides significant support on other County infrastructure projects, including Pathways, Road & Levee, ISWR, and Parks and Recreation.

FY2025 Budget Highlights

The FY2025 operations and capital project budget for Engineering is \$25,725,806 (($\$1,693,35$ for annual operating (39.6% more than FY2024 approved budget) and \$24,032,454 for capital (647.5% more than FY2024 capital budget)). Significant revenue is expected from grants and SPET fund reimbursements related to the capital budget in the amount of \$20,139,213. Revenue generated by floodplain permitting, bridge permitting, sewer fees, and other fees is insignificant (\$132,200) relative to expenses. The net budgeted expenditures for the County Engineering budget for FY2025 is \$5,454,393. Significant expenditures for FY2025 include Wildlife Crossings (\$5.75M); Batch Plant Road (\$450k); Water Quality Planning and Projects (\$2.1M); BUILD grant projects (\$15.3M); Urban Systems Match (\$174k); and county road pavement maintenance planning (\$221k).

FY2025 Department/Division Goals & Objectives

Goal/Objective
To deliver FY25 capital, planning and areas of focus projects on time/on budget: <ul style="list-style-type: none"> • Batch Plant Road (Spring 2025) • Water Quality Management Plan implementation (Throughout FY2025) • Pavement asset preservation design (Fall/Winter 2024/2025) • BUILD grant project components <ul style="list-style-type: none"> a. Stilson Transit Center (Spring 2025) b. START hybrid bus order (Winter 2024/2025) c. Wilson Downtown Improvements (Spring 2025) • Wildlife Crossing Project Advancement (Throughout FY2025)

Performance Measures

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

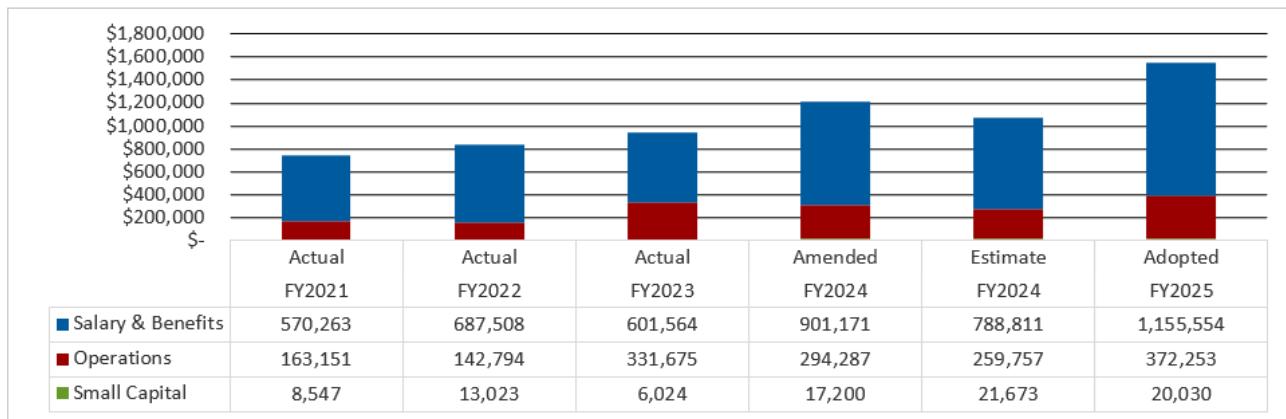
	GRADING	SMALL WASTEWATER	FLOODPLAIN	ADAMS CANYON SEWER
FY2021	221	179	13	2
FY2022	213	165	21	3

FY2023	114	98	18	0
FY2024	114	91	14	2
FY2025 Estimated	120	100	12	3

Engineering Capital Project Management by total budget per fiscal year:

	TOTAL BUDGET
FY2021	1,465,000
FY2022	5,938,696
FY2023	13,350,287
FY2024	14,587,244
FY2025	24,032,454

County Engineer Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	570,263	687,508	601,564	901,171	788,811	1,155,554
Operations	163,151	142,794	331,675	294,287	259,757	372,253
Small Capital	8,547	13,023	6,024	17,200	21,673	20,030
Total	741,961	843,325	939,263	1,212,658	1,070,241	1,547,837



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

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 or is fatally injured (even if transferred out of state and actual time of death was at a regional hospital) from homicide, suicide, accident, unexplained circumstances, not under the direct care of a physician, and/or other circumstances as required by Wyoming statute. To interact with law enforcement and judicial agencies as required.

FY2025 Budget Highlights

The budget is basically static with the exception of a 3% increase in deputy pay. The coroner's office has been coming in under budget for the past 10 years under Dr. Blue. Expenditures varies from year to year depending on number of coroner cases,

The coroner has also requested a \$3 million capital grant for construction of a purpose-built county morgue to replace the remodeled two car garage we current occupy. This will be in conjunction with the new fire station at Horse Creek.

FY2025 Department/Division Goals

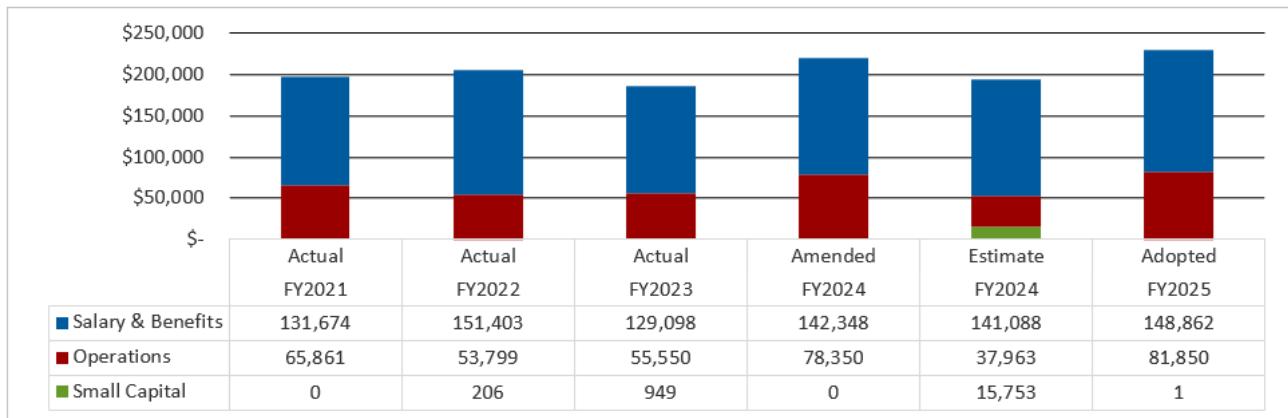
Goal/Objective	Teton County Mission/Core Value
Continue our procedures to insure excellence	Service Excellence
Use of recently acquired used x-ray equipment to assist investigation.	Accountability
The CO will continue to work with families, law enforcement, and the judicial system with diligence.	Collaboration

Performance Measures

Maintain our continued quest for the highest level of performance for our office interacting with families, organ recovery organizations, law enforcement, and the public.

	Coroner's Cases	Coroner's Inquests	Indigent Burials
FY2021	0	0	3
FY2022	44	0	1
FY2023	40	0	2
FY2024	40	0	1
FY2025 Estimated	40	0	2

County Coroner Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	131,674	151,403	129,098	142,348	141,088	148,862
Operations	65,861	53,799	55,550	78,350	37,963	81,850
Small Capital	0	206	949	0	15,753	1
Total	197,535	205,408	185,597	220,698	194,804	230,713



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, 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.

FY2025 Budget Highlights

The Departmental budget covers administrative support (69%) and programmatic support (31%) for the local UWE Programming. UWE uses a team-based approach to educational program leadership. Needs of local communities are assessed, and programs are developed to address local issues in four focus 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 Vitality and Health (CVH)** which seeks to empower organizations, enterprises and individuals to provide them with skills needed to affect change at both the organizational and personal level. CVE programs are detailed at: <http://www.uwyo.edu/uwe/programs/cde/index.html> and <https://uwoextension.org/uwnutrition/> **Agriculture and Natural Resources (ANR)** 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>) CentSible Nutrition offers expertise in healthy eating, active living, food safety and preservation. Program list can be seen at <https://uwoextension.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. The Area Educator's salary is paid by UW.

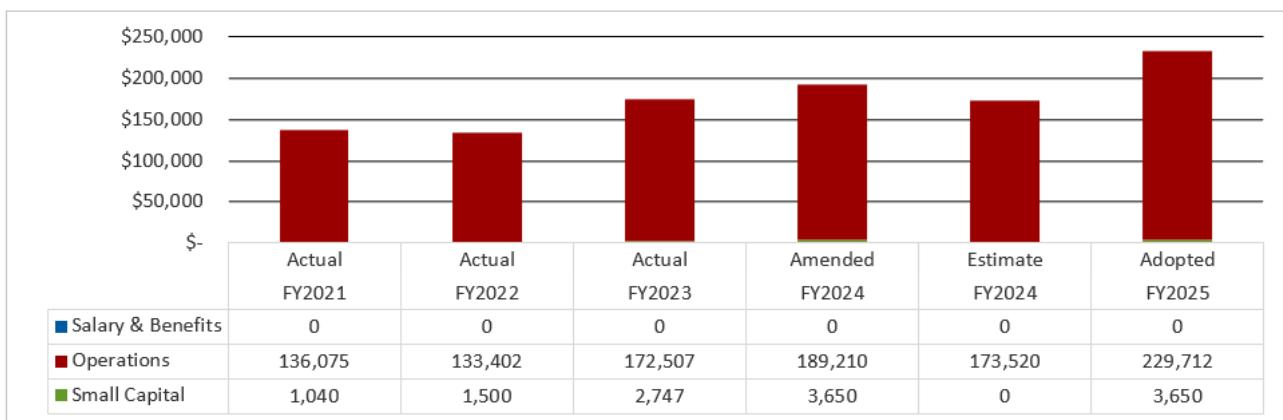
FY2025 Department/Division Goals

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

Performance Measures

		FY 2022-2023	FY 2024 -2025 Target
Educational Engagement Outputs:			
Number of presentations		155	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 –		5000	5% increase
• Number of indirect contacts		12,200	3% increase
Community Engagement Outputs:			
• Number of community events & technical assistance		40	2% increase
• Number of community collaborations (government, commodity groups, coalitions, etc.)		35	2% increase
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		235	3% increase
• Number of volunteers		55	Maintain adequate volunteers

Agricultural Extension Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	0	0	0	0	0	0
Operations	136,075	133,402	172,507	189,210	173,520	229,712
Small Capital	1,040	1,500	2,747	3,650	0	3,650
Total	137,115	134,902	175,254	192,860	173,520	233,362



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, www.tetoncountywy.gov/codc/1 Elected Official
5 employees**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. Provide customer service related to child support matters. Process search, records access and records 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.

FY2025 Budget Highlights

The FY2025 budget reflects a 10% increase over the FY2024 budget. The increase is primarily related to increased salaries and statutorily required county contribution to public defender expenses. Revenue projections are reduced for this office based on shifting passport services (and corresponding application fee revenue) to the Teton County Library. 26% of the budget is for statutorily required public defender, guardian ad litem and juror expenses. District Court commissioner fees; an allocation for District Court judge expenses; and county law library expenses are all also included. The staffing level remains the same. This budget year will include additional transition to electronic rather than paper filings, increased cross training of staff, new training by national court associations, the implementation of two new technology systems, and the reduction of a District Court juror's term from a 12-months to 6-months.

FY2025 Department/Division Goals & Objectives

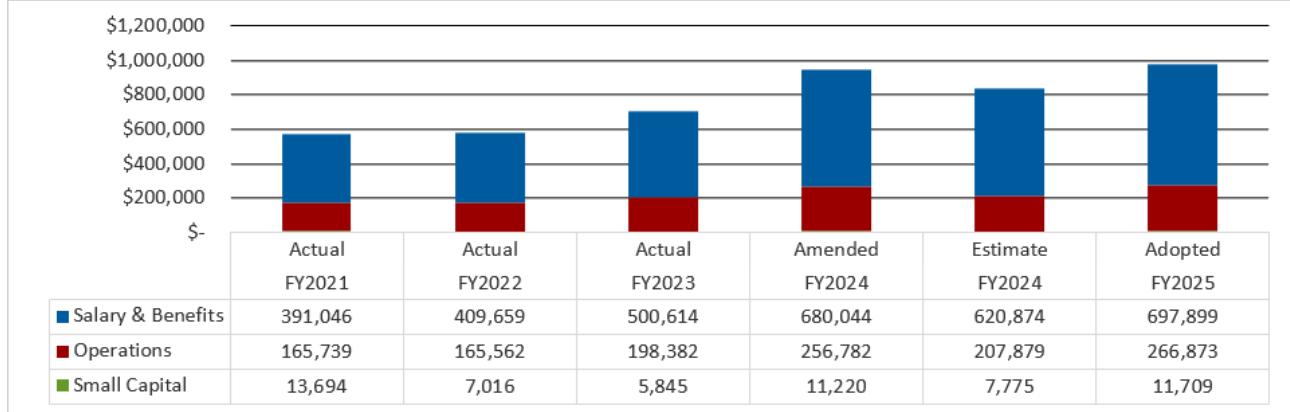
Goal/Objective	Teton County Mission/Core Value
Have all staff complete an initial set of National Association of Court Managers (NACM) certificates. The Clerk and Chief Deputy will work towards full CORE Champion certification.	Excellence Accountability
Digitize historical typed court case "docket sheets" (approximately 20 years 1980 – 2000)	Service Excellence
Complete the change to a six-month jury term from a one-year jury term and transition jury trial notifications to the same technology (Everbridge) used by Emergency Management.	Innovation
Assist court partners with the transition to mandatory electronic filing in October 2024 and the new program for electronic case records on appeal to WY Supreme Court.	Service Collaboration

	FY2021	FY2022	FY2023	FY2024	FY2025**
New court cases opened	319	360	329	325	325
Court case actions processed*	9409	10500	10628	10149	1000
Name searches completed	1040	1250	1166	1660	1300
Appeal cases managed	31	45	23	26	30
Involuntary hospitalization hearings initiated	66	66	36	44	45
Jury pool managed^	1000	1000	1000	1000	1100
Juror summons for specific trial dates	487	315	160	70	210
Passports (moved to library April 2024)	764	1250	1129	580	0
Historical documents digitized (Began July 2024)	0	0	0	0	8000

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

^The jury pool was reduced to 6-month term so two jury pools are called and managed each year versus one pool per year. Jury pool initiation is time intensive. This is greater timer commitment for staff but reduces burden on the public who is called to serve.

Clerk of Court Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	391,046	409,659	500,614	680,044	620,874	697,899
Operations	165,739	165,562	198,382	256,782	207,879	266,873
Small Capital	13,694	7,016	5,845	11,220	7,775	11,709
Total	570,479	582,237	704,841	948,046	836,528	976,481



Circuit Court (CCJAC)

Judge Erin E. Weisman (effective August 5, 2024)

David B. Baker, Clerk of Court

Teton County Courthouse, 180 S. King Street, P.O. Box 2906 Jackson, WY, 83001

(307) 733-7713, dbaker@courts.state.wy.us

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

Mission Statement

CCJAC is a court of limited jurisdiction and adjudicates Misdemeanor and Felony Criminal Cases; General Civil Cases; Civil Protection Order Cases; Small Claims Cases; and Traffic Citations.

Department Function

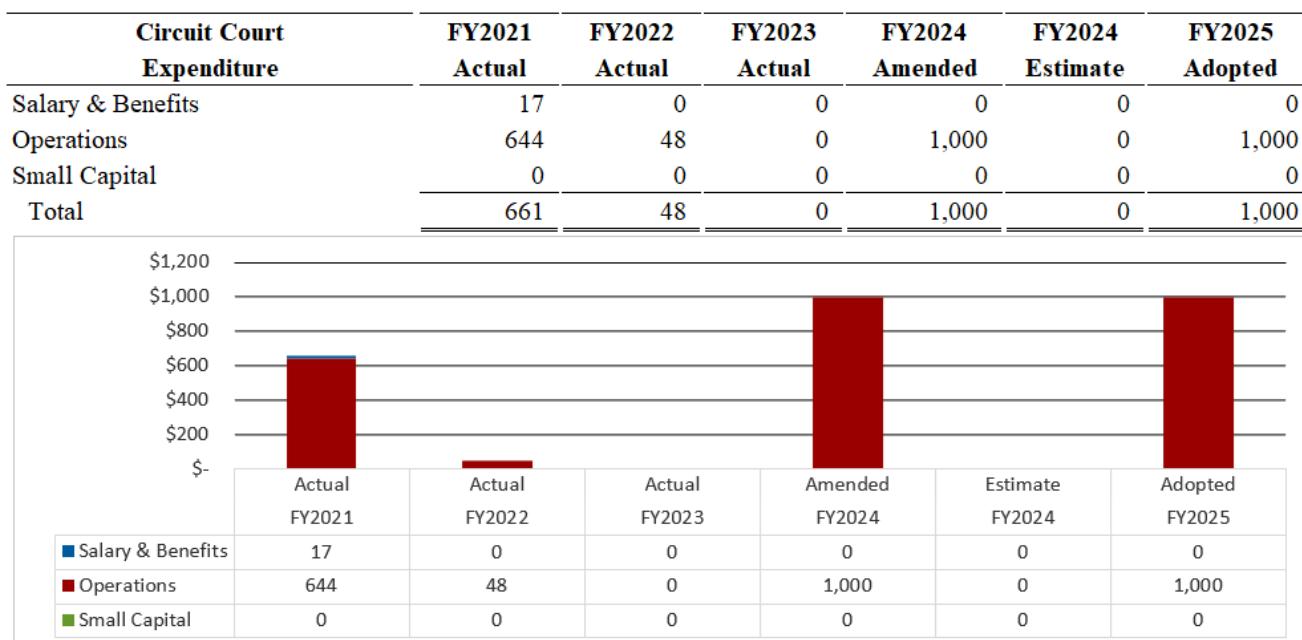
To assist the Teton County Circuit Court Judge with the adjudication of Misdemeanor and Felony Criminal Cases; General Civil Cases; Civil Protection Order Cases; Small Claims Cases; and Traffic Citations. To assist stakeholders and general citizens regarding cases in Circuit Court. To perform general and specific clerical functions related to the Court.

FY2025 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.

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.



Court Supervised Treatment Program (CSTP), aka Treatment Court

Sara King, Coordinator
180 S. King St.
PO Box 1885

1 employee

(307) 732-8224, sking@tetonsheriff.org, www.tetoncountywy.gov/drugcourt/

Mission Statement

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.

FY2025 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 called "Court Compliance Deputy", 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. This position now supervises approximately 10 people on community supervision and is responsible for regular meetings, drug testing and home visits.

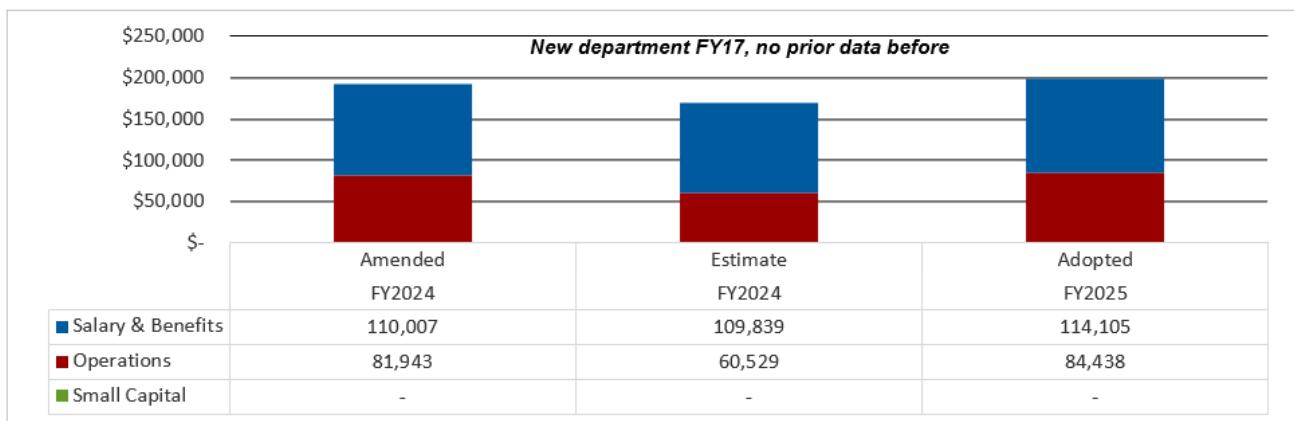
FY2025 Department/Division Goals & Objectives

- (1) Follow all Department goals of the Teton County Sheriff's Office
- (2) To continue to maintain the Teton County Court Supervised Treatment Program
- (3) Promote community safety by providing effective supervision and monitoring to clients
- (4) Providing support to all clients and promoting completion of substance abuse treatment and sobriety

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 FY2023, the program had 6 participants and in FY2024, it had 8 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 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 is peace officer certified and has begun directing community supervision which has been led by the Circuit Court to further assist those with probation terms. They will help to ensure court requirements are being met and ensure that there is a level of accountability with regular meetings and drug testing. Their role will also be to help client's complete treatment and be an advocate for sobriety of each client. This position will continue to develop and manage these programs as well as maintaining the coordinator role in Treatment Court.

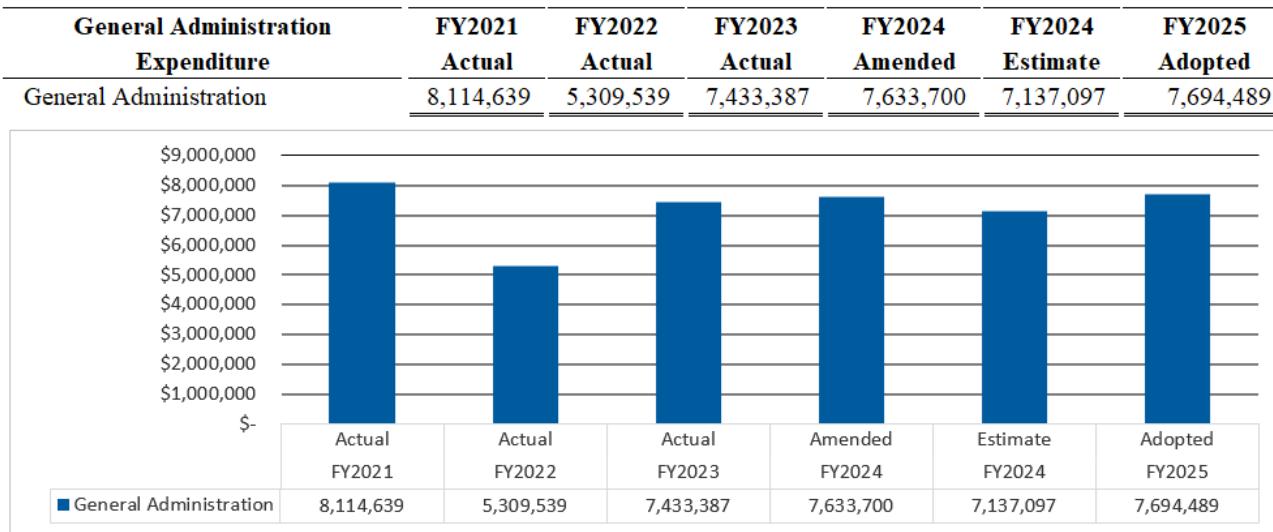
Drug Court Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	83,928	75,956	90,483	110,007	109,839	114,105
Operations	57,274	63,514	50,336	81,943	60,529	84,438
Small Capital	0	-	0	-	-	-
Total	141,202	139,470	140,819	191,950	170,368	198,543



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 & 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.

FY2025 Budget Highlights

The Road and Levee FY2025 operating budget is \$2,354,298, of which \$450,000 is in contingency. All Road & Levee capital projects for FY2025 are funded through the County Road Fund. Funding is predominately used for snow removal, pavement maintenance, gravel road grading and dust mitigation for approximately 95 miles of County roads.

FY2025 Department/Division Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
Maintain high customer service level	Service
Manage County Road Asset Program for budget preparation and County Road projects	Excellence
Provide safe County Road infrastructure for all road users, maintaining rural character whenever possible	Accountability

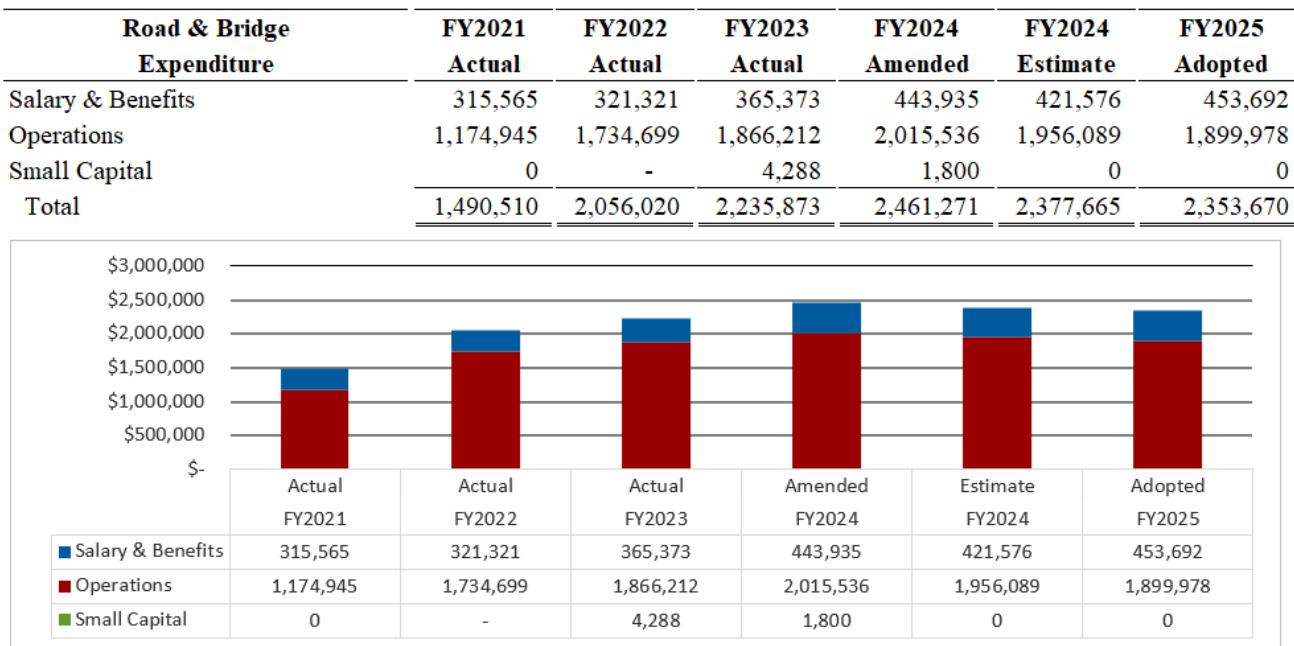
Performance Measures

Teton County Road & Levee measures road maintenance performance by annual cost per mile, adherence to project budget and contract completion dates.

	Cost per mile
FY2021	10800
FY2022	21010
FY2023	19863
FY2024	32150
FY2025	35000

The increase observed in FY2024 was due to significant road damage on Spring Gulch Road during the Spring melt. Fiscal Year 2025 will see increase in costs for snow removal. Road Levee projects were completed within contractual time and within budget for Fiscal Years 2020-2024.

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.



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.

FY2025 Budget Highlights

The FY2025 budget has increased due to the updated salary matrix, inmate medical contract as well as the inmate meal contract.

FY2025 Department/Division Goals

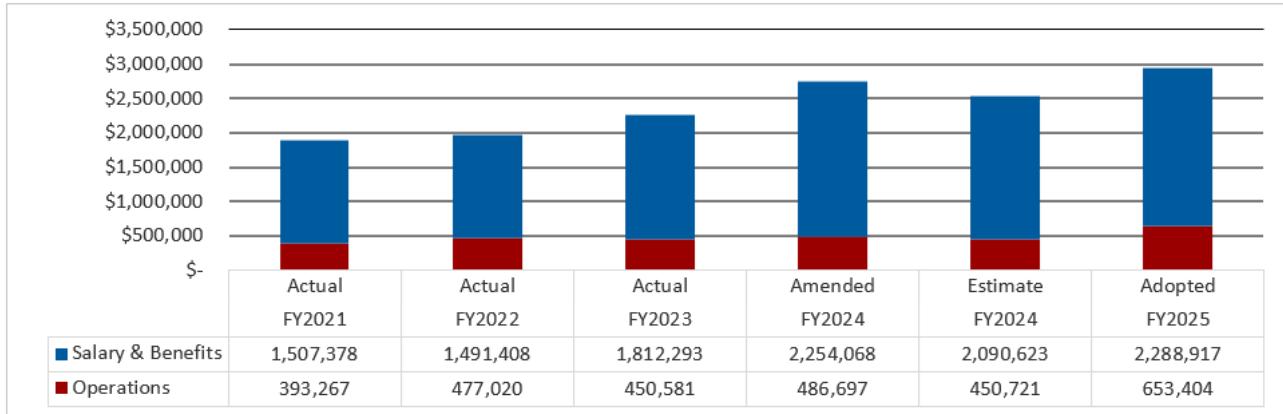
- Seek alternative options for inmate meals, ex: heat and eat options. This would be beneficial in instances where kitchen staff is unable to make it to work and no coverage is provided.
- Become fully staffed and retain employees.

Performance Measures

We have caught up and remain current with staff training. We have updated our inmate laptop to an inmate tablet. The tablets allow for visitation with friends, family as well as attorneys at times convenient to the inmate and visitor. The tablets also have direct access to requests of detention officers, educational games and word documents.

This fiscal year the Court Compliance Deputy will be working more closely with the jail, and we expect to see significant improvements with the programs.

Board of Prisoners/Jail Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	1,507,378	1,491,408	1,812,293	2,254,068	2,090,623	2,288,917
Operations	393,267	477,020	450,581	486,697	450,721	653,404
Total	1,900,645	1,968,428	2,262,874	2,740,765	2,541,344	2,942,321



Human Services

(307) 732-5756, 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.

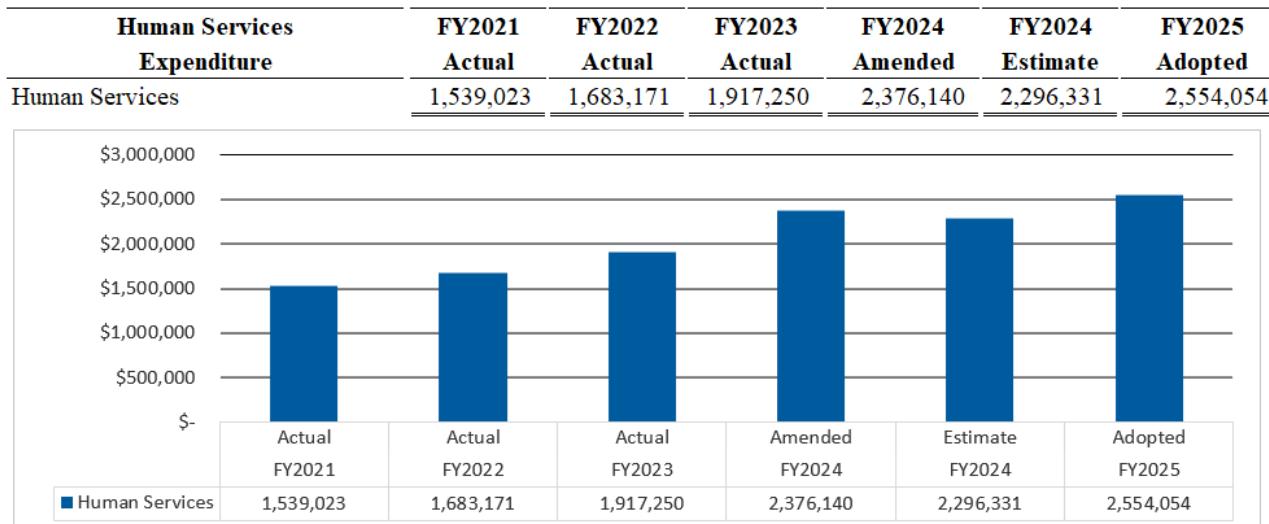
Department Function

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.

FY2025 Budget Highlights

FY2025 appropriations are 7.48% more than FY2024. There are a total of 21 agencies that are provided funding through this account. In the last four years, the budget for this fund that almost doubled due to an increase of costs. 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 FY2025, 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

31 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.

FY2025 Budget Highlights

The overall requested expense for FY 2025 is approximately \$4,596,363.79. The overall revenue projection (including Grants) is approximately \$2,298,631.50 with \$1,534,360.50 funded from Grants. The projected revenue will offset the total operating budget by over 50.01%. A full-time position of a Community Health Manager in the Community Health Division has been requested and approved.

FY2022 Department/Division Goals

Goal/Objective	Teton County Mission/Core Value
Administration: By June 30, 2025, complete and document Health Department specific activities related to employee engagement and employee job satisfaction.	Collaboration
Community Health: By August 1, 2024, update and distribute the 2024 Community Health Needs Assessment. By December 31, 2024, update and distribute the 2024 Community Health Improvement Plan.	Accountability
Environmental Health: By June 30, 2025, provide at least 2 community training courses for environmental related risks and hazards to include food handler and certified pool operator training.	Collaboration Excellence
Nursing and Clinical Services: By January 31, 2025, 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.	Service

Performance Measures

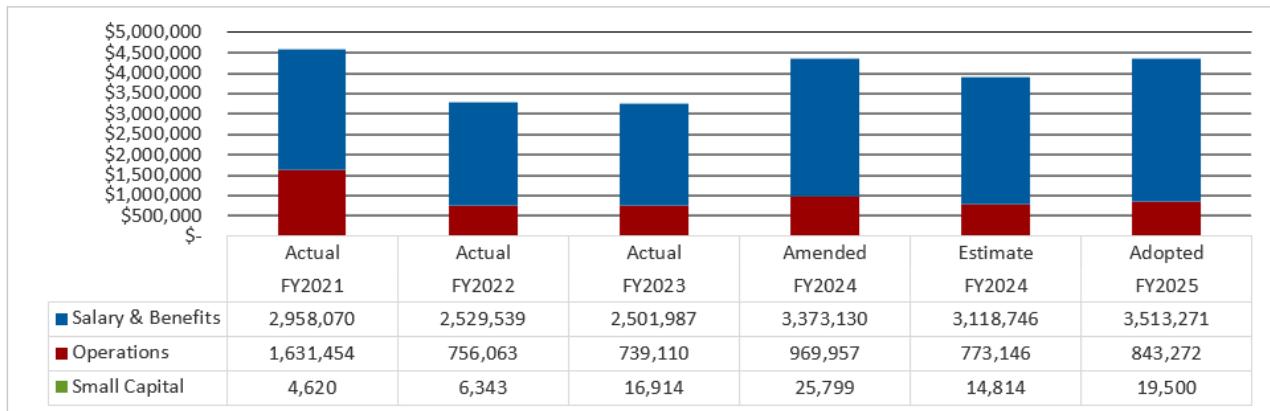
(1) Administration – On an annual basis Health Department staff will create and update their job manuals.

(2) Community Health – On an annual basis Health Department staff will fulfill 100% of grant deliverables relating to Community health outreach, emergency preparedness, Covid-19, and prevention.

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

(4) 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 2030 goals.

Health Department Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	2,958,070	2,529,539	2,501,987	3,373,130	3,118,746	3,513,271
Operations	1,631,454	756,063	739,110	969,957	773,146	843,272
Small Capital	4,620	6,343	16,914	25,799	14,814	19,500
Total	4,594,144	3,291,945	3,258,011	4,368,886	3,906,706	4,376,043



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. This position serves as the Medical Director for the Teton County Health Department and assist with Emergency Preparedness activities.

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

FY2025 Budget Highlights

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

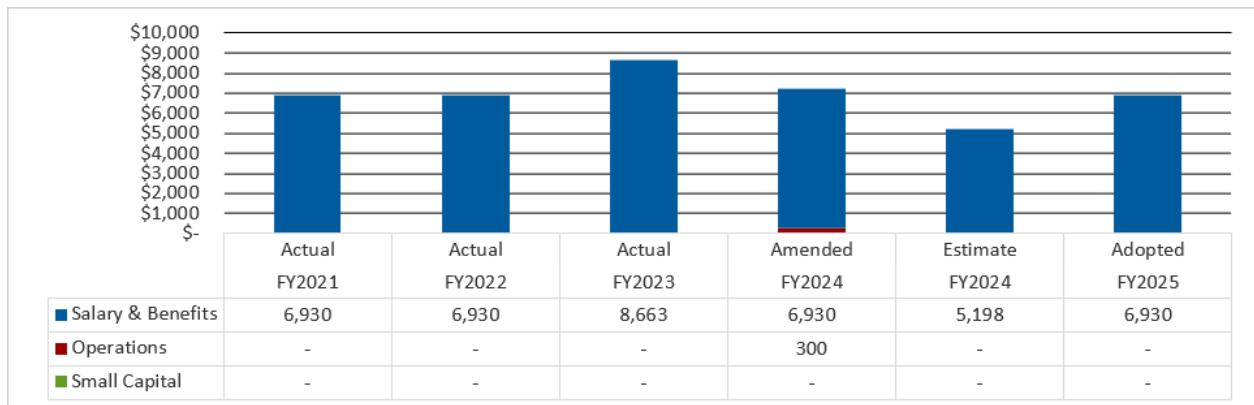
FY2025 Department/Division Goals

Goal/Objective	Teton County Mission/Core Value
To promote the health of Teton County citizens. By June 30, 2025, 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

	FY2021	FY2022	FY2023	FY2024	FY2025
Review & approve 100% Public Health Nursing Medical Protocols	100%	100%	100%	100%	100%
Consult on 100% of requested disease investigations	100%	100%	100%	100%	100%

County Health Officer Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	6,930	6,930	8,663	6,930	5,198	6,930
Operations	-	-	-	300	-	-
Small Capital	-	-	-	-	-	-
Total	6,930	6,930	8,663	7,230	5,198	6,930



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>

6 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, public engagement, emergency radio 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 support in procurement of goods and services, managing lease agreements and insurance management assistance throughout Teton County government. The Department also administers county energy sustainability programs as well as county geographic information systems.

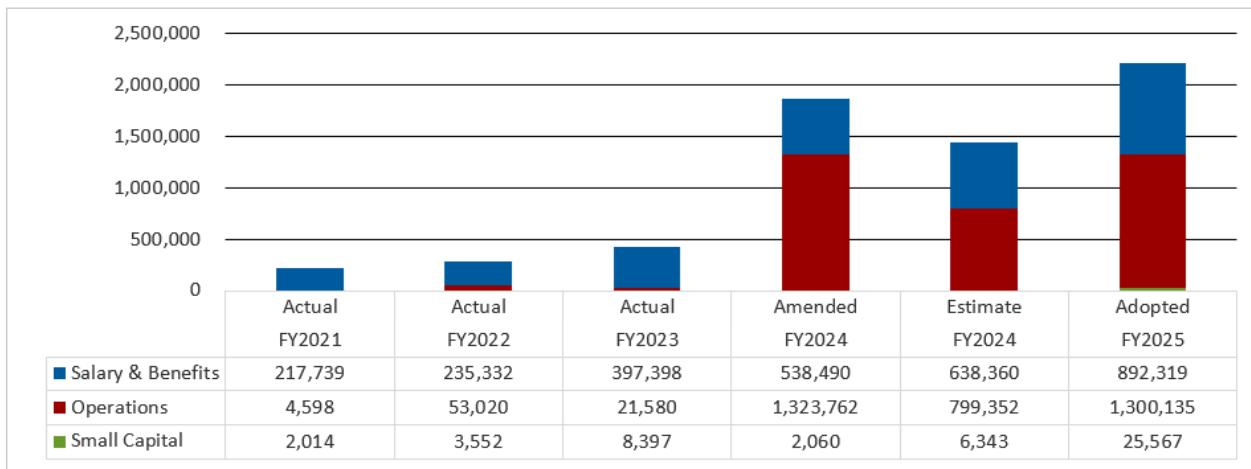
FY2025 Budget Highlights

The FY2025 budget includes funding for the Director or General Services, Public Information Specialist, Public Engagement Specialist, Radio Coordinator and Administrative Assistant. This year's budget includes funding for the new Engage Teton County Website that was previously purchased using ARPA funds. The budget has also been increased by the addition of the Radio Communication line to fund all communications in one line item to help better track the expense of the radio infrastructure. The budget also includes the Sustainability line to fund internal sustainability efforts in the County.

FY2025 Performance Measures

Performance Measure	FY2021-FY2023	FY2024	FY2025 Estimated
County wide training for uniform procurement guidelines	100%		
County wide Website redesign with emphasis on transparency	100%		
Develop standard operating procedures for procurement, sustainability, facilities, and public information	50%		50%
Development of an internal County Operations Manual	100%		
Development of a new county wide public engagement website	100%		
Development, deployment and education for County Community Engagement Planning		50%	50%
Research a Marketing/PR Agency that will assist all departments	100%		
Procure Contract Management Software for use in General Services			100%
Increase Radio Communication Equipment Countywide		50%	50%

General Services Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	217,739	235,332	397,398	538,490	638,360	892,319
Operations	4,598	53,020	21,580	1,323,762	799,352	1,300,135
Small Capital	2,014	3,552	8,397	2,060	6,343	25,567
Total	224,351	291,904	427,375	1,864,312	1,444,055	2,218,021



Information Technology

Eliza Dunn, Enterprise IT Manager
 185 S. Willow Street
 PO Box 3594, Jackson WY 83001
 (307)732-8460, edunn@tetoncountywy.gov, <https://www.tetoncountywy.gov/291/Information-Technology>

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.

Department Function

The Teton County Information Technology division's primary responsibility is to provide technology services for all departments of Teton County government. These services are divided into three categories: end user support, infrastructure support and GIS (geographic information system) support. End user support includes providing desktop support, user account administration and purchasing. Infrastructure support includes network administration, server administration, and cybersecurity. GIS support includes support for custom GIS based applications that serve the county departments and the public.

FY2025 Budget Highlights

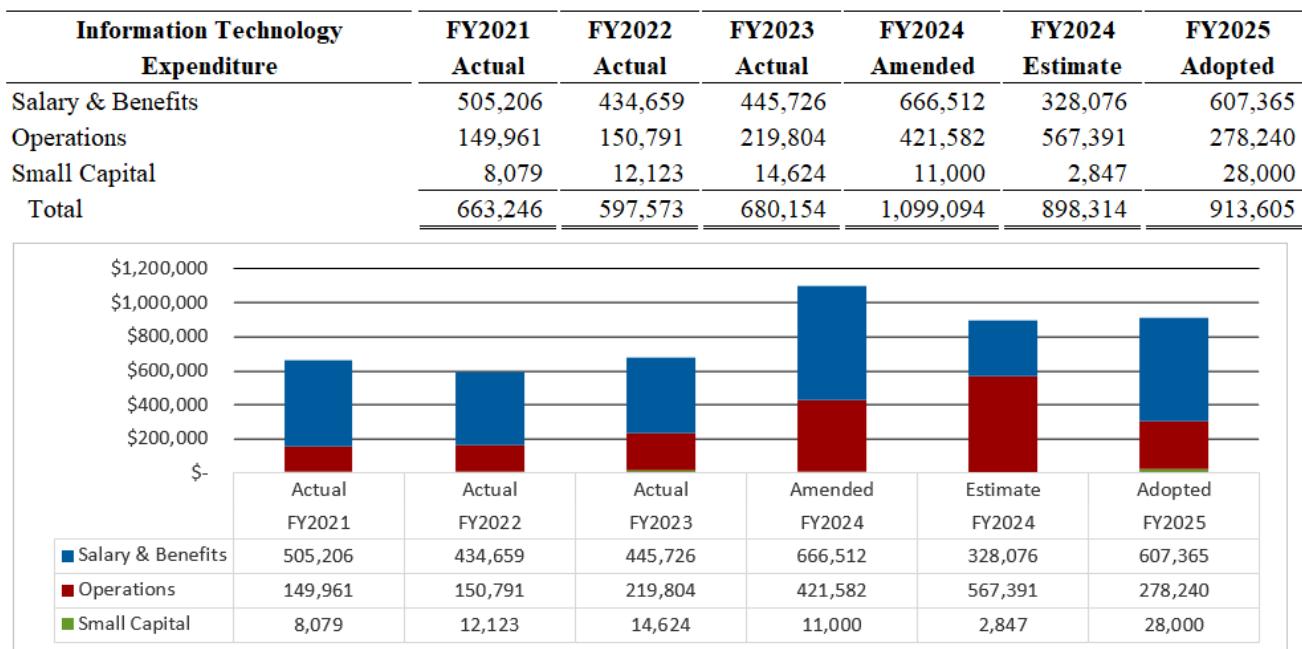
The FY2025 budget includes funding for the Enterprise IT Manager, GIS Administrator, Network Administrator, (2) Systems Specialists and (1) Support Technician. This year's budget includes funding for maturing cybersecurity controls, improving technology infrastructure and implementing a service level agreement.

FY2025 Division Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
Mature cybersecurity controls	Service Excellence Innovation
Improve technology infrastructure	Service Excellence Innovation
Develop standard operating procedures for service desk and infrastructure.	Service Excellence
Establish and implement SLA (service level agreement) for technology incidents and requests	Service Collaboration Excellence
Dispose retired technology assets	Accountability

Performance Measures

Performance Measures	FY2023	FY2024	FY2025
Mature cybersecurity controls – stronger authentication	50%	100%	
Mature cybersecurity controls – endpoint detection & response	50%	100%	
Improve technology infrastructure – Department accounting software	50%	100%	
Improve technology infrastructure - Phone system upgrade	10%	50%	50%
Improve technology infrastructure – Server hardware upgrade	0%	25%	75%
Improve technology infrastructure – BCC Chambers	25%	50%	50%
Improve technology infrastructure – GIS server upgrades	25%	50%	50%
Develop standard operating procedures – service desk processes	25%	50%	50%
Develop standard operating procedures – infrastructure processes	25%	50%	50%
Establish SLA	50%	100%	
Implement SLA – improve or replace service desk software	25%	50%	50%
Dispose retired technology assets	25%	50%	50%



Planning & Building

Chris Neubecker, Director

Teton County Administration Building, 200 S. Willow Street, 2nd Floor
PO Box 1727, Jackson, WY 83001(307) 733-3959, cneubecker@tetoncountywy.gov, www.tetoncountywy.gov/518/Planning-Building

18 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.

The 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. Staff provide information, advice, and guidance to property owners and developers 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.

The 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 structures in unincorporated Teton County are safe, efficient, and comply with adopted building codes, and to educate the construction community about safe building practices.

The 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. 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 abatement of violations. Another priority of Code Compliance division is to review building permit plans for land use and zoning compliance, and to ensure that permitted and constructed buildings comply with their permits and adopted regulations upon final inspection.

The Administration division includes front desk staff and the department Director. Administration handles hiring and training staff, budgeting, resource allocation, strategy development, 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.

FY2025 Budget Highlights

The Planning and Building Services Department FY2025 budget includes professional services funds to complete the Tiered Habitat Maps to update the Natural Resources regulations, planning and potential rezoning of the Aspens PUD and commercial areas and developing new water quality regulations. Funding is also included for consultant services to monitor conservation easements held by the Teton County Scenic Preserve Trust (TCSPT), and to reevaluate the purpose, operational standards, and staffing of the trust. The budget also includes funding for third-party building plan review services, development of an interactive dashboard for the annual Indicator Report and creating online searchable Land Development Regulations.

There is a reduction of one full-time employee (FTE) from FY2024, within the Long-Range Planning division.

FY2025 Department/Division Goals & Objectives

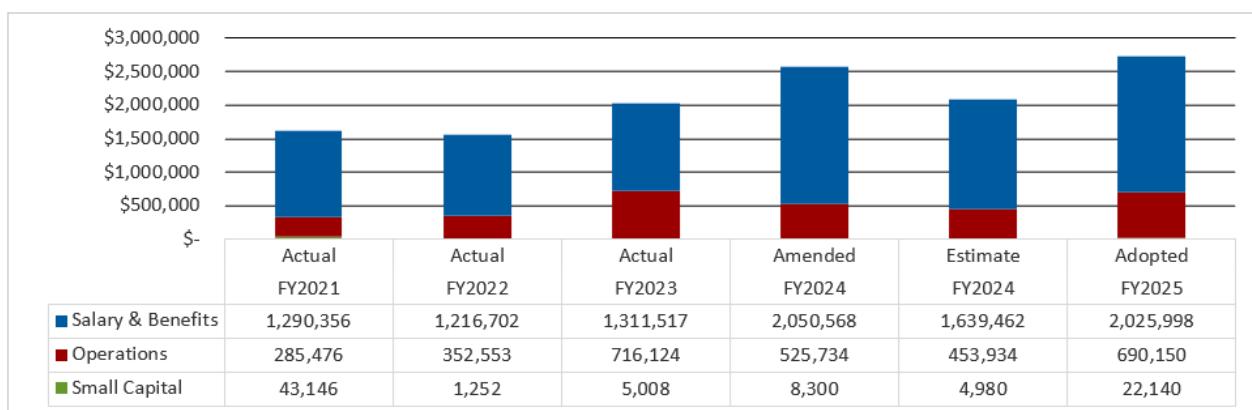
Goal/Objective	Teton County Mission/Core Value
Update the Natural Resources Overlay (NRO) by adopting Tiered Habitat Maps and updating the natural resources regulations.	Accountability
Using consultant services, reevaluate the purpose, operational standards, and staffing of the Teton County Scenic Preserve Trust.	Service
Complete the development of an interactive dashboard for the annual Indicator Report.	Service
Draft new water quality regulations for public review and formal adoption.	Service
Thoroughly and efficiently review and issue permits.	Excellence Service
Fairly and consistently enforce the adopted Land Development Regulations.	Collaboration Service

Performance Measures

	FY2021	FY2022	FY2023	FY2024
Building Permits	562	450	319	193
Building Inspections	3,580	5,376	4,041	4,970
Planning Applications	685	560		

	FY2021	FY2022	FY2023	FY2024	FY2025 Estimated
Building Permits	\$2,208,875	\$1,484,213	\$1,046,248	\$1,295,334	\$900,000
Planning Applications	\$216,683	\$273,675	\$71,590	\$49,354	\$180,000
Exaction Fees	\$138,559	\$264,247	\$195,517	\$721,900	\$415,000
Energy Mitigation	\$4,659,118	\$3,237,226	\$2,525,355	\$1,500,228	\$1,250,000
Development / Transit Impact Fee	\$1,046	\$4,267	\$1,500	\$3,645	\$1,200

Planning & Building Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	1,290,356	1,216,702	1,311,517	2,050,568	1,639,462	2,025,998
Operations	285,476	352,553	716,124	525,734	453,934	690,150
Small Capital	43,146	1,252	5,008	8,300	4,980	22,140
Total	1,618,978	1,570,507	2,032,649	2,584,602	2,098,376	2,738,288



Human Resources

Jodie Pond, Interim Director
 200 S. Willow Street
 P.O. Box 3594 Jackson, WY 83001
 307-733-8402, jodie.pond@wyo.gov, tetoncountywy.gov

4 employees

Mission Statement

To provide comprehensive human resources programs and services in partnership with elected officials, department directors, and division managers, to promote a safe and healthy work environment and maximize the potential of our greatest asset – our employees.

Department Function

Human Resources provides services and support to the County Elected Offices and Departments. The department is responsible for administering benefit plans, employment programs, laws, policies & practices, county-wide training and workforce development opportunities; designing and administering an equitable, market driven compensation system; 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.

FY2025 Budget Highlights

Included for FY2025 are monies for a new HRIS system implementation, subscription costs for learning management systems and county-wide training programs, wellness incentives based on utilization, engagement survey work, increased funds for the Employee Event Committee and engagement programs, and annual compensation market evaluation.

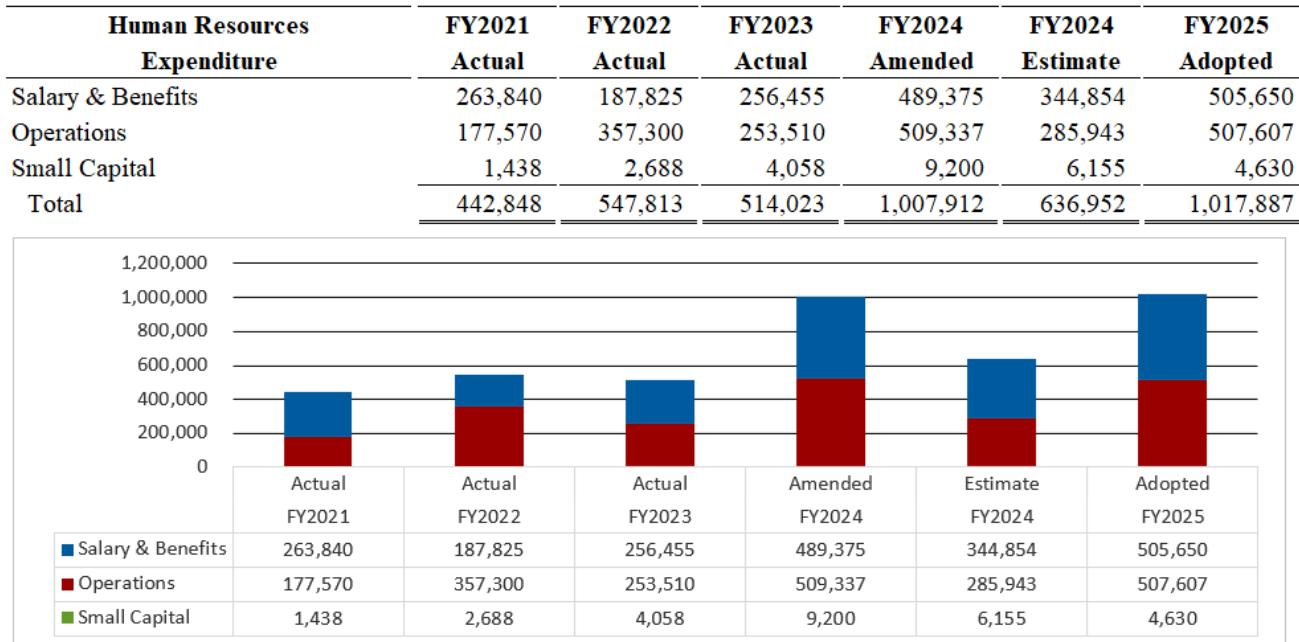
FY2025 Department/Division Goals

Goal/Objective	Teton County Mission/Core Value
Fully staff the HR department with qualified and competent employees	Excellence
Implementation of County-wide trainings, Employee Engagement surveys, and Succession Plans	Collaboration
Evaluation of Risk Management & Safety program	Innovation

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

- (1) Continue annual review of County's Human Resources Policy Manual and facilitate collaboration between departments and offices to provide a policy committee comprised of a diverse group of staff members (completed for FY2024, in-progress for FY2025)
- (2) Provide an annual market analysis and recommendations for adjustments of the Salary Plan Structure (completed for FY2025, in-progress for FY2026)
- (3) Employee engagement through quarterly, biannual, and annual trainings to grow and develop staff (In-progress for FY2025)

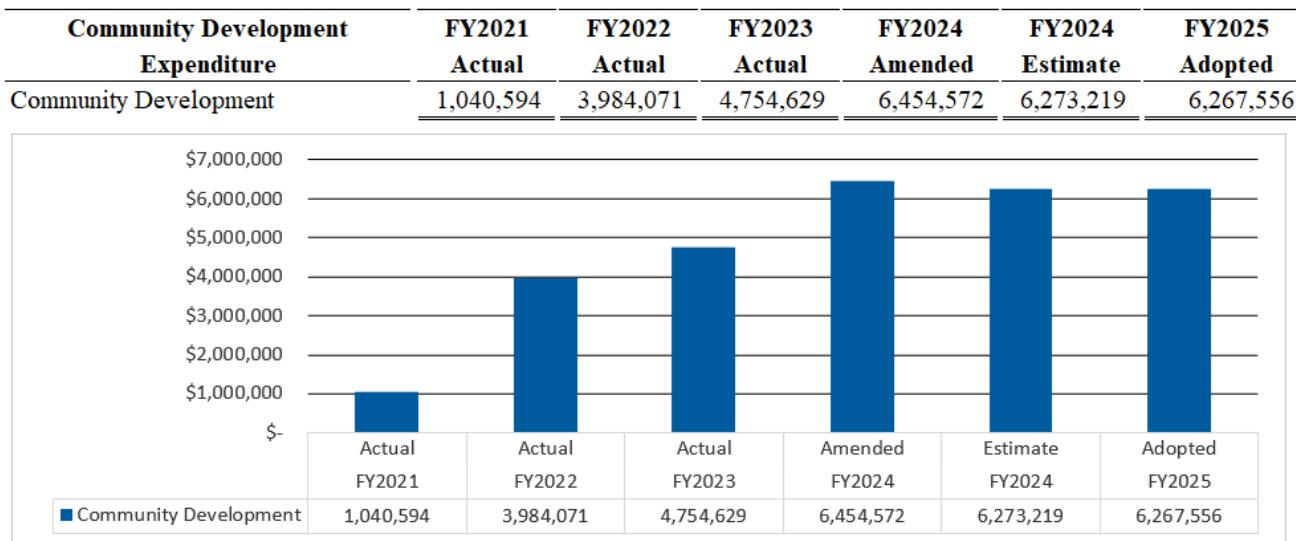


Community Development

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.

Division 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.

FY2025 Budget Highlights

TCEM's budget increased by 13% for FY2025. This is partly due to increased salaries (just under 70% of TCEM's budget is salary and benefits) and increased inflationary costs. For example, our Community Emergency Response Team (CERT) line item increased by 24% due to the increased costs of CERT kits and training materials. Increased costs for travel and training tuition are also the reason for increases in the Travel and Training line items. The single largest increase in the TCEM budget is for Capital Expense – Software, which saw a 192% increase. An enhancement of the Emergency Operation Center's audio/visual system requires a new software subscription. Additionally, an improvement to the County's outdoor warning siren system that allows for two-way communication with sirens and over the air siren health checks requires a new annual software subscription. Another increase in the budget is for Community Education, which saw an 83% increase. TCEM is putting renewed energy into community outreach and getting emergency services' names out into the public in a positive way before a disaster. We are doing this through strategic web, print, radio, and special event preparedness education. By educating the public on how they can keep themselves and their families safe during a disaster with heavy TCEM branding, we achieve both education and trust building with the community. Trust must be established before the disaster so that emergency public alerts and warnings issued by TCEM are followed, hence saving lives and property.

FY2025 Department/Division Goals & Objectives

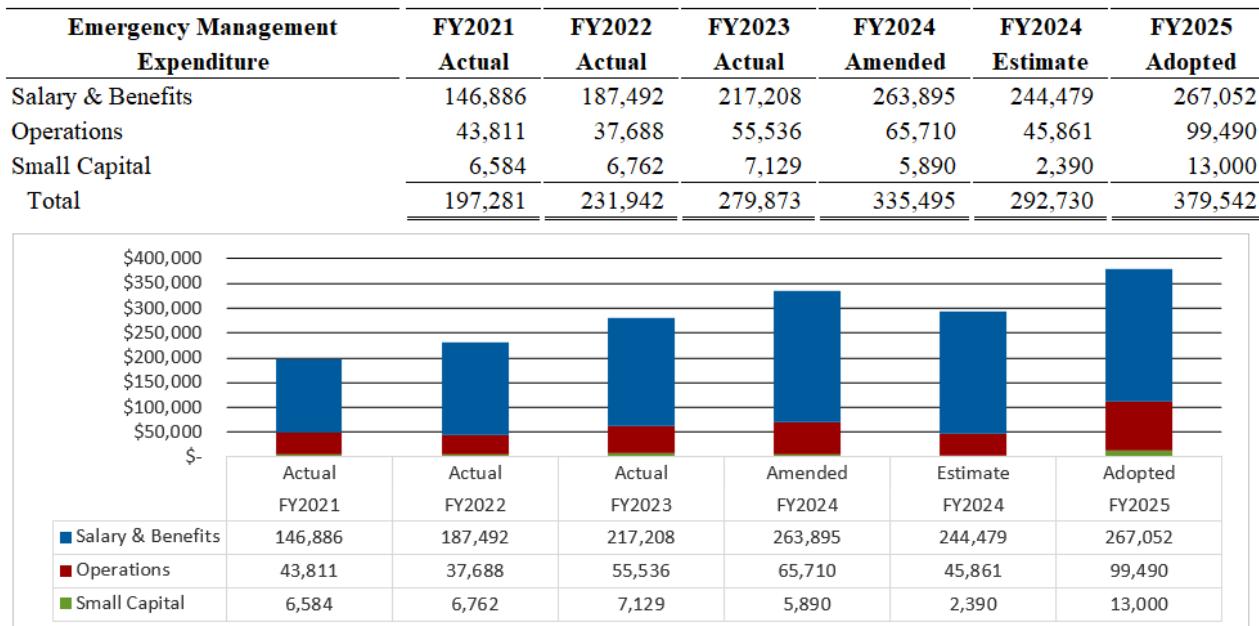
All of TCEM's efforts support Teton County's mission by providing for a safe community.

Goal/Objective	Teton County Core Value
<ol style="list-style-type: none"> 1. TCEM will facilitate whole-community participation in the annual Threat and Hazard Identification Risk Assessment (THIRA) and Stakeholder Preparedness Report (SPR) update and provide completed documents to the Wyoming Office of Homeland Security (WOHS) 	Collaboration
<ol style="list-style-type: none"> 2. TCEM will maintain adoption and implementation of the National Incident Management System (NIMS) through Town/County plans, training, exercises, and trainings. This includes conducting at least one ICS-300 and one ICS-400 course 	Accountability

Goal/Objective	Teton County Core Value
in Teton County if minimum student registration requirements are met.	
3. All TCEM personnel shall meet minimum training requirements including IS-100, IS-200, IS-700, IS-800, and either FEMA's Professional Development Series (PDS) or FEMA's Emergency Management Professionals Program (EMPP) Basic Academy.	Excellence
4. TCEM FTEs will participate in a minimum of 5 emergency exercises per year, at least one of which is a full scale or functional exercise. Exercises shall be consistent with the Homeland Security Exercise and Evaluation Program (HSEEP) methodology and include an after-action report submitted to WOHS.	Excellence
5. TCEM will maintain the Town/County Emergency Operations Plan (EOP) aligning with FEMA's Comprehensive Preparedness Guide (CPG) 101 v3.0 and update at least once every two years.	Accountability
6. TCEM Coordinator will maintain Certified Emergency Manager (CEM) and Wyoming Emergency Manager (WEM) certifications	Excellence
7. TCEM will be able to activate the EOC to Stage 3 Monitoring within 2 hours' notice, Stage 2 Partial Activation within four hours' notice, and Stage 1 Full Activation within 8 hours' notice from an Incident Commander, Town Council, or County Commission.	Accountability
8. TCEM will offer one CERT Basic Training and at least 10 CERT continuing education classes per year.	Service
9. TCEM will host 6 Local Emergency Planning Committee (LEPC) meetings per year.	Collaboration
10. TCEM will maintain and facilitate the completion of the Region 8 Hazard Mitigation Plan update.	Service
11. TCEM will maintain, exercise, and activate as needed Teton County's Alert, Warning, and Notification system consisting of Teton WY Alerts powered by Everbridge, Wireless Emergency Alerts (WEA), the Emergency Alert System (EAS), NOAA All Hazards Weather Radio, TCIncident.org, and our outdoor warning sirens. This includes FEMA's required monthly proficiency demonstrations on the Integrated Public Alert and Warning System (IPAWS) by TCEM staff.	Service
12. TCEM will conduct a disaster preparedness media campaign consisting of monthly preparedness themes via web, print, and radio media.	Service

Performance Measures

Performance Measure	FY2021	FY2022	FY2023	FY2024	FY2025 (estimated)
1. Annual THIRA facilitation and submission	100%	100%	100%	100%	100%
2. NIMS adoption and ICS training delivery	100%	75%	100%	50%	100%
3. TCEM personnel minimum training (100, 200, 700, 800, and PDS or Basic Academy)	50%	50%	75%	100%	100%
4. TCEM emergency exercise participation	100%	100%	100%	100%	100%
5. EOP maintenance and bi-annual updates	25%	50%	100%	100%	100%
6. TCEM Coordinator CEM and WEM certifications	100%	100%	100%	100%	100%
7. EOC activation targets	50%	75%	100%	100%	100%
8. CERT Basic Training and continuing education	25%	25%	100%	100%	100%
9. 6 LEPC meetings per year	83%	83%	100%	83%	100%
10. Region 8 Hazard Mitigation Plan maintenance and update	100%	100%	100%	100%	100%
11. Maintenance, exercise, and activation of Alert, Warning, and Notification system	50%	50%	30%	60%	75%
12. Monthly disaster preparedness media outreach program	0%	25%	40%	60%	100%



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.

FY2025 Budget Highlights

The FY25 Operations Budget, which is split with the Town of Jackson, includes funding for bike safety education assistance through Friends of Pathways. The capital budget does not appear to include any new pathway projects although there is funding for the Stilson Transit Center. The capital budget should include funding for the Safe Streets for All Safety Action Plan project, but the Pathways Coordinator does not have access to the budget documents for this account. All pathways maintenance funding has been shifted to the Parks and Recreation Department budget.

FY2025 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"> • meeting the needs of cyclists, pedestrians, Nordic skiers, and ADA users • increasing safety through education • promoting active transportation 	Service Accountability

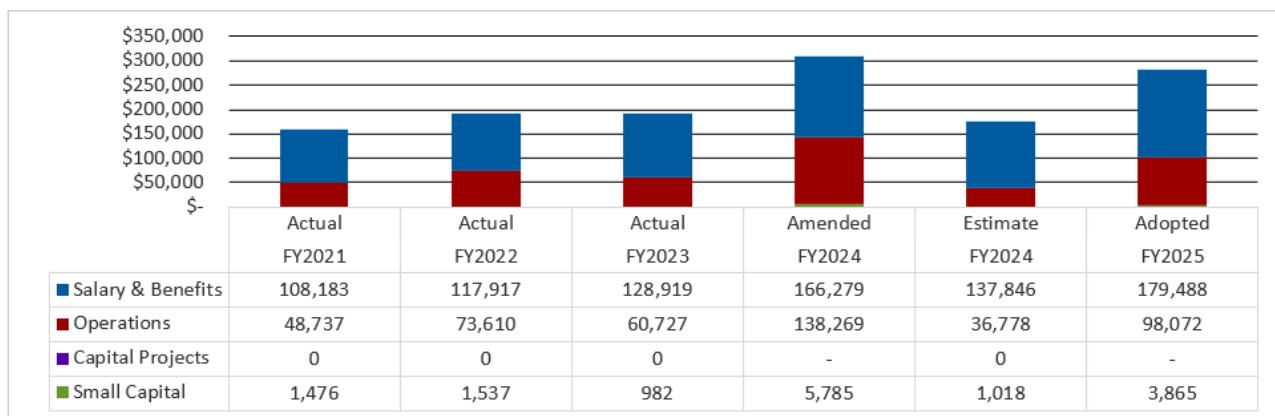
Performance Measures

Between FY2021 and FY2024, centerline miles of Town of Jackson/Teton County owned/maintained pathways have increased from 49.4 miles to 56.7 miles. In 2025 the County will begin construction on several miles of pathways, including the Downtown Wilson improvements, the Teton Pass Pathway (Trail Creek Campground to Coal Creek), and the WY390/Granite Entrance Station connector.

Annual counts at Garaman Park were 201,082 users in FY2021, 188,091 in FY2022 (-6.5%), 197,504 in FY2023 (+5.0%), and 203,656 in FY2024 (+3.1%). Annual counts on Snow King Avenue were 130,608 riders in FY2021, 124,533 in FY2022 (-4.7%), 134,050 in FY2023 (+7.6%), and 143,831 in FY2024 (+7.3%).

Staff completed 58 TOJ development reviews in FY2021, 90 in FY2022, 65 in FY2023, and 64 in FY2024.

Pathways Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	108,183	117,917	128,919	166,279	137,846	179,488
Operations	48,737	73,610	60,727	138,269	36,778	98,072
Capital Projects	0	0	0	-	0	-
Small Capital	1,476	1,537	982	5,785	1,018	3,865
Total	158,396	193,064	190,628	310,333	175,642	281,425



Facilities Management

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

5 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 be economical and efficient 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) Respond promptly to work order requests by employees to minimize disruptions in the workflow process.
- (3) Maximize the performance of all assets on both a short term and life-cycle basis using both preventive maintenance scheduling and predictive maintenance analysis.
- (4) Support other Departments in the planning, 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 and forecasting to lifecycle building needs.

FY2025 Budget Highlights

Capital Projects will see a focus on upgrading existing aging infrastructure and will be funded in the amount of \$1,500,000. Remodel and additions are underway at Health and the General Service Building, this work will incorporate funding from Capital Project, ARPA, and EMP funding sources. The General Service addition encompasses a new addition for shop and office space as well as upgrades to insulation, fire sprinklers, window, etc.

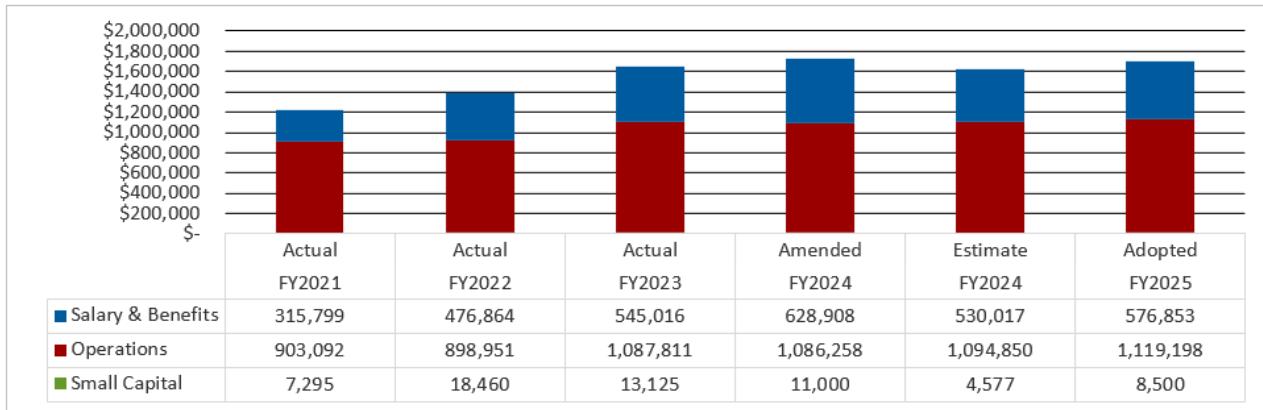
FY2025 Department/Division Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
Develop internal standard operating procedures for both maintenances as well preventative maintenance	Service Excellence Accountability
Develop and maintain standards and operating procedures for vehicle fleet especially as it pertains to purchasing, tracking, maintenance, and overall needs	Excellence Innovation Accountability
Improve preventative maintenance for buildings as well as assets within buildings	Accountability Excellence
Develop and implement Internal Sustainability Strategy	Collaboration Accountability Innovation
Develop and implement Internal Sustainability Strategy	Positivity Accountability Collaboration

Performance Measures

Performance Measure	FY2021-2023	FY2024	FY2025
Health Dept. lobby remodel		25%	75%
General Service Building Addition		10%	80%
Jail HVAC upgrades		100%	
Implement Capital Predictor Program		20%	80%
Reimplement CMMS work order module			100%
Train CMMS users			100%
Develop Facilities Strategic Plan			100%
TCCH Design	20%	20%	
Old (Huff) Library roof		10%	90%
Develop Fleet standards and operating procedures		10%	90%
Implementation of Sustainability standards, strategies, and goals		25%	75%
Develop and plan “dark sky” compliance upgrades		5%	25%

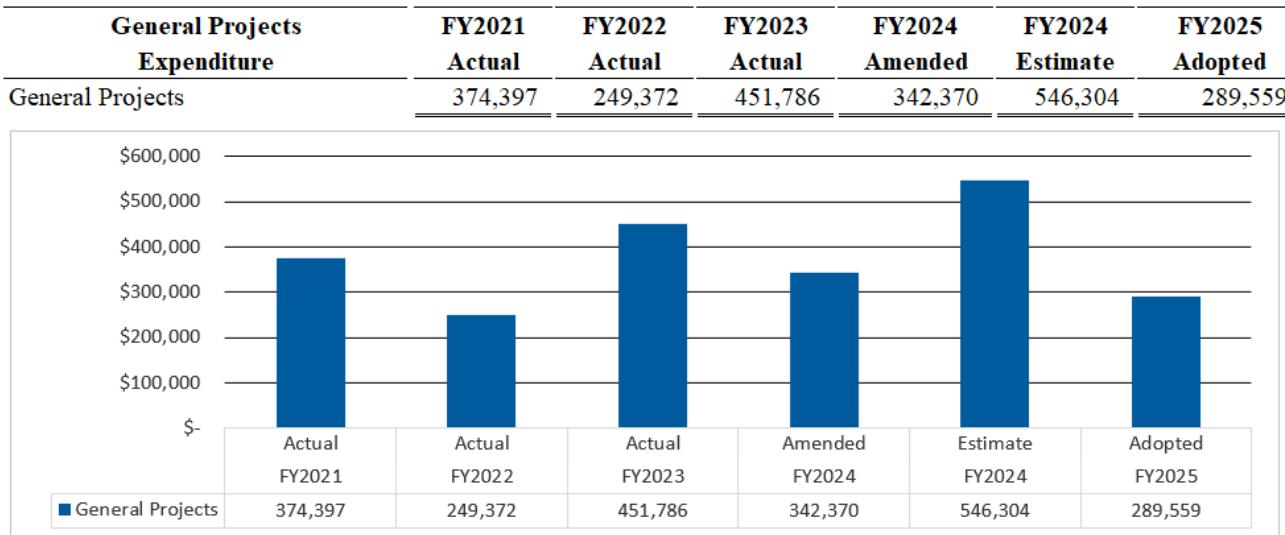
Facilities Management Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	315,799	476,864	545,016	628,908	530,017	576,853
Operations	903,092	898,951	1,087,811	1,086,258	1,094,850	1,119,198
Small Capital	7,295	18,460	13,125	11,000	4,577	8,500
Total	1,226,186	1,394,275	1,645,952	1,726,166	1,629,444	1,704,551



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, air quality/ stove rebates, Alta solid waste disposal, and state land lease for search and rescue facility. Various Department Directors and staff oversee these accounts.



Fair Operations

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

Mission Statement

The mission of the Teton County Fairgrounds is assist with and host 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.

Division Function

Teton County 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.

FY2025 Budget Highlights

Operations will remain flat, although, this will be the first full year of managing and operating, as well as renting out, the Community Building. In terms of capital projects, the number one priority will be upgrading the security cameras and system in the Heritage Arena, as well as adding a new cameras and system to the Community Building. Staff will also be working on updating interior and exterior door handle locks in the Community Building, upgrading and changing out all Fairgrounds signage.

FY2025 Division Goals & Objectives

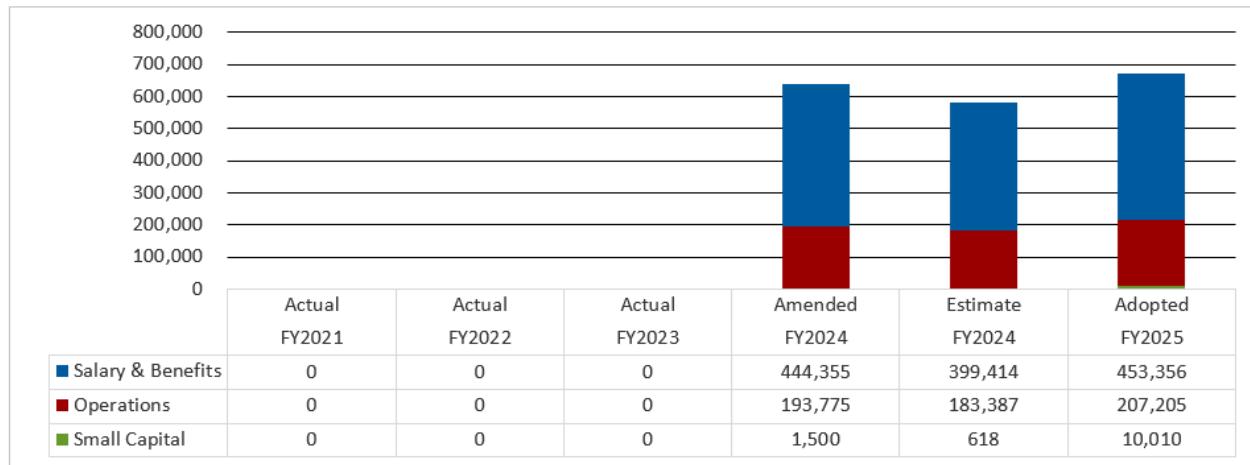
Goal/Objective	Teton County Mission/Core Value
Continue learning about the management and operations of the Community Building. Dialing in the expenses of operating the building year-round. Streamlining the rental process of the building for the public and its impacts on the budget as a revenue source.	Innovation & Service
Upgrading & rebuilding the Fairgrounds website so it is more user-friendly on the back end for staff to manage, as well as for the public on the front end. Specifically, making the website mobile-friendly.	Service & Excellence
Encouraging and supporting staff to attend relevant trainings and conventions for continuing education purposes. Ensuring staff are educated on current industry best practices and standards.	Excellence & Innovation

Performance Measures from FY2023, FY2024 and FY2025 Projections

Project Name	FY2023	FY2024	Projected FY2025
Asphalt Installation in Rodeo Arena to Improve ADA Access	100%	n/a	n/a
Purchase a Beachcomber/Screener Attachment for Arenas	100%	n/a	n/a
Purchase & Upgrade Black Widow Arena Groomer	100%	n/a	n/a
Purchase & Upgrade Dump Trailer	100%	n/a	n/a
Purchase a New John Deere Gator	100%	n/a	n/a
Temp Fire Station Conversion into Community Building	30%	70%	n/a
New Roof on Community Building	15%	85%	n/a

Purchase & Install New Soundboard & Microphones for Rodeo Arena PA System	n/a	100%	n/a
Upgrade & Install Heritage Arena Cameras & Security System	n/a	n/a	100%
Install Community Building Cameras & Security System	n/a	n/a	100%
Upgrading Door Locks in the Community Building	n/a	n/a	100%
Upgrading & Changing Out all Fairgrounds Signage	n/a	n/a	100%

Fair Operations Expenditure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimate	FY2025 Adopted
Salary & Benefits	0	0	0	444,355	399,414	453,356
Operations	0	0	0	193,775	183,387	207,205
Small Capital	0	0	0	1,500	618	10,010
Total	0	0	0	639,630	583,419	670,571



Teton County, Wyoming

Special Revenue Fund Budgets

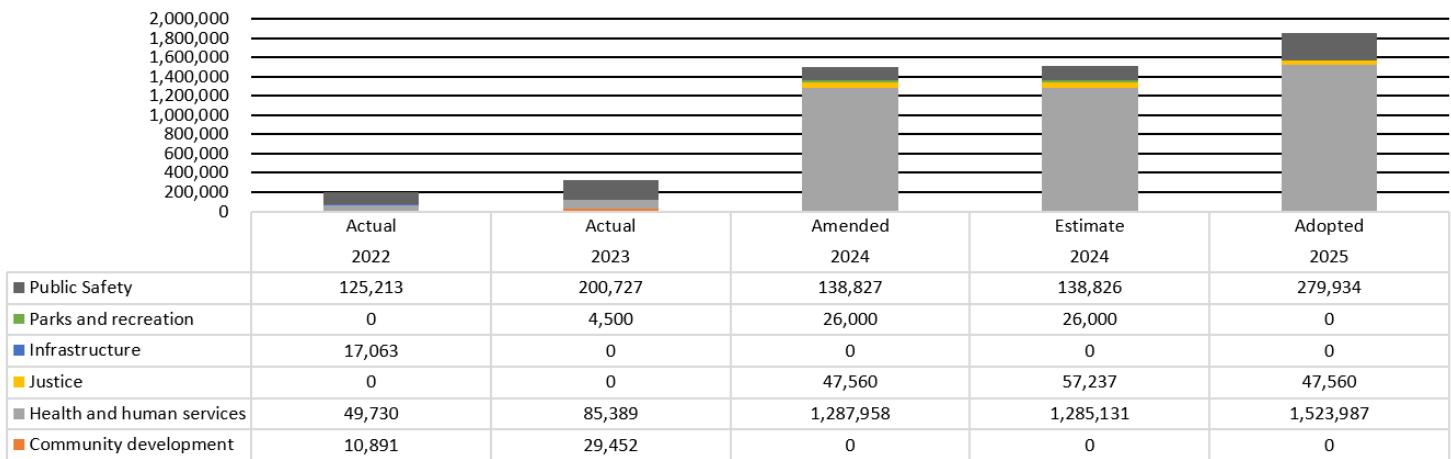
Year Ending June 30, 2022

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 FY2025 are the Public Health grants and the American Rescue Plan (ARP) Grant. The public health grants include but not limited to Prevention, Communicable Disease, All Hazards, and Temporary Assistance for Needy Families (TANF). The ARP grant covers a variety of expenses in different departments which include public health for salaries or COVID advertising, Fire/EMS radios, and sheriff radios and consoles.

Grants Fund

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Intergovernmental	13,167,638	2,248,682	4,414,865	5,442,156	3,792,808	2,301,199
Total revenues	<u>13,167,638</u>	<u>2,248,682</u>	<u>4,414,865</u>	<u>5,199,433</u>	<u>5,009,222</u>	<u>3,373,506</u>
Expenditures:						
Administration	0	0	0	0	0	0
Community development	728,418	10,891	29,452	0	0	0
Health and human services	85,647	49,730	85,389	1,287,958	1,285,131	1,523,987
Justice	0	0	0	47,560	57,237	47,560
Infrastructure	0	17,063	0	0	0	0
Parks and recreation	0	0	4,500	26,000	26,000	0
Public Safety	9,288,100	125,213	200,727	138,827	138,826	279,934
Total expenditures	<u>10,102,165</u>	<u>202,897</u>	<u>320,068</u>	<u>1,500,345</u>	<u>1,507,194</u>	<u>1,851,481</u>
Excess (deficiency) of revenues over expenditures	<u>3,065,473</u>	<u>2,045,785</u>	<u>4,094,797</u>	<u>3,699,088</u>	<u>3,502,028</u>	<u>1,522,025</u>
Other financing sources (uses):						
Transfers out	(3,065,473)	(2,045,784)	(4,094,797)	(3,699,089)	(3,502,028)	(1,522,025)
Change in fund balance	0	0	0	0	(0)	0
Beginning fund balance	0	0	0	0	0	0
Ending fund balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>0</u>



Jackson Hole Fire/EMS Fund

Mike Moyer – Interim Fire Chief, Jackson Hole Fire/EMS
40 East Pearl Ave
PO Box 901
Jackson, WY 83001
(307) 733-4732, mmoyer@tetoncountywy.gov, JHFire-EMS.org

45 employees & 75
Volunteers

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 services for both Teton County and the Town of Jackson including training, response to emergency medical, fire and rescue incident response as well as electrical inspections, fire inspections, fire investigation services and community awareness. These services are achieved with a combination department consisting of 45 paid members and 60 volunteer members. Jackson Hole Fire/EMS is an “all hazards” fire and EMS agency.

FY2025 Budget Highlights

Fire/EMS continues to assess, anticipate, and adapt as necessary to keep up with the dynamic changes taking place in Teton County. As the department faces the challenges of medical calls and managing multiple simultaneous calls for service, we continue to focus on maintaining our combination volunteer/career department. During the last year we have increased the pay-per-call & pay-per-training rates for volunteer members to help support their ability to leave work and family to respond to emergency incidents and attend training.

This coming year we will invest in our training through leadership development of our career and volunteer officers from the Engineer level through the Chief of department to ensure that we have leaders in place to carry the department into the future. In addition, two current career staff members are completing their paramedic certification which will assist with maintaining current staffing levels, as three full-time Firefighter/Paramedics have left the organization in the last nine months. During the next fiscal year, we plan to start an additional staff member in this intensive program.

The Prevention division handles an increasing volume of plan reviews, fire and electrical inspections as the community grows and construction continues at a significant pace. The division consists of the Fire Marshal, two fire inspectors, three electrical inspectors, and the Wildfire Mitigation Coordinator. This year we are adding software systems that will streamline our inspection and fee collection process. The division is also completing the work on the Community Wildfire Protection Plan and is looking forward to its adoption and beginning to work on the related recommendations.

As for capital projects, we will be focusing on important facility maintenance including exterior staining, parking lot sealing, a station kitchen remodel, and the replacement of crucial equipment for cleaning Personal Protective Equipment (PPE) and filling Self Contained Breathing Apparatus (SCBA) air bottles. We will also add a security system for the management of our Knox Box master keys which allow emergency access to many commercial and residential buildings in our community.

Capital apparatus purchases include replacing a command vehicle and ordering an ambulance which will be delivered in FY 2026. This additional ambulance will return our ambulance fleet back to six from our current five units. This is increasingly important as we see increasing call volumes and simultaneous calls.

FY2025 Department/Division Goals & Objectives

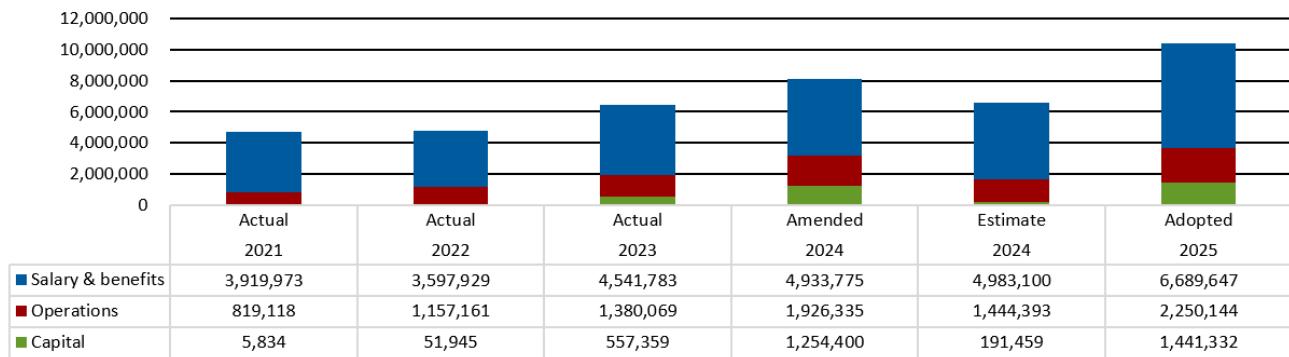
- (1) Maintain consistent, robust, and timely response to emergency incidents.
- (2) Present the CWPP to the Board of County Commissioners and Town Council for adoption and the implementation of its recommendations.
- (3) Continue to develop our Prevention division through the implementation of the inspection billing system and the development of the company level annual fire inspection program.
- (4) Initiate a Strategic Planning process to provide the department with a community driven roadmap for the next 3-5 years.
- (5) Continue to partner with the Jackson Hole Fire/EMS Foundation to identify opportunities to support our Fire/EMS members.

Performance Measures

Fire/EMS will continue to measure performance through evaluation of response times, EMS quality improvement, and After-Action reviews.

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
						Est.	Est.
Incident Totals	1925	2076	2427	2394	2363	2481	2605

Fire/EMS Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Intergovernmental	0	1,525	303	0	0	0
Charges for Services	1,943,917	2,308,230	1,932,724	3,906,876	3,751,010	4,591,486
Contributions	74,319	250	0	0	0	0
Miscellaneous	18,139	8,024	547,913	163,910	164,047	236,144
Total revenues	2,036,375	2,318,029	2,480,940	4,070,786	3,915,057	4,827,630
Expenditures:						
Salary & benefits	3,919,973	3,597,929	4,541,783	4,933,775	4,983,100	6,689,647
Operations	819,118	1,157,161	1,380,069	1,926,335	1,444,393	2,250,144
Capital	5,834	51,945	557,359	1,254,400	191,459	1,441,332
Total expenditures	4,744,925	4,807,035	6,479,211	8,114,510	6,618,952	10,381,123
Excess (deficiency) of revenues over expenditures	(2,708,550)	(2,489,006)	(3,998,271)	(4,043,724)	(2,703,895)	(5,553,493)
Other financing sources (uses):						
Transfer from General Fund	4,544,269	2,491,406	2,707,097	3,696,539	3,592,890	6,496,610
Transfer from Lodging Tax Fund	150,000	150,000	150,000	150,000	150,000	150,000
Transfer out	0	(1,546,795)	(851,279)	(1,037,651)	(971,997)	(1,160,114)
Total other financing sources (uses)	4,694,269	1,094,611	2,005,818	2,808,888	2,770,893	5,486,496
Change in fund balance	1,985,719	(1,394,395)	(1,992,453)	(1,234,836)	66,998	(66,997)
Beginning fund balance	1,401,128	3,386,847	1,992,452	(1)	(1)	66,997
Ending fund balance	3,386,847	1,992,452	(1)	(1,234,837)	66,997	(0)



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.

FY2025 Budget Highlights

The E911 adopted budget for FY2025 is up 16% from FY2024 due to increases in yearly maintenance costs of the phones and related systems along with additional costs of redundant phones systems at the backup dispatch center.

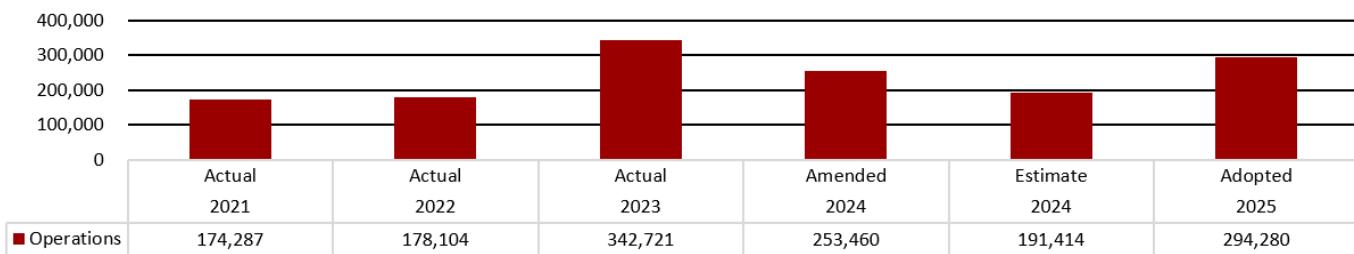
FY2025 Department/Division Goals

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

Fiscal Year	911 Calls	% of 911 Calls answered in 15 sec	Total Calls for Service	Calls using Emergency Medical Dispatch (EMD)
2021	12,774	99.01%	46,024	802
2022	12,197	99.02%	44,233	767
2023	10,909	99.22%	43,650	775
2024	9,313	99.21%	42,155	736
2025 Estimate	~10,500	~99.20%	~43,000	~750

Enhanced 911 Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Charges for Services	327,178	319,525	335,055	285,000	281,103	295,000
Miscellaneous	4,276	12,487	26,139	38,000	37,419	8,000
Total revenues	331,454	332,012	361,194	323,000	318,522	303,000
Expenditures:						
Operations	174,287	178,104	342,721	253,460	191,414	294,280
Total expenditures	174,287	178,104	342,721	253,460	191,414	294,280
Excess (deficiency) of revenues over expenditures	157,167	153,908	18,473	69,540	127,108	8,720
Change in fund balance	157,167	153,908	18,473	69,540	127,108	8,720
Beginning fund balance	825,181	982,348	1,136,256	1,154,729	1,154,729	1,281,837
Ending fund balance	982,348	1,136,256	1,154,729	1,224,269	1,281,837	1,290,557



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

7 employees

Mission Statement

Stabilizing our community by providing healthy housing solutions.

Department Function

Management of over 1,000 affordable workforce housing homes, including sales, resales, leasing, and compliance. Partnering to supply affordable workforce housing through production and preservation.

FY2025 Budget Highlights

The Town and County via the Housing Department and in partnership with private sector partners, will create 75 new homes for local workers and their families from July 2024-June 2025. These will be a mix of Affordable (69) and Workforce (6) homes for rent and for purchase.

Housing Department Rules & Regulations update, including an update to the Livability Standards.

S4 Flats will break ground, creating 13 homes for local workers and their families.

The Jackson/Teton County Housing Authority, directed and authorized by the Town Council and County Commission, will enter into agreements for the development of Affordable and Workforce homes at 90 Virginian Lane.

FY2025 Department/Division Goals & Objectives*Item List:*

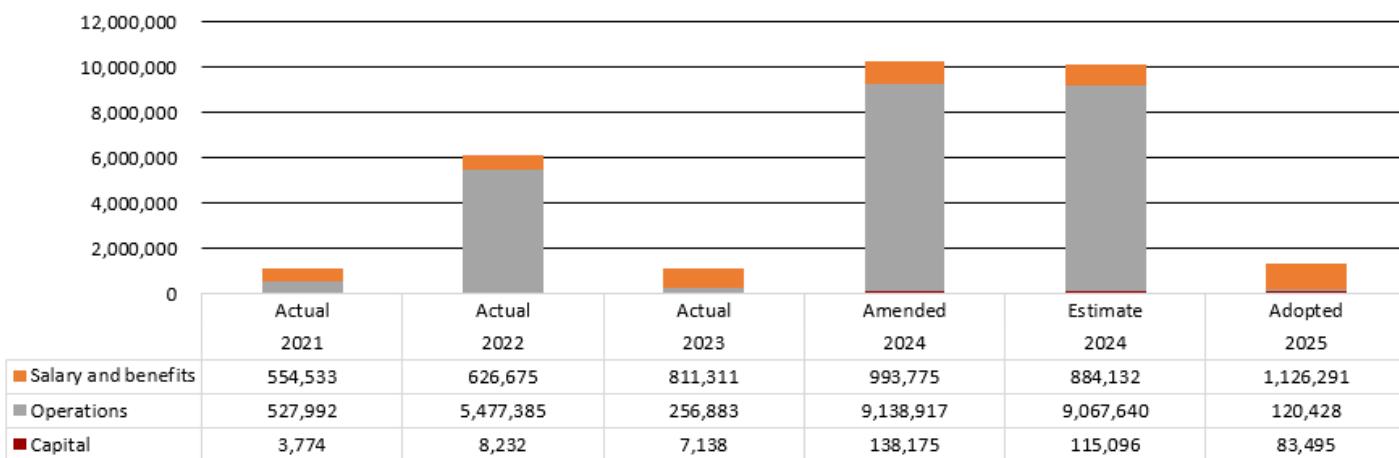
- *Manage current deed restricted housing stock including, sales, resales, leases, and compliance.*
- *Continue partnering with private sector developers to build deed restricted housing.*
- *Provide technical assistance for the private development community.*
- *Support community programs that help working households live in stable, local housing.*

Performance Measures

	FY2021	FY2022	FY2023	FY2024	FY2025 – projection
Number of households with active intake forms	1082	1507	1340	1543	1600
Compliance rate for all households	99%	98%	98%	98%	98%
Number of affordable workforce housing units	1230	1313	1508	1542	1650
Number of community housing units sold	15	6	12	49	15
Number of community housing units rented	20	19	19	20	85
Number of employee housing units rented	<i>Did not track</i>	69	71	83	100

Affordable Housing Fund

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Charges for Services	2,966,305	2,801,195	3,407,105	1,866,368	1,813,256	1,889,098
Miscellaneous	40,357	160,097	189,380	27,500	26,875	10,500
Total revenues	3,006,662	2,961,292	3,596,485	1,893,868	1,840,131	1,899,598
Expenditures:						
Salary and benefits	554,533	626,675	811,311	993,775	884,132	1,126,291
Operations	527,992	5,477,385	256,883	9,138,917	9,067,640	120,428
Capital	3,774	8,232	7,138	138,175	115,096	83,495
Total expenditures	1,086,299	6,112,292	1,075,332	10,270,867	10,066,868	1,330,214
Excess (deficiency) of revenues over expenditures	1,920,363	(3,151,000)	2,521,153	(8,376,999)	(8,226,737)	569,384
Other financing sources (uses):						
Transfer in (out)	292,049	151,647	385,227	558,984	558,985	691,316
Total other financing sources (uses)	292,049	151,647	385,227	558,984	558,985	691,316
Change in fund balance	2,212,412	(2,999,353)	2,906,380	(7,818,015)	(7,667,752)	1,260,700
Beginning fund balance	6,523,704	8,736,116	5,736,763	8,643,143	8,643,143	975,391
Ending fund balance	8,736,116	5,736,763	8,643,143	825,128	975,391	2,236,091



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.

FY2025 Budget Highlights

The County Road Fund FY2025 budget is \$1,251,635, which includes WYDOT Swinging Bridge construction, Henry's Road slope stabilization, and guardrail repair.

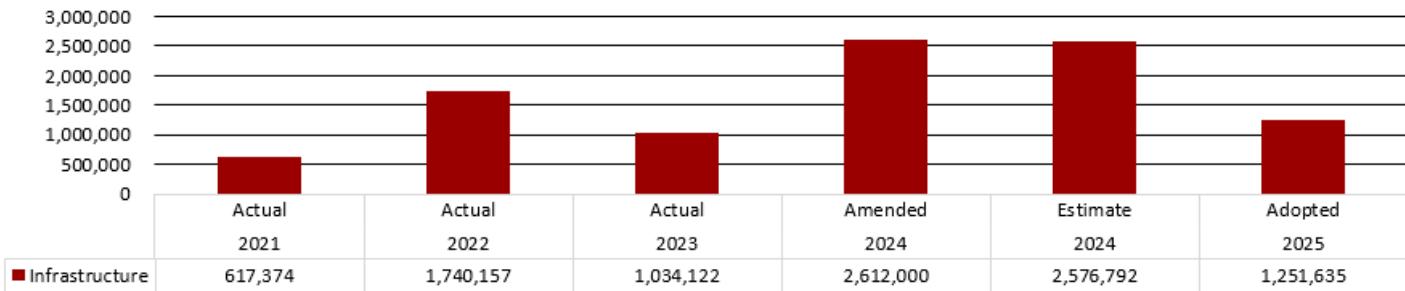
FY2025 Department/Division Goals & Objectives

- Maintain high customer service level
- Provide road and levee maintenance for 100% of the County roads for a safe user experience
- Continue to perform all data collection for the County Road Asset Management Program

Performance Measures

For FY2025, the County Road Fund performance will be measured by project completion dates and budget. All FY2024 through FY2025 completed County Road Fund projects were completed within contractual time and within budget.

Road Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Gasoline tax	446,353	547,251	533,794	468,000	484,934	468,000
Severance tax	76,064	74,154	77,484	155,000	77,052	155,000
Intergovernmental	310,476	371,879	374,500	347,000	347,334	255,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	16,717	8,987	202,396	67,000	64,915	3,000
Total revenues	849,610	1,002,271	1,188,174	1,037,000	974,235	881,000
Expenditures:						
Infrastructure	617,374	1,740,157	1,034,122	2,612,000	2,576,792	1,251,635
Total expenditures	617,374	1,740,157	1,034,122	2,612,000	2,576,792	1,251,635
Excess (deficiency) of revenues over expenditures	232,236	(737,886)	154,052	(1,575,000)	(1,602,557)	(370,635)
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	232,236	(737,886)	154,052	(1,575,000)	(1,602,557)	(370,635)
Beginning fund balance	3,119,217	3,351,453	2,613,567	2,767,619	2,767,619	1,165,062
Ending fund balance	3,351,453	2,613,567	2,767,619	1,192,619	1,165,062	794,427



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, www.tetonparksandrec.org

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, public restrooms, government grounds, pedestrian snow removal, and pathways. The department is the managing agency of for Teton County River recreation to include outfitter permitting and regulation and river recreation facility maintenance. The department provides both active and passive recreation programs to the youth, adult and senior members of the community, along with providing after school and summer camp youth programs.

FY2025 Budget Highlights

The Recreation Center expansion will see a full year of operations in FY2025. This includes the full implementation of 12 FTE's. The department will provide a six-month expense and revenue report for the elected officials in January to better understand the impact of the services and adjusted fees. The parks division will no longer serve as the maintenance agency for Teton County School District athletic facilities. This will require the modification of the joint facilities use agreement scheduled to come before the Commission and Council in January. The result of this change will reduce operations cost and revenue recapture with an estimated net savings to the department around \$50,000 annually. The department is implementing a cash recycler system for point of sale at the community recreation center to increase cash handling security. The programming division continues to utilize the "Cores" budget tracking and analysis program to identify staffing needs and revenue recapture analysis. FY2025 will see increases in youth enrichment staffing and revenue due to the growing demand for after school and summer youth services. The Parks Division continues to see increases in pathway and river recreation maintenance. Karns Meadow Park is scheduled to see initial development in FY2025 with completion in FY2026. Maintenance impacts are not anticipated until FY2026.

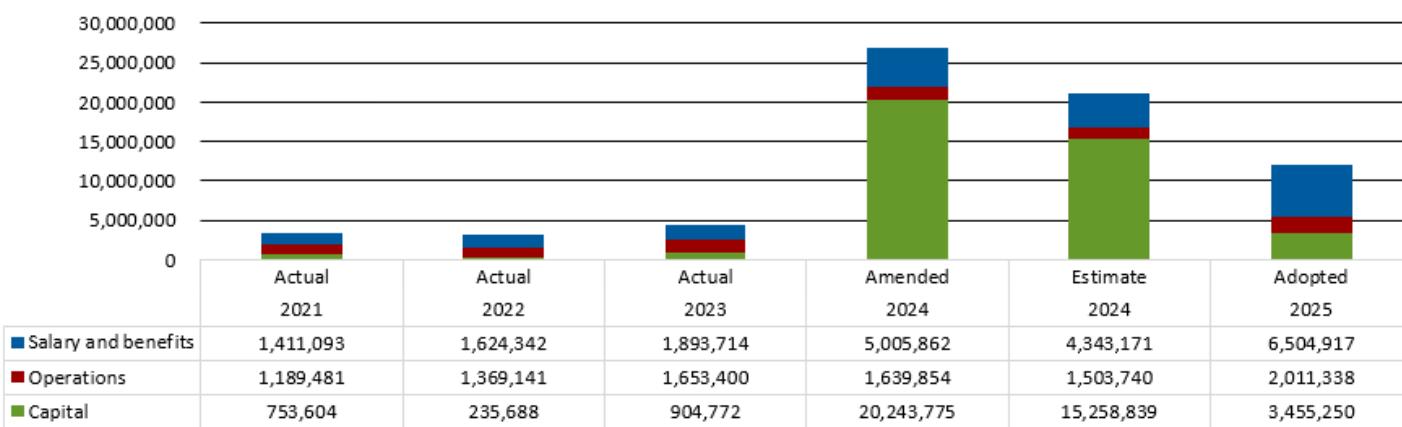
FY2025 Department/Division Goals

Goal/Objective	Teton County Mission/Core Value
Increase affordable summer and afterschool youth programming opportunities	Service
Increase Rec. Center utilization and Revenue by 100%	Accountability
Identify and secure outside funding offsets for community winter grooming program.	Excellence
Complete planning and initial development of Karns Meadow Park.	Accountability

Performance Measures

The department will focus on one key area for performance measurement in FY2025. The development of the Expanded Community Recreation Center, the department will look to increase annual memberships by 50% and monthly memberships by 200%. Additionally, the department is targeting a 250% increase in average daily customers from FY24 averages.

	Parks and Recreation Fund					
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Intergovernmental	312,626	195,000	494,785	295,305	150,474	264,363
Charges for Services	2,778,114	2,613,039	2,430,549	10,152,715	9,210,996	6,763,238
Licenses and Permits	0	0	0	0	0	0
Contributions	6,725	31,968	643,404	1,355,453	1,089,978	1,538,840
Miscellaneous	16,265	3,216	92,143	47,125	44,933	16,300
Total revenues	3,113,730	2,843,223	3,660,881	11,850,598	10,496,381	8,582,741
Expenditures:						
Salary and benefits	1,411,093	1,624,342	1,893,714	5,005,862	4,343,171	6,504,917
Operations	1,189,481	1,369,141	1,653,400	1,639,854	1,503,740	2,011,338
Capital	753,604	235,688	904,772	20,243,775	15,258,839	3,455,250
Total expenditures	3,354,178	3,229,171	4,451,886	26,889,491	21,105,750	11,971,505
Excess (deficiency) of revenues over expenditures	(240,448)	(385,948)	(791,005)	(15,038,893)	(10,609,369)	(3,388,764)
Other financing sources (uses):						
Transfer from General Fund	2,049,670	1,767,066	2,931,712	10,373,184	10,624,294	4,935,468
Transfer from Lodging Tax Fund	354,996	355,000	355,000	0	355,000	355,000
Transfer out	(1,622,386)	(1,602,733)	(1,695,880)	0	0	0
Total other financing sources (uses)	782,280	519,333	1,590,832	10,373,184	10,979,294	5,290,468
Change in fund balance	541,832	133,385	799,827	(4,665,709)	369,925	1,901,704
Beginning fund balance	834,021	1,375,853	1,509,238	2,309,065	2,309,065	2,678,990
Ending fund balance	1,375,853	1,509,238	2,309,065	(2,356,644)	2,678,990	4,580,694



Teton County Library

Kip M Roberson, Director of Library Services
 125 Virginian Lane
 Jackson, WY 83002
 (307) 773-2164, kroberson@tclib.org, www.tclib.org

35.5 Employees

MISSION STATEMENT

We foster literacy and lifelong learning, inspire creativity, and strengthen community
 Department Function

DEPARTMENT FUNCTION

Teton County Library is a cornerstone of community education and enrichment, offering free access to knowledge and resources. It is an inclusive county service where individuals of all ages, backgrounds, and socioeconomic statuses can engage in lifelong learning and cultural exchange. Beyond its traditional role of lending books, Teton County Library facilitates access to digital media, hosts educational programs, and provides community services that foster literacy and digital competence. The library is not merely a repository of books; it is a vibrant, dynamic space that adapts to the evolving needs of the community, promoting equality of access to information and empowering citizens in a democratic society.

FY2025 BUDGET HIGHLIGHTS

Library Revenue (copier fees, library cards, lost/damaged items, etc) is projected at \$14,000. The library assumed passport processing services from the Clerk of the District Court in October 2023; based on current 19 passport appointments per week, we estimate an income of \$34,580. Based on FY24 interest earnings, the library projects FY25 earnings of approximately \$30,000. The library is anticipating Foundation grant requests for projects and library enhancements in the neighborhood of \$500,000 in FY25. The primary revenue source for the library is direct funding from the County through the County Reimburse-Operations Revenue account. The FY24 projected revenue for this account is \$4,888,406. While the Foundation funds most of the library's programming, the library needs a small amount for smaller programs that are developed over the course of the year. Based on spending in FY24, the amount was reduced from \$10,000 to \$5,000.

FY2025 Department/Division Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
We anticipate and respond to the needs of our community. We put the needs and interests of others before ourselves.	Service
We foster teamwork with our colleagues, partners, and the public. We are supportive and respectful of others' ideas and encourage healthy debate.	Collaboration
We take responsibility for our actions and honor our commitments. We are transparent, accessible, and financially responsible.	Accountability
We are committed to be learners and leaders in our fields. We strive to exceed expectations.	Excellence
We assume positive intent. We come to work with a positive attitude each day.	Positivity
We challenge the status quo and embrace meaningful change. We learn from our successes and failures	Innovation

We support the rights of every individual to read, seek information, and speak freely as guaranteed by the First Amendment.	Intellectual Freedom
We ensure our services, spaces, and resources are representative of diverse cultures and perspectives, intentionally inclusive, and accessible to everyone.	Equity/Diversity/Inclusion/Accessibility

Goal 1: Community

Teton County Library serves as a hub of the community through engagement, partnership, and outreach.

- a. Re-imagine how and where library services are delivered.
- b. Ensure library services, staff, programs, and collections are inclusive.
- c. Collaborate with individuals, groups, and organizations to strengthen our community.
- d. Implement more effective marketing strategies.

Goal 2: Lifelong Learning

Teton County Library advances lifelong learning and literacy through outstanding collections, programs, and services.

- a. Ensure that library collections and resources reflect diverse community needs.
- b. Expand the community's digital, technological, and information literacy skills.
- c. Provide high interest, engaging, and inclusive programs.
- d. Develop equitable and accessible library services.

Goal 3: Spaces

Teton County Library provides inspiring, innovative, accessible, and responsibly designed spaces that foster community connections and enhances access to information, knowledge, and services.

- a. Provide accessible and functional library spaces, interior and exterior.
- b. Ensure library facilities are welcoming, comfortable, clean, and safe.
- c. Invest in capital improvements that incorporate new technologies and amenities.

Goal 4: Organizational Excellence

Teton County Library develops people, policies, and practices that ensure a strong, healthy organization.

- a. Create a healthy organization that serves the community.
- b. Develop and implement dynamic planning processes that ensure strategic alignment.
- c. Ensure library is appropriately funded and transparently administered.
- d. Develop policies that are relevant and equitable.
- e. Ensure operations are more sustainable.

Performance Measures

The library tracks the following output performance measures and reports this data in a monthly format to the Teton County Library Board of Directors and annually to the Wyoming State Library and the Institute of Museum and Library Services.

Note: In-Person Visits in FY22 may not have been completely accurate as we had a problem with our people counter system at the Jackson location.

Performance Measures	FY2022 Totals	FY2023 Totals	FY2024 Totals	FY2025 Estimated
Registered Borrowers	17,071	11,072	12,465	13,000
In-Person Visits	124,903	88,298	97,700	100,000
Public Meeting Room Use	491	4,501	5,408	5,500
Wi-Fi/Wireless Use	86,748	505,947	477,317	480,000

Public Computer Use	7,586	1,799	5,225	5,000
Circulation (physical)	223,765	118,368	109,753	110,000
Circulation (digital)	122,357	75,348	81,946	82,000
Reference Questions/ Notary Services/Passports	13,479	7,051	7,485	7,800
Interlibrary Loans	1,938	1,853	2,085	2,090
Active Volunteers		450	356	350
Volunteer Hours		3,165	2,154	2,000
Library Programs Attendance	11,272	10,083	10,956	11,000

Library Fund

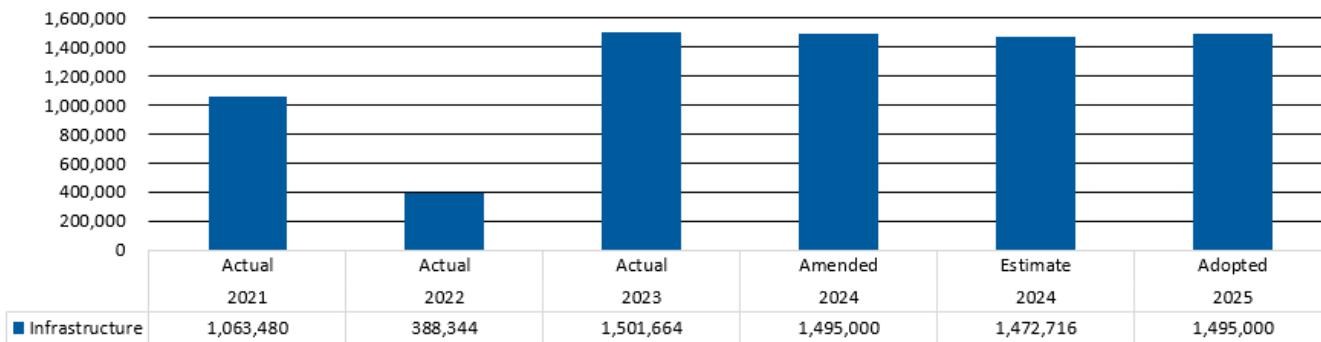
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Intergovernmental	0	3,009,655	3,120,509	4,426,224	4,465,017	4,891,143
Charges for Services	984,826	7,789	12,884	62,508	39,764	48,580
Contributions	0	43,718	35,703	9,431	10,258	500,500
Miscellaneous	0	6,993	89,343	129,003	127,712	30,500
Total revenues	984,826	3,068,155	3,258,439	4,627,166	4,642,751	5,470,723
Expenditures:						
Salary and benefits	996,163	1,202,122	2,673,905	3,483,248	3,163,173	3,918,716
Operations	0	1,676,170	930,452	1,581,676	873,644	1,552,007
Capital	0	784	0	0	0	0
Total expenditures	996,163	2,879,076	3,604,357	5,064,924	4,036,817	5,470,723
Excess (deficiency) of revenues over expenditures	(11,337)	189,079	(345,918)	(437,758)	605,934	0
Change in fund balance	(11,337)	189,079	(345,918)	(437,758)	605,934	0
Beginning fund balance	0	(11,337)	177,742	(168,176)	(605,934)	0
Ending fund balance	(11,337)	177,742	(168,176)	(605,934)	0	0

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 FY2025 Lodging Tax Fund budget expenditures include funding for the START bus system, Fire/EMS services, Parks & Recreation services, Grand Targhee transit support, and Jackson Hole Historical Society and Museum operations.

Lodging Tax Fund

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Lodging Tax	1,396,203	1,902,609	1,803,215	1,700,000	1,553,283	1,742,500
Miscellaneous	1,938	3,683	39,546	38,000	36,995	25,000
Total revenues	1,398,141	1,906,292	1,842,761	1,738,000	1,590,278	1,767,500
Expenditures:						
Infrastructure	1,063,480	388,344	1,501,664	1,495,000	1,472,716	1,495,000
Total expenditures	1,063,480	388,344	1,501,664	1,495,000	1,472,716	1,495,000
Excess (deficiency) of revenues over expenditures	334,661	1,517,948	341,097	243,000	117,562	272,500
Other financing uses:						
Transfer to Parks and Recreation Fund	(354,996)	(355,000)	(355,000)	(355,000)	(355,000)	(355,000)
Transfer to Fire/EMS Fund	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Total other financing sources (uses)	(504,996)	(505,000)	(505,000)	(505,000)	(505,000)	(505,000)
Change in fund balance	(170,335)	1,012,948	(163,903)	(262,000)	(387,438)	(232,500)
Beginning fund balance	603,714	433,379	1,446,325	1,282,422	1,282,422	894,984
Ending fund balance	433,379	1,446,327	1,282,422	1,020,422	894,984	662,484



Fair Fund

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

Mission Statement

The mission of the Teton County Fair is to produce an exceptional Fair while promoting the western heritage and uniting urban and rural communities in celebration.

Division Function

Teton County Fair Board (7 members) along with staff, meet monthly all year-round, to organize, plan and execute the Annual County Fair. Fair Week includes open class horse show events, grandstand night events, free entertainment and programming, live music, a carnival, 4-H static and livestock shows and sale, food and retail vendors and the Exhibit Hall etc.

FY2025 Budget Highlights

Since the COVID 19 pandemic in 2020, the Fair has been building and gaining momentum each year. The Fair Board is experiencing increased ticket sales, increased participation across the board in all events and programming, as well as increased volunteerism. While expenses have increased, so have revenues, which will ensure the sustainability of the Fair for the long term.

FY25 Division Goals & Objectives

Goal/Objective	Teton County Mission/Core Value
To produce an exceptional Fair.	Excellence
To keep western heritage and agriculture vibrant.	Innovation
To engage a broad cross section of the community.	Positivity & Innovation
To be prudent stewards of taxpayer dollars.	Accountability.

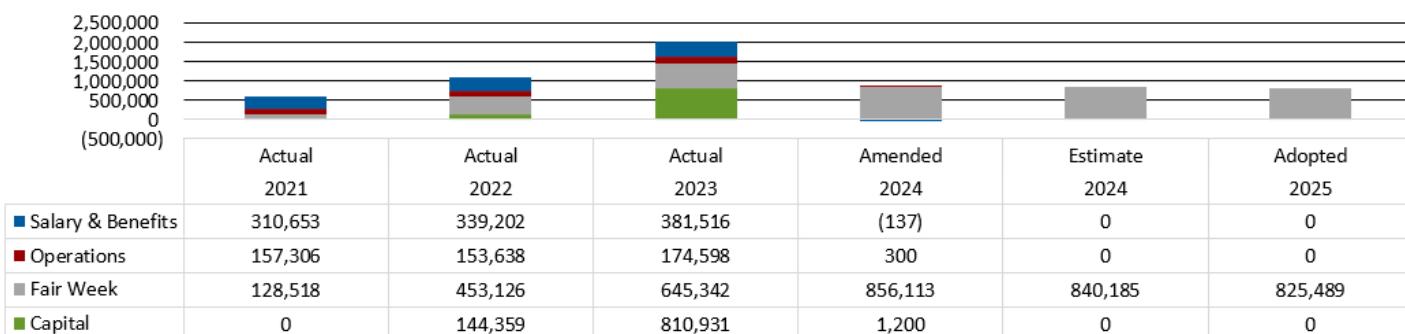
Performance Measures**Teton County Fair 4-Year Comparison Stats**

	2021	2022	2023	2024	2025 Projected
Sponsorships	\$78,000	\$116,000	\$151,950	\$180,150	\$183,000
Carnival Pass Pre-Sales	\$104,665	\$116,677	\$143,455	\$178,845	\$180,000
Night Event Ticket Revenue (Etix)	\$170,377	\$197,734	\$196,134	\$235,993	\$238,000
4-H Livestock Sale Gross	\$840,000	\$860,000	\$740,000	\$607,213	\$620,000
Horse Show Entries	279	312	339	423	400
Team Sorting Entries	100 teams	100 teams	100 teams	100 teams	100 Teams
Team Branding Entries	28 MN, 32 open	27 MN, 34 Open	18 MN, 44 Open	30 MN, 50 Open	80 Teams
Exhibit Hall Entries	676	684	646	672	700
Cornhole Entries	-	32	32	24	32
Wiener/Corgi Dog Race Entries	-	6	10	18	25
Fair Rodeo Entries	185	404	314	440	450
Figure 8 Race Entries	29	31	35	36	36
Beer Revenues	\$49,694	\$50,877	\$104,585	\$123,921	\$130,000
Vendor Revenues	\$12,165	\$12,877	\$27,915	\$27,395	\$28,000
Night Event Concession Revenues	\$359	\$2,500	\$3,415	\$4,238	\$4,400
Est. Volunteer Hours & Value	2290 hrs, \$28.54/hr	2319 hrs., \$29.95/hr	2850 hrs, \$31.80	3120 hrs, \$33.49	3300 hrs, \$35.09
	\$65,357	\$69,454	\$90,630	\$104,489	\$115,797

County Fair Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Property Taxes	(24,838)	0	0	0	0	0
Charges for Services	92,751	168,661	236,213	0	0	0
Fair Week	49,444	452,122	619,659	624,440	877,878	744,730
Contributions	7,760	0	283,608	0	0	0
Miscellaneous	8,684	3,927	18,329	0	(285)	0
Total revenues	133,801	624,710	1,157,809	624,440	877,593	744,730
Expenditures:						
Salary & Benefits	310,653	339,202	381,516	(137)	0	0
Operations	157,306	153,638	174,598	300	0	0
Fair Week	128,518	453,126	645,342	856,113	840,185	825,489
Capital	0	144,359	810,931	1,200	0	0
Total expenditures	596,477	1,090,325	2,012,387	857,476	840,185	825,489
Excess (deficiency) of revenues over expenditures	(462,676)	(465,615)	(854,578)	(233,036)	37,408	(80,759)
Change in fund balance	(462,676)	(465,615)	(854,578)	(233,036)	37,408	(80,759)
Beginning fund balance	1,639,660	1,176,984	711,370	(143,208)	(143,208)	(105,800)
Ending fund balance	1,176,984	711,369	(143,208)	(376,244)	(105,800)	(186,559)

BUILD GRANT FUND

Teton County, Wyoming was awarded a \$25 million federal grant under the Federal Fiscal Year 2020 BUILD Transportation Grants Program with the United States Department of Transportation (USDOT). A grant agreement was executed on September 20, 2022 (Federal Award Identification Number: WY-2022-011-00) for the Teton Mobility Corridor Improvements (TMCI) project. The TMCI project encompasses 13 different multi-modal transportation projects in both Wyoming and Idaho along WY22 and ID33, including roadway safety improvements, pathways, transit centers and buses, connecting points along the corridor between the Stilson area, near Wilson, WY and the Driggs Airport, north of the City of Driggs, ID. Teton County is serving as the Direct Grant Recipient on behalf of the five project partners (sub-recipients). The sub-recipients are Town of Jackson, WY; City of Driggs, ID; Teton County, ID; and Idaho Transportation Department. Fund 26 is used for all transactions related to the BUILD grant, including providing reimbursement of BUILD grant funding to project partners.



BUILD Grant Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Intergovernmental	0	1,953,769	2,826,296	13,543,702	8,787,930	37,855,641
Miscellaneous	0	269	1,874	5,000	1,635	0
Total revenues	0	1,954,038	2,828,170	13,548,702	8,789,565	37,855,641
Expenditures:						
Infrastructure	0	1,878,838	2,828,170	13,548,702	8,789,565	37,855,641
Total expenditures	0	1,954,038	2,828,170	13,548,702	8,789,565	37,855,641
Excess (deficiency) of revenues over expenditures	0	0	0	0	0	0
Change in fund balance	0	0	0	0	0	0
Beginning fund balance	0	0	0	0	0	0
Ending fund balance	0	0	0	0	0	0

Teton County, Wyoming

Capital Project Fund Budgets

Year Ended June 30, 2025

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. Re-appropriation

Expenses in the CPF are at an increase of 86.85% in FY2025, compared to FY2024. This is due to the residual affects of COVID-19, and the increased cost of construction jobs.

Capital Projects Fund						
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Miscellaneous	70,620	78,514	1,144,379	1,670,000	1,650,894	30,000
Total revenues	70,620	78,514	1,144,379	1,670,000	1,650,894	30,000
Expenditures:						
Administration	451,688	980,287	3,072,387	6,667,323	6,085,708	3,700,000
Community development	123,130	452,410	1,049,090	1,619,146	1,120,251	1,136,036
Health and human services	7,530	0	59,373	100,000	371,344	0
Justice	10,102	0	0	0	0	0
Infrastructure	1,253,016	12,716,231	8,713,700	9,422,806	7,758,398	24,464,195
Parks and recreation	0	0	0	10,519,570	0	0
Public safety	985,533	429,056	270,574	1,196,840	856,460	292,100
Total expenditures	2,830,999	14,577,984	13,165,124	29,525,685	16,192,161	29,592,331
Excess (deficiency) of revenues over expenditures	(2,760,379)	(14,499,470)	(12,020,745)	(27,855,685)	(14,541,267)	(29,562,331)
Other financing sources (uses):						
Special item - contribution to other entities	0	0	0	(1,019,146)	(426,029)	0
Transfer in	2,248,963	28,467,209	24,763,772	23,663,104	24,923,103	40,139,213
Transfer out	(615,130)	(138,703)	(2,058,526)	(11,111,410)	(7,843,487)	(3,510,572)
Total other financing sources (uses)	1,633,833	28,328,506	22,705,246	11,532,548	16,653,587	36,628,641
Change in fund balance	(1,126,546)	13,829,036	10,684,501	(16,323,137)	2,112,320	0
Beginning fund balance	14,162,852	13,036,306	26,865,342	37,549,843	37,549,843	39,662,163
Ending fund balance	13,036,306	26,865,342	37,549,843	21,226,706	39,662,163	39,662,163

The below chart combines prior year capital from the General Fund with FY2025 budget for the Capital Projects Fund for analytical purposes:

	General Projects					
	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Expenditures:						
Administration	451,688	980,287	3,072,387	6,667,323	6,511,737	3,700,000
Community development	123,130	452,410	1,049,090	1,619,146	1,120,251	1,136,036
Health and human services	7,530	0	59,373	100,000	371,344	0
Justice	10,102	0	0	0	0	0
Infrastructure	1,253,016	12,716,231	8,713,700	10,441,952	7,758,398	24,464,195
Parks and recreation	0	0	0	10,519,570	7,751,106	2,406,620
Public safety	1,600,663	567,759	2,329,100	12,308,250	948,841	1,396,052
Total expenditures	3,446,129	14,716,687	15,223,650	41,656,241	24,461,677	33,102,903

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. FY2025 will begin with an estimated fund balance of \$33,569. 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 FY2026.

2012 Landfill Closure SPET

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Contributions	40,794	167,216	0	43,051	43,051	0
Miscellaneous	4,859	767	2,611	1,300	1,212	100
Total revenues	45,653	167,983	2,611	44,351	44,263	100
Expenditures:						
County Clerk						
County Treasurer						
Infrastructure	1,401,471	356,562	189,265	121,242	88,080	0
Total expenditures	1,401,471	356,562	189,265	121,242	88,080	0
Excess (deficiency) of revenues over expenditures	(1,355,818)	(188,579)	(186,654)	(76,891)	(43,817)	100
Change in fund balance	(1,355,818)	(188,579)	(186,654)	(76,891)	(43,817)	100
Beginning fund balance	1,808,437	452,619	264,040	77,386	77,386	33,569
Ending fund balance	452,619	264,040	77,386	495	33,569	33,669

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. 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. FY2025 is expected to expend 50,000 as the project is in progress.

2014 Pathways SPET

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Miscellaneous	3,205	1,887	15,522	20,000	19,760	2,000
Total revenues	3,205	1,887	15,522	20,000	19,760	2,000
Expenditures:						
Infrastructure	36,149	0	0	0	(34,339)	50,000
Total expenditures	36,149	0	0	0	(34,339)	50,000
Excess (deficiency) of revenues over expenditures	(32,944)	1,887	15,522	20,000	54,099	(48,000)
Change in fund balance	(32,944)	1,887	15,522	20,000	54,099	(48,000)
Beginning fund balance	620,696	587,752	589,639	605,161	605,161	659,260
Ending fund balance	<u>587,752</u>	<u>589,639</u>	<u>605,161</u>	<u>625,161</u>	<u>659,260</u>	<u>611,260</u>

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

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Sales and use taxes	1,379,674	870,326	0	0	0	0
Miscellaneous	3,276	5,390	27,391	35,000	34,545	15,000
Total revenues	1,382,950	875,716	27,391	35,000	34,545	15,000
Expenditures:						
Infrastructure	248,727	1,219,346	10,025	20,000	0	50,000
Total expenditures	248,727	1,219,346	10,025	20,000	0	50,000
Change in fund balance	1,134,223	(343,630)	17,366	15,000	34,545	0
Beginning fund balance	250,000	1,384,223	1,040,593	1,057,959	1,072,959	1,107,504
Ending fund balance	1,384,223	1,040,593	1,057,959	1,072,959	1,107,504	1,107,504

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. In FY2025, 30% engineering designs for desired crossings have been completed and are posted here <https://engagetoncountywy.com/m6613>.

2019 Wildlife Crossings SPET

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Sales and use taxes	1,482,215	3,876,474	4,464,778	0	0	0
Miscellaneous	1,887	8,164	148,311	215,000	213,384	2,500
Total revenues	1,484,102	3,884,638	4,613,089	215,000	213,384	2,500
Expenditures:						
Infrastructure	5,216	6,661	408,394	3,765,000	367,344	4,290,000
Total expenditures	5,216	6,661	408,394	3,765,000	367,344	4,290,000
Change in fund balance	1,478,886	3,877,977	4,204,695	(3,550,000)	(153,960)	(4,287,500)
Beginning fund balance	176,533	1,655,419	5,533,396	9,738,091	9,738,091	9,584,131
Ending fund balance	1,655,419	5,533,396	9,738,091	6,188,091	9,584,131	5,296,631

2022 Transportation Alternatives Specific Purpose Tax Fund

In 2022, voters approved \$15,000,000 for transportation alternatives in Teton County and the Town of Jackson.

The fund includes costs for planning, design, engineering, and constructing of pathways and sidewalks for safe routes to school, commuting, and recreation as well as the Stilson transit center and park-n-ride facility and the purchase and installation of transit prioritization traffic signals and other public transit infrastructure. Any unexpended 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 projects

2022 Transportation Alternatives SPET

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Sales and use taxes	0	0	0	1,181,991	6,309,481	2,945,000
Miscellaneous	0	0	0	5,000	0	5,000
Total revenues	0	0	0	1,186,991	6,309,481	2,950,000
Expenditures:						
Infrastructure	0	0	0	5,050,000	2,995,969	5,595,881
Total expenditures	0	0	0	5,050,000	2,995,969	5,595,881
Excess (deficiency) of revenues over expenditures	0	0	0	(3,863,009)	3,313,512	(2,645,881)
Change in fund balance	0	0	0	(3,863,009)	3,313,512	(2,645,881)
Beginning fund balance	0	0	0	0	0	3,313,512
Ending fund balance	0	0	0	(3,863,009)	3,313,512	667,631

Teton County, Wyoming

Proprietary Fund Budget

Year Ending June 30, 2025

Integrated Solid Waste and Recycling

Becky Kiefer, Superintendent of Solid Waste and Recycling
PO Box 9088, 3270 South Adams Canyon Road
Jackson, WY 83002
307-733-7678, rkiefer@tetoncountywy.gov, <http://www.tetoncountywy.gov/recycling>

15 employees

Mission Statement

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

Department Function

The Integrated Solid Waste and Recycling (ISWR) department is a Proprietary Fund within Teton County, operating as a business within the county government. ISWR covers all operating expenditures through self-generated revenue from tip fees, 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. This includes the day-to-day operation of the Recycling Center, the Household Hazardous Waste Collection Facility, and the Trash Transfer Station (including compost operations).

FY2025 Budget Highlights

For Fund 30, the ISWR operating fund, ISWR is projecting a 13% increase in revenues over the FY2024 budget and a 13.8% increase in expenses, including capital expenditures. Approximately 80% of ISWR revenue comes from transfer station fees, while 20% comes from commodity sales, donations, grants, and other miscellaneous sources. ISWR anticipates managing and processing approximately 52,000 tons of materials at the transfer station and the recycling center, with about 16,000 tons being divertible from the landfill. The budget includes \$433,013 for capital equipment purchases and asset maintenance.

Additionally, the budget allocates funds for robust community education and outreach to inform the public about ISWR's programs, capital projects, zero waste goals, and the Town of Jackson's plastic bag reduction ordinance. It also includes a 5%+ fee increase at the transfer station and a 5% increase in the commercial cardboard collection program.

FY2025 Department/Division Goals & Objectives

The Integrated Solid Waste and Recycling (ISWR) department manages solid waste generated by approximately 23,000 residents and 3-4 million annual visitors. Teton County transports waste 100 miles to a landfill in Bonneville County, Idaho.

In 2014, Teton County and the Town of Jackson passed resolutions setting a community-wide goal to divert 60% of waste from landfills by 2030. To support this goal, Teton County voters approved \$2.5 million in funding for Zero Waste infrastructure in 2019.

ISWR is committed to minimizing landfill-bound waste through education and outreach on reduction, reuse, and recycling, and by offering financial incentives for separating divertible materials. ISWR has implemented new programs, such as food waste composting and mattress recycling, and expanded other programs to encourage disposal behaviors that increase diversion.

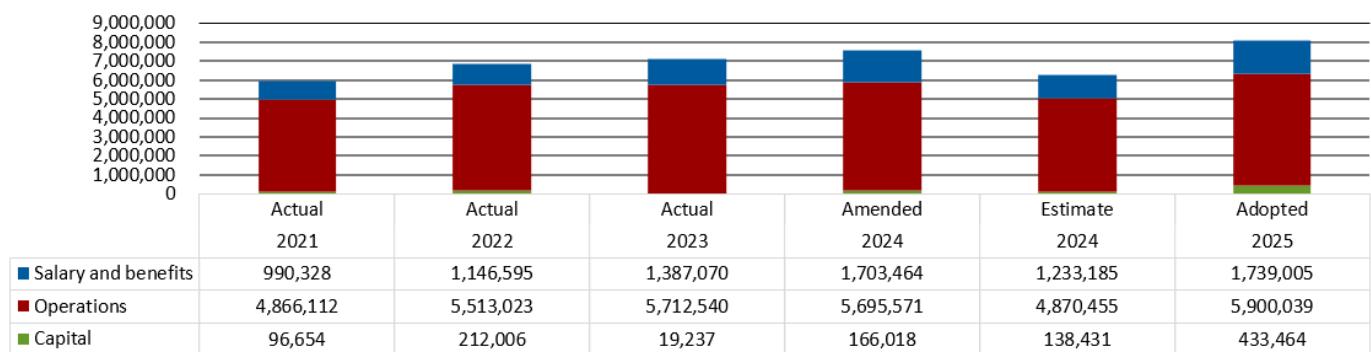
ISWR is dedicated to fostering community participation in achieving the 60% community diversion goal. While ISWR can create programs and provide incentives, the active involvement of the community in environmentally sound disposal practices is essential.

Performance Measures

	FY2023	FY2024 Estimated	FY2025 Estimated
Waste diversion to 60% by 2030	30.10%	29.00%	30.50%
Tons recycled/diverted from the landfill	14,621	14,565	15,973
Tons of organic waste composted	8,600	9,083	9,475
Tons of hazardous & electronic waste diverted from the landfill	88	78	90
Tons of construction & demolition waste collected for reuse & recycling	2,020	1,752	2,800
Tons of food waste collected & composted	93	76	200
Tons of mattresses recycled	40	33	50
Tons of landfill-bound waste	34,001	36,149	36,530

Integrated Solid Waste & Recycling Fund

	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Revenues:						
Charges for Services	6,201,382	6,296,297	5,972,018	6,563,000	6,547,319	7,196,679
Material sales	408,131	920,716	457,627	489,284	477,992	541,329
Grants and contributions	145,496	98,013	181,364	98,500	125,661	209,500
Miscellaneous	31,340	353,489	135,930	171,600	164,319	125,000
Total revenues	6,786,349	7,668,515	6,746,939	7,322,384	7,315,291	8,072,508
Expenditures:						
Salary and benefits	990,328	1,146,595	1,387,070	1,703,464	1,233,185	1,739,005
Operations	4,866,112	5,513,023	5,712,540	5,695,571	4,870,455	5,900,039
Capital	96,654	212,006	19,237	166,018	138,431	433,464
Total expenditures	5,953,094	6,871,624	7,118,847	7,565,053	6,242,071	8,072,508
Excess (deficiency) of revenues over expenditures	833,255	796,891	(371,908)	(242,669)	1,073,220	0
Other financing sources (uses):						
Transfer in	1,363	11,036,566	0	0	0	0
Transfer out	0	(283,376)	(147,729)	0	0	0
Total other financing sources (uses)	1,363	10,753,190	(147,729)	0	0	0
Change in fund balance	834,618	11,550,081	(519,637)	(242,669)	1,073,220	0
Beginning fund balance	5,005,433	5,840,051	17,390,132	16,870,495	16,870,495	17,943,715
Ending fund balance	5,840,051	17,390,132	16,870,495	16,627,826	17,943,715	17,943,715



DEBT

Teton County's debt limit is limited to 2% of assessed value. Assessed value for 2024 is estimated to be \$4,107,313,200 which leaves the debt limit at \$82,146,264. The long-term debt and general obligation debt outstanding for the County is \$0, leaving a legal debt margin of \$82,146,264. At this time, the County does not intend to issue any debt in FY2025.

	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
FY2022	\$0
FY2023	\$0
FY2024	\$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	15,361,540	Capital Projects Fund	15,361,540	Capital purchases
General Fund	0	Capital Projects Fund	0	Reserve Policy Transfer
General Fund	6,116,650	Fire/EMS Fund	6,116,650	Operations
General Fund	4,081,113	Parks and Recreation Fund	4,081,113	Operations
General Fund	1,140,415	Affordable Housing Fund	1,140,415	Operations
Capital Fund	2,406,620	Parks and Recreation Fund	2,406,620	Reimburse Capital purchases
Capital Fund	3,128,072	Fire/EMS Fund	3,128,072	Reimburse Capital purchases
Capital Fund	1,000,000	Affordable Housing Fund	1,000,000	Housing supply
Grant Fund	2,804,673	General Fund	2,804,673	Program-specific funding
Fire/EMS Fund	1,665,670	General Fund	1,665,670	Operations/Insurance reimbursement
County Fair Fund	0	General Fund	-	Insurance reimbursement
Affordable Housing Fund	185,209	General Fund	185,209	Insurance reimbursement
Integrated Solid Waste & Recycling	341,398	General Fund	341,398	Insurance reimbursement
Parks and Recreation Fund	1,210,609	General Fund	1,210,609	Insurance reimbursement
Lodging Tax Fund	0	Fire/EMS Fund	0	Operations
Lodging Tax Fund	0	Parks and Recreation Fund	0	Operations

B – Human Services Organizations

Agency	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2024 Estimate	2025 Adopted
Childrens Learning Center	212,750	224,310	224,310	290,030	290,030	290,030
Community Counseling	25,235	260,000	313,425	420,000	420,000	440,000
Youth Service/VanVleck	315,523	414,984	575,370	613,704	613,704	640,000
Curran Seely	90,090	81,900	90,090	-	-	0
Curran Seely Title 25	30,000	30,000	15,000	-	-	0
Senior Center	152,850	168,135	193,355	204,956	204,956	215,204
Senior Citizens of Idaho	8,000	8,500	13,000	14,000	14,000	20,000
Community Safety Network	49,000	55,000	60,500	70,000	70,000	100,000
Family Safety Network	7,500	7,500	-	8,250	8,250	10,000
One22	82,500	100,000	120,000	162,000	162,000	216,960
Community Entry Service	50,000	60,000	150,000	220,000	220,000	220,000
Civil Air Patrol	-	10,000	5,500	6,000	6,000	6,500
Teton Literacy Group	38,000	44,700	44,700	44,700	44,700	62,860
Title 25 Hospitalization	70,000	23,949	32,000	70,000	70,000	70,000
Hole Food Rescue	20,000	20,000	25,000	25,000	25,000	25,000
Climb Wyoming	10,000	18,003	10,000	10,000	10,000	10,000
JHCCC Title 25/On Call	133,900	138,000	15,000	175,000	175,000	180,000
CRC Idaho	5,000	3,750	15,000	20,000	20,000	20,000
Idaho Food Panty	1,000	-	-	-	-	-
Immigrant Hope	-	5,000	5,000	7,500	7,500	7,500
Voices Jackson Hole	-	5,000	10,000	15,000	15,000	20,000
Total	1,301,348	1,678,731	1,917,250	2,376,140	2,376,140	2,554,054

C – Community Development Organization

<u>ORGANIZATION</u>	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimated	FY2025 Adopted
Community Fireworks	10,000	10,000	-	-	-	-
Historic Preservation	13,000	20,000	50,000	50,000	50,000	50,000
Center of Wonder	40,000	40,000	45,000	45,000	36,554	45,000
START Bus & Impact Fees	4,137	103,319	-	485,437	671,785	750,000
Museum	112,841	112,841	106,150	106,150	106,150	106,150
Childrens Museum	-	11,400	20,000	20,000	20,000	20,000
Leadership JH		-	-	-	-	8,000
Charture Institute	5,000	-	-	-	-	-
JH Air	15,000	17,010	30,000	30,000	30,000	30,000
Energy Mitigation	833,170	433,988	537,677	562,506	562,506	-
JH Public Art	6,000	43,759	20,000	10,000	10,000	10,000
Cultivate	-	5,000	65,000	-	-	-
Central Wyoming College			720,000	360,000	360,000	360,000
tal Community Development	1,904,242	797,317	1,593,827	1,669,093	1,846,995	1,379,150

D – OPERATION STABILIZATION RESERVE POLICY

11-2 COUNTY GENERAL FUND OPERATIONS STABILIZATION RESERVE POLICY

- A. **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.
- B. **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.
 - a. 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.
- C. **Applicability and Scope:** This policy shall apply to the Teton County General Fund – Fund 10.
- D. **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 Stabilizations 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

11-3 COUNTY SPECIAL REVENUE FUND BALANCE POLICY

Adopted May 18, 2021

- A. **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.
- B. **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.
 - a. 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.
- C. **Applicability and Scope:** This policy shall apply to Teton County Special Revenue Funds, where applicable. There is one Fund where a policy has been previously adopted, which is Fund 32 (County Fair Fund).
- D. **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

11-1 COUNTY EMERGENCY RESERVE/CAPITAL PROJECTS FUND POLICY

- A. **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.
- B. **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.
- C. **Applicability and Scope**
 - a. This policy shall apply to the Teton County Emergency Reserve/Capital Projects Fund – Fund 37.
- D. **Policy:** 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.
 - 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 31st 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.
 - e. 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.

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

G- CAPITAL RESERVE FOR FUTURE FUND POLICY

11-4 CAPITAL RESERVE FOR FUTURE FUND POLICY

Approved July 20, 2021

- A. **Authority:** The Teton County Board of Commissioners approve the financial policies of Teton County. This policy shall be administered on behalf of the County Commission by the Teton County Clerk, County Treasurer, and the County Commissioner's Administrator.
- B. **Purpose:** Prudent financial management dictates that some portion of the County's funds be reserved for future use. Reserve funds will not be spent for any function other than the specific purpose of the Reserve account from which they are drawn without specific direction in the annual budget, or by a separate County Commission action.
 - a. This policy establishes the amounts the County will strive to maintain in the committed Capital Reserve for Future Use Fund, how the Reserve will be funded, and the conditions under which the Reserve may be used.
- C. **Applicability and Scope:** This policy shall apply to the Teton County Capital Reserve for Future Use Fund.
- D. **Policy:**
 - a. **Reserve Levels** – The County will maintain a minimum of \$2.5 million (Two Million Five Hundred Thousand dollars) for the committed Capital Reserve for Future Use Fund.
 - b. **Appropriation** – The County will appropriate and maintain a Capital Reserve for Future Use Fund in the Capital Projects Fund 37. Monies will be designated by the County Board of Commissioners during the annual budget process or at any time it is deemed that monies should be appropriated.
 - c. **Funding the Reserve** – Funding of the Capital Reserve for Future Use Fund will generally come from excess revenue over expenses or one-time revenues in the General Fund. Funding for the Capital Projects for Future Use Fund will be allocated and appropriated from the General Fund as a budgeted inter-fund transfer determined by the Board of County Commissioners during the annual budget process or at any time it is deemed that monies should be appropriated. If it is determined that funds will be transferred outside of the budget process, such transfer will be included in the next budget amendment of the current fiscal year.
 - d. **Conditions for Use of Reserves/Fund Balance** – It is the intent of the County to use the Capital Projects for Future Use Fund when deemed necessary to purchase an asset or for capital asset construction. The Capital Projects for Future Use Fund shall not be applied to recurring annual operating expenses. The Capital Projects for Future Use Fund 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.
 - e. **Authority over Reserves** – The Board of Commissioners may authorize the use of the Capital Projects for Future Use Fund at any time.

- f. Replenishment of Reserves – In the event that the Reserves are used resulting in a balance below the minimum \$2.5 million (Two Million Five Hundred Thousand dollar) threshold, a replenishment plan will be developed during the annual budget process.
- g. Periodic Review of the Target Level – The County will maintain a minimum of \$2.5 million (Two Million Five Hundred Thousand dollars) for the Capital Projects for Future Use Fund. Annually, during the budget process, the County Commission shall review the Capital Projects for Future Use Fund to ensure they are appropriate given the current and future economic and financial risk factors to the County.

H – FY2026-2030 MASTER CONSOLIDATED CIP

FY2025-2029 MASTER CONSOLIDATED CIP

FY2025-2029 MASTER CONSOLIDATED CIP

Septic Transfer System BAS Controls	High	Tie in Electrical/Air Filtration	10 years	no			\$10,000								\$10,000	\$10,000	\$10,000	\$0	
Sheriff's Impound Fence modification	Low	May need upgrades	10 to 15 years	no			\$15,000								\$15,000	\$15,000	\$15,000	\$0	
Sheriff Impound Lighting	low	Added lighting	10 to 15 years	no			\$20,000								\$20,000	\$20,000	\$20,000	\$0	
Repair/Replace/Maint - Vehicles & Equipment							\$450,000	\$0	\$2,547,500	\$1,555,000	\$325,000	\$25,000	\$25,000	\$100,000	\$0	\$4,577,500	\$4,127,500	\$4,127,500	\$0
Vehicle Replacement	High		10 to 15 years	no			\$40,000		\$0	\$40,000	\$0	\$0	\$0		\$40,000	\$40,000	\$40,000	\$0	
Total							\$10,450,000	\$0	\$34,587,500	\$31,555,000	\$30,325,000	\$20,025,000	\$275,000	\$10,100,000	\$0	\$126,867,500	\$116,417,500	\$116,417,500	\$0
Fairgrounds																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																			
Land for New Fairgrounds (25+ acres)	High	Fairgrounds Lease expires in 2030.	20+	Yes										\$25-30 Million		\$0	\$0	\$0	
Install 2 additional power panels around the perimeter of the Grassy Arena	High	The Fairgrounds needs more power panels around the Grassy Arena to better accommodate vendors during Fair Week, as well as the power needs of other special events held on-site throughout the year. The added panels would include more 50 amp outlets and could easily be tied into the existing power.	10+	No		\$250	\$20,000								\$20,000	\$20,000	\$20,000	\$250	
Install a curb cut on Snow King Ave between the south entrances of the Heritage Arena and Rodeo Arena.	High	Creating an approach into the south entrance of the warm-up arena would improve access during Fair and other special events through the year, as well as a heavy equipment entrance for general maintenance of Fairgrounds facilities (i.e. snow removal from around the Heritage Arena, vac truck access in spring & fall to clean out sump drains etc.	20+	No			\$10,000								\$10,000	\$10,000	\$10,000	\$0	
Public Art Project - Mural in Community Building	High	The Teton County Fairgrounds Community Western Heritage Mural would be a place keeping project that recognizes and celebrates Jackson Hole's unique cultural identity, history, and people by elevating western heritage and recognizing a 67-year history of the popular fairgrounds. Involving a coalition of public/private collaborators, the project will enhance a remodeled, public-use building, preserve heritage, and tell vital stories of place. A grant has been applied for known as the T-Mobile Hometown Grant, for up to \$50,000. A Wyoming Cultural Trust Fund Grant will be applied for in October 2023, also for up to \$50,000.	5+	Yes				\$15,000							\$15,000	\$15,000	\$15,000	\$0	
Installation of security cameras in the Fairgrounds Community Building	High	This building will be much like the Heritage Arena in terms of heavy use year-round. Like the old Exhibit Hall, 4-H club meetings will be held 3-4 nights per week, as well as private and public events on weeknights and every weekend. In order to protect this asset, and be able to gather information in the event of an incident, a security camera system is necessary.	10+	No		\$250	\$25,000								\$25,000	\$25,000	\$25,000	\$250	
Asphalt preparation and paving in the Rodeo Arena Venue - Phase 2.	Medium	The Rodeo Concessionaire has requested that Teton County lay asphalt in the Rodeo Arena venue to increase ADA access and mobility for spectators. In the spring of 2022, asphalt was laid from the SE ticket booth, south and west to the edge of the concessions under the covered grandstands. Phase 2 would encompass tying into the existing asphalt and extending north, around the NE ticket booth, restrooms, concessions, and also paving the handicap parking spaces along the black fence to the east.	5+	No						\$50,000					\$50,000	\$50,000	\$50,000	\$0	
Full Replacement of Rodeo Arena Ground Material	Medium	The ground material in the Rodeo Arena is in need of full replacement. It has been quite some time since this was done last (5+ years). Realistically, the arena should be stripped completely of all existing material down to the natural base, which is about 12" deep. A 70% sand and 30% clay mixture of replacement material would need to be brought in; several belly dump loads. Again, this would improve the overall footing for horses and livestock, as well as increase safety for rodeo and event contestants. Each spring, new material should be added to the Rodeo Arena. Between the regular summer season and spring runoff, material is tracked out of the arena on animals' hooves and on the equipment used to maintain the arena. The annual material lost should be replaced to maintain the desired footing for horses and livestock, increase safety for contestants, and maintain the 70/20 clay/sand	5+	No					\$150,000					\$150,000	\$150,000	\$150,000	\$0		

Install an additional 16-30 amp RV electrical hookups on the north side of the Fairgrounds to better accomodate various special events	Medium	The Fairgrounds needs additional RV electrical hookups to accommodate special events throughout the year, especially during Fair for the 4-H families. They are a revenue source (\$20/day/hookup). We'd need 8 additional pedestals to accomodate 16 RV's. Cost per pedestal is estimated at \$2500, including all labor, the pedestals themselves, excavation, wiring and parts etc.	10+	No	\$500				\$40,000				\$40,000	\$40,000	\$40,000	\$500
Awning over Heritage Arena North Bay Door & Concrete	Low	By building an awning over the Heritage Arena's northern bay doors and concrete pads, safer entry and exit for facility users would be achieved. The awning would provide dry ground for loading and unloading horses and other stock, as well as prevent snow and ice build up. It would also help keep the bay doors from freezing to the ground in the wintertime. An awning would also slow traffic down driving through the parking lot. The cost estimate includes all architectural, engineering, electrical, concrete etc.	20+	No						\$200,000			\$200,000	\$200,000	\$200,000	\$0
New Vehicles & Equipment																\$0
Tow-Behind Genie Lift	High	A lift would allow Fairgrounds staff and/or contractors to regularly conduct maintenance on the Heritage Arena HVAC System, clean the duct work, repair and clean the Big Ass Fans, wash windows, replace light fixtures etc. It could also be used in other Fairgrounds facilities i.e. the new Community Building, for high, hard-to-reach maintenance tasks and items. It is also possible that the lift could be shared with or rented to other County divisions i.e. Facilities, Parks & Rec, as needed.	10+	No	\$350	\$35,000							\$35,000	\$35,000	\$35,000	\$350
Gradall w/ Man Basket	Low	A gradall with forks would allow staff to lift heavy objects and move them around the Fairgrounds, such as bully barns, multiple panels when setting up stalls or pens for Fair and other special events. The addition of a man basket would allow more versatility of this piece of equipment and enable Fairgrounds staff to conduct other maintenance items on Fairgrounds facilities.	15+	No	\$500			\$55,000					\$55,000	\$55,000	\$55,000	\$500
Repair/Replace/Maint - Assets																\$850
Removal of Tennis Courts & Baseball Field	High	The lease between the Town and County for the Exhibit Hall and green space south of Snow King Ave was terminated in November of 2022. The existing Exhibit Hall is being replaced with the new Community Building behind the Fair Office, however, there are no plans to replace the green space that was lost. If the tennis courts and ballfield were to relocate, this space could provide additional parking, vendor and entertainment space for Fair, special events, and other year-round Fairgrounds operations.	15+	No							\$100,000		\$100,000	\$100,000	\$100,000	\$0
Heritage Arena HVAC upgrades	High	System upgrades to the ventilation and humidity controls.	5+	No	\$1,000	\$60,000							\$60,000	\$60,000	\$60,000	\$1,000
New sod & sprinkler system on the Grassy Arena/Landscaping	High	Remove existing sod, re-level the underlying surface and replace the sod in the Grassy Arena. Replace/update the underground sprinkler system. The area is approximately 1.4 acres or 62,400 sq. ft.	10+	No		\$200,000							\$200,000	\$200,000	\$200,000	\$0
Replace Fairgrounds Concrete	Medium	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+	No				\$35,000					\$35,000	\$35,000	\$35,000	\$0

Replace decking under the Crow's Nest with DeckTrex	Medium	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 it would last longer.	10+	No			\$15,000							\$15,000	\$15,000	\$15,000	\$15,000	\$0
Replace the fencing around the Grassy Arena	Low	Replace the wooden fence around the Grassy Arena w/ an 8' high black chainlink fence. The new fencing should include 2 gates on the west side wide enough for vehicles and equipment to drive through, 2 pedestrian gates on the south side, and 1 pedestrian gate at the NE corner. This will allow Fairgrounds staff and contractors the ability to secure the area for special events and give renters/users of the space more privacy.	10+	No						\$75,000				\$75,000	\$75,000	\$75,000	\$75,000	\$0
Repair/Replace/Maint - Vehicles & Equipment					\$0	\$1,000	\$275,000	\$0	\$35,000	\$75,000	\$0	\$100,000	\$0	\$485,000	\$485,000	\$485,000	\$485,000	\$1,000
Upgrade security cameras in the Heritage Arena	High	Currently, there are 6 security cameras in the Heritage Arena and only half of them work. There are several standing and special events in this facility throughout the year, as well as public users always coming and going. In the past, incidents have occurred when staff and/or JHPD have needed to watch footage to gather information. Without having all cameras in working order, efforts to gather information in recent years has been difficult. Because of the heavy use in the facility, the camera system needs to be upgraded, in working order, and a few additional cameras need to be added so full coverage is being captured.	10+	No		\$150	\$14,000							\$14,000	\$14,000	\$14,000	\$14,000	\$150
TOTAL					\$0	\$150	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$150

Fire / EMS Fund 13

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M				
New Projects/Assets																					
Fire Station 9 (Alt) Design															\$50,000	\$50,000	\$50,000	\$0			
Fire Station 8 (G & T) Design															\$50,000	\$50,000	\$50,000	\$0			
							\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0				
Repair/Replace/Maint - Assets																					
Station 4 Design															\$50,000	\$50,000	\$50,000	\$0			
Station 7 Renovations															\$150,000	\$150,000	\$150,000	\$0			
Station 6 Renovations															\$200,000	\$200,000	\$200,000	\$0			
															\$0	\$0	\$0	\$0			
							\$0	\$0	\$0	\$200,000					\$50,000	\$150,000	\$400,000	\$400,000	\$0		
Repair/Replace/Maint - Vehicles & Equipment																					
Replace SCBAs															\$250,000	\$250,000	\$500,000	\$500,000	\$0		
Replace Ladder Truck															\$1,300,000	\$1,300,000	\$1,300,000	\$0			
Ambulance															\$275,000	\$275,000	\$550,000	\$550,000	\$0		
															\$0	\$0	\$0	\$0			
							\$0	\$0	\$1,825,000	\$250,000	\$275,000	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000	\$2,350,000	\$0		
Total															\$0	\$0	\$1,875,000	\$500,000	\$325,000	\$150,000	\$0

General Services - Radio Communications

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																		
Pritchard Pass East Radio Site	High	Due to difficult terrain along the Snake River, the southern county areas lack proper public safety radio coverage. The plan is to establish a new radio facility with equipment shelter, tower, backup power, infrastructure, and microwave backhaul on accessible USFS land to enhance coverage on the WyoLink radio system.	12-15 years	Yes		\$69,889	\$1,397,781	\$1,397,781							\$2,795,562	\$2,795,562	\$2,795,562	\$69,889

Fire Station 3 Radio Site	High	Hoback Junction experiences inadequate public safety radio coverage due to terrain issues. The proposal is to install new radio infrastructure at Fire Station #3 on County property to address this problem.	12-15 years	Yes	\$13,950	\$279,000	\$279,000									\$558,000	\$558,000	\$558,000	\$13,950	
Jackson Hole High School Enhanced Coverage	Medium	Distributed Antenna System and Bi-Directional Amplification for public safety radio coverage inside the building.	12-15 years	No	\$6,379	\$255,175										\$255,175	\$255,175	\$255,175	\$6,379	
					\$0	\$90,218	\$1,676,781	\$1,931,956	\$0	\$0	\$0	\$0	\$0	\$0	\$3,608,737	\$3,608,737	\$3,608,737	\$90,218		
Repair/Replace/Maint - Assets																				
Replace ENET Radio Repeaters	High	Existing ENET repeaters and Snow King and Powell are no longer supported and require replacement for continued operation.	5-7 years	No	\$3,396	\$135,835										\$135,835	\$135,835	\$135,835	\$3,396	
					\$0	\$3,396	\$135,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,835	\$135,835	\$135,835	\$3,396		
Repair/Replace/Maint - Vehicles & Equipment																				
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total					\$0	\$93,614	\$1,812,616	\$1,931,956	\$0	\$0	\$0	\$0	\$0	\$0	\$3,744,572	\$3,744,572	\$3,744,572	\$93,614		
Health Department																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M			
New Projects/Assets																				
																\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																				
																	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																				
																	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																				
Vaccine Refrigerator		5 years														\$10,000		\$10,000	\$10,000	
Replace Window Coverings		15 years															\$15,000		\$15,000	\$0
Vaccine Freezer		5 years														\$5,000		\$5,000	\$0	
																\$0		\$30,000	\$30,000	
Total					\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	
Housing Department																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M			
New Projects/Assets																				
Housing Supply Program	HIGH	65% resident workforce	annual	ongoing		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000				\$35,000,000	\$35,000,000	\$35,000,000	\$0		
					\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$0			
Total					\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$0			
Information Technology																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M			
Firewall Update																				
Firewall Update	M	Modernize firewall infrastructure with scheduled upgrades every six years, supporting proper network security and performance for the County.	6	N												\$55,000		\$55,000	\$55,000	
																			\$0	
Network Switch Replacement	H	Cyclical refresh for our network infrastructure, ensuring alignment with the latest best practices.	6	Y			\$30,000	\$30,000	\$30,000	\$30,000	\$30,000					\$150,000		\$150,000	\$0	
Wireless Access Points	L	Upgrade access points to ensure comprehensive and consistent network coverage throughout all County buildings.	5	Y												\$200,000		\$200,000	\$0	
Rewire County Buildings/Admin	M	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N			\$150,000									\$150,000		\$150,000	\$0	
BCC Chambers AV Replacement	M	Upgrade BCC Chambers A/V equipment, improving both the audio and visual experiences for in person and remote participants.	10	N			\$50,000									\$50,000		\$50,000	\$0	
Rewire County Buildings/Public Works	L	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N			\$35,000									\$35,000		\$35,000	\$0	

Rewire County Buildings/Fairgrounds	L	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N					\$50,000						\$50,000	\$50,000	\$50,000	\$0	
Upgrade County phone system	M	Upgrade the County phone system to modern platform, providing greater user mobility features, and ensuring a secure communication platform.	15	N				\$125,000							\$125,000	\$125,000	\$125,000	\$0	
Network Server replacements	M	Replace end of life County servers, ensuring optimal performance, reliability, and security.	7	N				\$80,000							\$80,000	\$80,000	\$80,000	\$0	
								\$0	\$0	\$355,000	\$145,000	\$135,000	\$230,000	\$30,000	\$0	\$0	\$895,000	\$895,000	\$0
Total								\$0	\$0	\$355,000	\$145,000	\$135,000	\$230,000	\$30,000	\$0	\$0	\$895,000	\$895,000	\$0

Integrated Solid Waste & Recycling (ISWR)

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 25-29	ANNUAL O&M	
New Projects/Assets																			
Phase 3 Recycling Center - Truck Scale	high	Improved operational efficiency and public	20	no	\$529,281	\$7,000		\$529,281						\$529,281	\$0	\$0	\$7,000		
Phase 3 Recycling Center - Residential drop off and	high	Increased commodity storage capacity, program	30	no	\$529,281	\$3,000	\$529,281							\$529,281	\$0	\$0	\$3,000		
SPET Project Planning			30	yes											\$0	\$0	\$0	\$0	
Stilson Community Recycling Site	med	Anticipating new site in Wilson with approval of Stilson Master Plan	25	no	\$0								\$500,000		\$500,000	\$500,000	\$500,000	\$0	
					\$1,058,562	\$10,000	\$0	\$1,058,562	\$0	\$0	\$0	\$500,000	\$0	\$1,558,562	\$500,000	\$500,000	\$10,000		
New Vehicles & Equipment																			
Metal Fireproof Battery Storage Building	high	Necessary for safe storage of lithium batteries outside of current warehouse	20	no	\$0	\$1,000	\$25,000							\$25,000	\$25,000	\$25,000	\$25,000	\$1,000	
Air Knife Density Separator	high	ISWR Portion of USDA Grant	20	no	\$300,000	\$1,000	\$360,000							\$360,000	\$60,000	\$60,000	\$1,000		
Eddy Current Magnet for Revolution	med	Improved operational efficiency and public	19	no		\$1,000			\$35,000					\$35,000	\$35,000	\$35,000	\$1,000		
					\$300,000	\$3,000	\$385,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$420,000	\$120,000	\$120,000	\$3,000		
Repair/Replace/Maint - Assets																			
Recycling Containers	high	Equipment Replacement & Program Expansion FY27 and FY28 Required Separation of OCC for commercial entities in the Town of Jackson per R2ZW	15	no	\$0	\$0	\$40,000	\$50,000	\$225,000	\$225,000	\$60,000			\$600,000	\$600,000	\$600,000	\$0		
HHW Facility Painting	med	Asset Maintenance	5	no	\$0		\$10,000								\$10,000	\$10,000	\$10,000	\$10,000	
Addition of concrete and asphalt to fire suppression building and compost area and for the storm water plan	high	Asset Maintenance - Storm water drainage and dust/mud control, curbing and sidewalk	20	yes	\$0		\$250,000							\$250,000	\$250,000	\$250,000	\$0		
Recycling Center Fire Suppression Upgrade	high	Upgrade is necessary to comply with County Fire	20	no	\$0	\$2,000	\$0	\$200,000						\$200,000	\$200,000	\$200,000	\$2,000		
Repair Retaining Wall at Recycling Center	high	Asset Maintenance	30	no	\$0			\$250,000						\$250,000	\$250,000	\$250,000	\$0		
Realign Baler Floor	high	Asset Maintenance	30	no	\$0									\$150,000	\$150,000	\$150,000	\$0		
Conveyer Replacement	high	Asset Maintenance	31	no	\$0									\$100,000	\$100,000	\$100,000	\$0		
					\$0	\$2,000	\$300,000	\$500,000	\$225,000	\$225,000	\$310,000	\$0	\$0	\$1,560,000	\$1,560,000	\$1,560,000	\$2,000		
Repair/Replace/Maint - Vehicles & Equipment																			
Paint Can Crusher	med	Equipment replacement	30	no	\$0	\$0								\$30,000	\$30,000	\$30,000	\$30,000	\$0	
Paper shredder for document destruction service	med	Equipment replacement and increased	30	no	\$0									\$25,000	\$25,000	\$25,000	\$25,000		
Roll Off System - new truck	high	Equipment replacement	15	no	\$0	\$17,000				\$110,000					\$110,000	\$110,000	\$110,000	\$17,000	
Forklift battery replacement	high	Equipment maintenance	5	no	\$0	\$5,000	\$14,000				\$15,000	\$15,000			\$44,000	\$44,000	\$44,000	\$5,000	
Radios at Transfer Station	high	Equipment replacement and increased	5	no		\$0	\$22,000	\$14,000	\$0	\$0	\$110,000	\$100,000	\$15,000		\$30,000	\$30,000	\$30,000	\$0	
					\$0	\$22,000	\$14,000	\$0	\$0	\$110,000	\$100,000	\$15,000	\$0	\$239,000	\$239,000	\$239,000	\$22,000		
Total					\$1,358,562	\$37,000	\$699,000	\$1,558,562	\$260,000	\$335,000	\$410,000	\$515,000	\$0	\$3,777,562	\$2,419,000	\$2,419,000	\$37,000		

Teton County Library

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																		
Jackson - People Counting System - 5 entry points.	High	Accurate Data Collection	10	No										\$0	\$0	\$0	\$0	
Jackson - Storage Shed	High	Onsite storage, cost savings over monthly rental	20 yrs	No										\$0	\$0	\$0	\$0	
Alta - Outdoor Programming Space	Low	Service and Site Enhancement	20 yrs	No										\$0	\$0	\$0	\$0	
Alta - Outdoor Security Cameras	Low	Staff and Patron Safety	15 yrs	No										\$0	\$0	\$0	\$0	
Alta - Storage shed	Medium	TBD whether replacement of existing shed or an additional shed due to storage needs and size neededq		No			\$10,000							\$10,000	\$10,000	\$10,000	\$0	
Alta - Automatic Door Openers	Medium	ADA compliance	10 yrs	No			\$0	\$0						\$0	\$0	\$0	\$0	

Jackson - Generator	High	As a county ESF 06 Mass Care Services provider, a generator is crucial in emergency situation. Cost unknown as grant and other federal funding may be possible.		No			\$100,000							\$100,000	\$100,000	\$100,000	\$0
					\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$110,000	\$0
Repair/Replace/Maint - Assets																	
Jackson - Uninterruptible Power Supply Replacement	High	per FCA Database	15 yrs	No										\$0	\$0	\$0	\$0
Jackson - Trash Enclosure Rebuild/Enlarge	Medium	Existing enclosure is small and difficult to access	20 yrs	No										\$0	\$0	\$0	\$0
Jackson - Parking Lot Resel & Striping	Medium	Extend life of asphalt and safetey	5 yrs	No										\$0	\$0	\$0	\$0
Jackson - Asphalt Parking Lot & Concrete Sidewalk/Curb	Medium	Safety	15 yrs	No										\$0	\$0	\$0	\$0
Jackson - Solar Power Inverters Replacement	Medium	per FCA Database	15 yrs	No										\$0	\$0	\$0	\$0
Jackson - Fire Suppression - Backflow Preventer	High	per FCA Database	30 yrs	No										\$0	\$0	\$0	\$0
Jackson - Carpet Tile Replacement	Medium	per FCA Database	10 yrs	No										\$0	\$0	\$0	\$0
Jackson - Curtain Wall - Refinish	Medium	per FCA Database	10 yrs	No										\$0	\$0	\$0	\$0
Jackson - Emergency & Exit Lighting Replacement	Medium	per FCA Database	10 yrs	No										\$0	\$0	\$0	\$0
Jackson - Interior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No										\$0	\$0	\$0	\$0
Jackson - Exterior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No			\$15,000	\$36,000						\$51,000	\$51,000	\$51,000	\$0
Jackson - Ceiling Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No				\$5,000						\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring - Vinyl Sheet Replacment	Low	per FCA Database	15 yrs	No					\$5,000					\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring - Vinyl Tile Replacement	Low	per FCA Database	15 yrs	No					\$5,000					\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring lobby	Medium	Deteriorating, assessment needed, final cost	No				\$20,000							\$20,000	\$20,000	\$20,000	\$0
Jackson - Water Heater Replacement	Low	per FCA Database	15 yrs	No					\$5,000					\$5,000	\$5,000	\$5,000	\$0
Jackson - Fire Alarm Panel Replacement	Low	per FCA Database	15 yrs	No					\$15,000					\$15,000	\$15,000	\$15,000	\$0
Jackson - Fire Alarm Device Replacement (smoke)	Low	per FCA Database	15 yrs	No					\$5,000					\$5,000	\$5,000	\$5,000	\$0
Jackson - Split System HVAC Replacement	Low	per FCA Database	15 yrs	No					\$120,600					\$120,600	\$120,600	\$120,600	\$0
Jackson - Boiler Pump Replacement	Low	per FCA Database	15 yrs	No					\$10,200					\$10,200	\$10,200	\$10,200	\$0
Jackson - Security Camera System Replacement	Medium	per FCA Database	10 yrs	No										\$0	\$0	\$0	\$0
Jackson - Bench replacement	Medium	Benches are worn out and need to be replaced	No					\$10,000						\$10,000	\$10,000	\$10,000	\$0
Jackson - Automatic door openers at gallery bathrooms	High	Past lifetime	No					\$12,000						\$12,000	\$12,000	\$12,000	\$0
Jackson - Heat cable on Virginian Lane	High	Reached life cycle, replace existing heat tape	No					\$20,000						\$20,000	\$20,000	\$20,000	\$0
Jackson - Replace exterior Makerspace windows on	Medium	Needs repair to prevent icicle build-up	No					\$15,000						\$15,000	\$15,000	\$15,000	\$0
Jackson - Fireplace tile replacement	Low	Tiles need to be removed and replaced, some falling off	No				\$15,000							\$15,000	\$15,000	\$15,000	\$0
Jackson - Chairs replacement	Medium	End of lifecycle, chairs deteriorating (arms falling off, etc.) Approx. 50 chairs	No				\$10,000							\$10,000	\$10,000	\$10,000	\$0
Alta - Facility Condition Assessment	Medium	Optimize & maintain physical condition & value of facility, develop capital budgets, & prioritize resources.	10 yrs	No			\$0							\$0	\$0	\$0	\$0
Alta - Repair Siding North Side	High		20 yrs	No										\$0	\$0	\$0	\$0
Alta - Landscaping	Low		10 yrs	No										\$0	\$0	\$0	\$0
Alta - Replace garden bed	Low	For maintenance	No				\$9,000							\$9,000	\$9,000	\$9,000	\$0
Alta - Parking lot	Medium	ADA ramp needs redesign, accessible design study first	Yes				\$25,000							\$25,000	\$25,000	\$25,000	\$0
Firewall Update	Medium	Updating firewall hardware to modern technology every 6 years.	6 yrs	No					\$10,000					\$10,000	\$10,000	\$10,000	\$0
Network Switch Replacement	High	Lump replacement of network infrastructure to maintain capabilities with evolving technology	6 yrs	No										\$0	\$0	\$0	\$0
Wireless Access Points	Low	Replace access points with modern technology.	5 yrs	No					\$5,000					\$5,000	\$5,000	\$5,000	\$0
Public & Staff Computer Replacement	High	Replace all Public & Staff computers	5 yrs	No			\$70,000							\$70,000	\$70,000	\$70,000	\$0
Total					\$0	\$0	\$331,000	\$41,000	\$180,800	\$0	\$0	\$0	\$0	\$552,800	\$552,800	\$552,800	\$0

Parks & Rec																	
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M
New Projects/Assets																	
Alta Park Sports Courts	Low	Service Enhancement	35	no	\$200,000	\$2,500	\$500,000							\$500,000	\$300,000	\$300,000	\$2,500
Admas Canyon Park & Rec Employee Housing	High	Service Sustainability	35	yes	\$1,800,000		\$900,000	\$900,000						\$1,800,000	\$0	\$0	\$0
Recreation Center Community Shower Building	High	Service Enhancement	35	yes	\$500,000	\$5,500							\$1,000,000	\$1,000,000	\$500,000	\$500,000	
Baux Park Re-development	Low	Service Enhancement		yes									\$6,500,000		\$6,500,000	\$6,500,000	
Karns Meadow Park Development	Med.	Service Enhancement	35	no	\$200,000	\$5,500	\$350,000						\$350,000	\$150,000	\$150,000	\$5,500	
Karns Meadow Park Restroom	Low	Service Enhancement	35	no			\$4,000						\$650,000		\$650,000	\$650,000	
Park Maintenance Shop- Phase 2 Development (architect/engineering)	High	Lost Asset	50	yes			\$75,000							\$75,000	\$75,000	\$75,000	\$0
Park Maintenance Shop- Phase 2 Development	High	Lost Asset	50	yes			\$6,400	\$1,125,000						\$1,200,000	\$2,325,000	\$2,325,000	\$6,400
South Park Landing (West) BLM26	Low	Service Enhancement	50	yes	\$0	\$18,000							\$3,000,000	\$3,000,000	\$3,000,000	\$18,000	
Stilson Park Development	Low	Service Enhancement	50	yes		\$18,000	\$125,000	\$750,000	\$2,000,000	\$500,000				\$3,375,000	\$3,375,000	\$3,375,000	\$18,000
Teton Village Park Development	Low	Service Enhancement	50	no	\$0	\$7,500							\$1,200,000	\$1,200,000	\$1,200,000	\$7,500	
Wayne May Park Barn Renovation	Low	Service Enhancement	35	yes	\$0	\$2,500							\$350,000	\$350,000	\$350,000	\$2,500	
Wayne May Park Forestry	Low	Service Enhancement	50	no		\$900							\$75,000	\$75,000	\$75,000	\$900	
Wayne May Park Restroom	Med.	Service Enhancement	35	yes		\$12,000	\$0						\$750,000	\$750,000	\$750,000	\$12,000	
Wayne May Park/Rancher Re-development	Med.	Service Enhancement	35	yes	\$0	\$3,500							\$200,000	\$200,000	\$200,000	\$3,500	
					\$2,700,000	\$86,300	\$1,950,000	\$2,775,000	\$2,000,000	\$500,000	\$0	\$14,925,000	\$0	\$22,150,000	\$19,450,000	\$19,450,000	\$86,300
New Vehicles & Equipment																	
Park Shop Storage Container	High	Service Enhancement/Operational Efficiency	25	no			\$10,000							\$140,000		\$150,000	\$150,000
Blower/CAT 906	High	Service Enhancement/Operational Efficiency	8	no			\$14,000							\$12,000	\$26,000	\$26,000	\$0
Compressor (Tow behind/Tier 4)	Med.	Operational and Energy Efficiency	10	no										\$22,000	\$22,000	\$22,000	\$0
Rec Center Climbing Lift	High	Service Requirement	15	no			\$65,000							\$65,000	\$65,000	\$65,000	\$0
Mechanic Service Vehicle	Low	Operational and Energy Efficiency	10	no			\$0							\$85,000	\$85,000	\$85,000	\$0
Program Transit Vehicle	Low	Service Enhancement	10	no										\$20,000	\$20,000	\$20,000	\$0
Rec Center Stand Up Paddleboards	Low	Service Enhancement	8	no			\$0	\$0						\$10,000	\$10,000	\$10,000	\$0
Sandpro	Med.	Service Enhancement	10	no			\$0	\$0						\$24,000	\$24,000	\$24,000	\$0
Trash Dump Bed	High	Operational and Energy Efficiency	15	no			\$0							\$12,000	\$12,000	\$12,000	\$0
					\$0	\$0	\$89,000	\$0	\$24,000	\$85,000	\$0	\$216,000	\$0	\$414,000	\$414,000	\$414,000	\$0

2023 Capital Budget																			
Category		Type		Priority		Description		Cost		Funding		Notes							
Repair/Replace/Maint - Assets																			
Alta Park Irrigation Head Replacement	High	Asset maintenance	25	no		Replacement, N/A	\$35,000				\$35,000	\$35,000	\$35,000	Replacement, N/A					
Baux Park playground- 2008	Med.	Asset maintenance	20	no	\$500,000	Replacement, N/A	\$500,000			\$500,000	\$0	\$0	Replacement, N/A						
Boulder Park Renovation	Med.	Asset maintenance	10	no		Replacement, N/A				\$50,000	\$50,000	\$50,000	Replacement, N/A						
Garaman Restroom	Low	Asset maintenance	15	no		Replacement, N/A				\$125,000	\$125,000	\$125,000	Replacement, N/A						
HS Tennis Court Re-surface	High	Asset maintenance	8	no	\$20,000	Replacement, N/A	\$20,000			\$20,000	\$0	\$0	Replacement, N/A						
Infield Material Replacement-TCSD	Low	Asset maintenance	8	no	\$15,000	Replacement, N/A	\$10,000	\$0	\$30,000	\$40,000	\$25,000	\$25,000	Replacement, N/A						
Miller Park Court Re-surface	Low	Asset maintenance	8	no		Replacement, N/A			\$25,000		\$25,000	\$25,000	Replacement, N/A						
Miller Park Playground-1999	High	Asset maintenance	20	no		Replacement, N/A				\$200,000	\$200,000	\$200,000	Replacement, N/A						
Owen Bircher Arena Fence	Med.	Asset maintenance	15	no		Replacement, N/A				\$50,000	\$50,000	\$50,000	Replacement, N/A						
Owen Bircher Playground- 1999	High	Asset maintenance	20	no		Replacement, N/A			\$175,000		\$175,000	\$175,000	Replacement, N/A						
Owen Bircher Volleyball Court	Low	Asset maintenance	20	no		Replacement, N/A				\$25,000	\$25,000	\$25,000	Replacement, N/A						
Owen Bircher Warming Hut	Low	Asset maintenance	15	no		Replacement, N/A				\$50,000	\$50,000	\$50,000	Replacement, N/A						
Pathway Melody Internal Path	Med.	Asset maintenance	20	no		Replacement, N/A	\$50,000				\$50,000	\$50,000	\$50,000	Replacement, N/A					
General Pathway Repairs	High	Asset maintenance	NA	no		Replacement, N/A	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$200,000	\$200,000	Replacement, N/A					
Striping and Signage	Med.	Asset maintenance	5	no		Replacement, N/A	\$18,000	\$18,000	\$18,500	\$19,100	\$19,600	\$93,200	\$93,200	Replacement, N/A					
TCPathways Sealcoating and Asphalt Repair	Med.	Asset lifespan protection	6	no	\$0	Replacement, N/A	\$205,000	\$246,100	\$253,000	\$253,500	\$261,100	\$1,218,700	\$1,218,700	Replacement, N/A					
TOJ Pathways Sealcoating and Repair	Med.	Public Safety and Information	6-Jan	no	\$0	Replacement, N/A	\$38,265				\$38,265	\$38,265	\$38,265	Replacement, N/A					
Powderhorn Restroom Renovation	Med.	Asset maintenance	15	no	\$0	Replacement, N/A				\$20,000	\$20,000	\$20,000	Replacement, N/A						
Powderhorn Playground- 1998	High	Asset maintenance	20	no		Replacement, N/A				\$175,000		\$175,000	\$175,000	Replacement, N/A					
Rec Center ADA Pool Lifts	High	Asset maintenance	6	no		Replacement, N/A	\$6,000				\$6,000	\$6,000	\$6,000	Replacement, N/A					
Rec Center Pool Re-plaster (Lap and Leisure)	High	Assett Maintenance	10	no		Replacement, N/A	\$285,000				\$285,000	\$285,000	\$285,000	Replacement, N/A					
Rec Center Aquatics Room Reconstruction	High	Systems at end of useful life	20	yes		Replacement, N/A	\$150,000	\$150,000			\$300,000	\$300,000	\$300,000	Replacement, N/A					
Rec Center Gym Resurfacing	Med.	Asset maintenance	5	no		Replacement, N/A	\$45,000				\$45,000	\$45,000	\$45,000	Replacement, N/A					
Rec Center Rotunda Window and Wall Renovation	High	Asset maintenance	30	no	\$750,000	Replacement, N/A	\$1,500,000				\$1,500,000	\$750,000	\$750,000	Replacement, N/A					
Rec Center Duct Cleaning	Med.	Asset maintenance	25	no		Replacement, N/A					\$0	\$0	\$0	Replacement, N/A					
Rec Center Hallway and Locker Room LED Lighting	Med.	Asset maintenance	25	no	\$45,000	Replacement, N/A		\$45,000			\$45,000	\$0	\$0	Replacement, N/A					
Rec Center HVAC/Boiler System Reconstruction	High	Systems at end of useful life	20	yes	\$125,000	Replacement, N/A			\$60,000	\$20,000		\$80,000	(\$45,000)	(\$45,000)	Replacement, N/A				
Rec Center Aquatic Area LED Lighting Replacement	High	Asset maintenance	20	no	\$100,000	Replacement, N/A	\$175,000			\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000	\$2,000,000	Replacement, N/A			
Rec Center locker room air handlers	High	Asset maintenance	20	no	\$75,000	Replacement, N/A	\$0	\$75,000			\$75,000	\$0	\$0	Replacement, N/A					
Rec Center Locker Room Shower Wall Tile Replacement	High	Asset maintenance	10	no		Replacement, N/A	\$45,000				\$45,000	\$45,000	\$45,000	Replacement, N/A					
Rec Center Natatorium Air handler/Dehumidifier	High	Asset maintenance	20	no	\$450,000	Replacement, N/A				\$900,000		\$900,000	\$450,000	\$450,000	Replacement, N/A				
Rec Center Natatorium Interior Painting	Med.	Asset maintenance	10	no		Replacement, N/A			\$85,000			\$85,000	\$85,000	\$85,000	Replacement, N/A				
Rec Center Parking Sealcoat & Striping	Med.	Asset maintenance	6	no		Replacement, N/A				\$65,000		\$65,000	\$65,000	\$65,000	Replacement, N/A				
Rec Center Splash, Therapy & Hot Tub Replaster and Tile	Med.	Asset maintenance	6	no		Replacement, N/A				\$100,000		\$100,000	\$100,000	\$100,000	Replacement, N/A				
Rec Center Rotunda Roof Replacement	Med.	Asset maintenance	30	no	\$350,000	Replacement, N/A				\$1,200,000			\$1,200,000	\$850,000	\$850,000	Replacement, N/A			
Seal coat- Yoke/Emry's Pond/Alta	Med.	Asset maintenance	7	no		Replacement, N/A					\$13,000		\$13,000	Replacement, N/A					
Seal coat-OB/Munger	Med.	Asset maintenance	7	no		Replacement, N/A					\$10,000		\$10,000	Replacement, N/A					
Seal coat-Rangeview/May Path	Med.	Asset maintenance	7	no		Replacement, N/A					\$15,000		\$15,000	\$15,000	\$15,000	Replacement, N/A			
Seal coat-South Park BR/May/Miller	Med.	Asset maintenance	7	no		Replacement, N/A					\$18,000		\$18,000	\$18,000	\$18,000	Replacement, N/A			
System wide restroom security package	Low	Asset Maintenance	15	no		Replacement, N/A					\$50,000		\$50,000	\$50,000	\$50,000	Replacement, N/A			
System wide tree replacement (Parks Only)	Med.	Asset Maintenance	50	yes	\$30,000	Replacement, N/A	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000		\$65,000	\$35,000	\$35,000	Replacement, N/A			
Town Square Boardwalk Replacement and Renovation	High	Asset maintenance	15	yes		Replacement, N/A					\$75,000		\$60,000			Replacement, N/A			
							\$2,460,000	\$0	\$2,637,265	\$1,197,100	\$1,931,500	\$1,507,600	\$1,758,700	\$1,270,000	\$0	\$10,302,165	\$7,842,165	\$7,842,165	\$0
Repair/Replace/Maint - Vehicles & Equipment																			
18' Aztec Lowboy trailer [174] 2004 (tilt)	High	Equipment Replacement	10	no		Replacement, N/A	\$12,000				\$0	\$12,000	\$12,000	\$12,000	Replacement, N/A				
Aeravator Aerator		Equipment Replacement	12	no		Replacement, N/A	\$0				\$8,000	\$8,000	\$8,000	Replacement, N/A					
Bearcat loader		Equipment Replacement	10	no		Replacement, N/A	\$10,000				\$10,000	\$10,000	\$10,000	Replacement, N/A					
Buffalo Blower [21] Front Mount	Low	Equipment Replacement	10	no		Replacement, N/A	\$0				\$10,000	\$10,000	\$10,000	Replacement, N/A					
Cat Loader [15]	Med.	Equipment Replacement	8	no		Replacement, N/A	\$0	\$145,000			\$0	\$145,000	\$145,000	\$145,000	Replacement, N/A				
Cat 906 V-blade	Low	Equipment Replacement	8	no		Replacement, N/A					\$0	\$0	\$0	Replacement, N/A					
Chevy 1 Ton [134] 2003	Med.	Equipment Replacement	12	no		Replacement, N/A					\$55,000	\$55,000	\$55,000	Replacement, N/A					
Chevy 1 Ton [676] 2012	Med.	Equipment Replacement	12	no		Replacement, N/A	\$0				\$60,000	\$60,000	\$60,000	Replacement, N/A					
Chevy Colorado [622] 2012	High	Equipment Replacement	10	no		Replacement, N/A					\$45,000	\$45,000	\$45,000	Replacement, N/A					
Chevy 1/2 ton [668] 2005	Med.	Equipment Replacement	10	no		Replacement, N/A	\$0	\$45,000				\$45,000	\$45,000	\$45,000	Replacement, N/A				
Chevy 3/4 ton [3159]	Low	Equipment Replacement	10	no		Replacement, N/A					\$55,000	\$55,000	\$55,000	Replacement, N/A					
Chevy Colorado [589] 2015	Med.	Equipment Replacement	10	no		Replacement, N/A					\$30,000	\$35,000	\$35,000	Replacement, N/A					
Ford Ranger Lariat [627] 2019	Low	Equipment Replacement	10	no		Replacement, N/A					\$0	\$0	\$0	Replacement, N/A					
Chevy Colorado [654] 2015	Low	Equipment Replacement	10	no		Replacement, N/A					\$35,000	\$35,000	\$35,000	Replacement, N/A					
Chevy Equinox [853] 2019	Low	Equipment Replacement	10	no		Replacement, N/A	\$0				\$30,000	\$30,000	\$30,000	Replacement, N/A					
Chevy Express Van [700]	Med.	Equipment Replacement	10	no		Replacement, N/A	\$0				\$25,000	\$25,000	\$25,000	Replacement, N/A					
Chevy Full Size Summit Van [33] 2017	Low	Equipment Replacement	10	no		Replacement, N/A	\$0				\$60,000	\$60,000	\$60,000	Replacement, N/A					
Chevy Summit Van [33] 2017 Rec Center	Med.	Equipment Replacement	10	no		Replacement, N/A	\$0				\$50,000	\$50,000	\$50,000	Replacement, N/A					
Dodge 1/2 Ton [646] 2001 ABS Motor Bad	High	Equipment Replacement	10	no		Replacement, N/A	\$60,000					\$60,000	\$60,000	\$60,000	Replacement, N/A				
Dodge 1/2 Ton [663]	High	Equipment Replacement	10	no		Replacement, N/A					\$65,000	\$65,000	\$65,000	Replacement, N/A					
Dodge 3/4 Ton [3159] 1999	Med.	Equipment Replacement	10	no		Replacement, N/A	\$0	\$45,000				\$80,000	\$80,000	\$80,000	Replacement, N/A				
Exmark 36" Mower [14] Walk b/Trade FY23	Low	Equipment Replacement	8	no		Replacement, N/A	\$0				\$8,000	\$8,000	\$8,000	Replacement, N/A					
Exmark Mower [14] 72" Rear DC Trade	Med.	Equipment Replacement	8	no		Replacement, N/A	\$0				\$22,000	\$22,000	\$22,000	Replacement, N/A					
Exmark Mower A [17] 60"	Low	Equipment Replacement	8	no		Replacement, N/A					\$17,000	\$17,000	\$17,000	Replacement, N/A					
Exmark Mower B [14] 72"	Med.	Equipment Replacement	8	no		Replacement, N/A	\$0				\$17,000	\$17,000	\$17,000	Replacement, N/A					
Fisher xv2 Blade [17]	Low	Equipment Replacement	8	no		Replacement, N/A	\$0				\$10,000	\$10,000	\$10,000	Replacement, N/A					
Ford 3/4 Ton [139] 2017	Med.	Equipment Replacement	12	no		Replacement, N/A	\$0				\$35,000	\$35,000	\$35,000	Replacement, N/A					
Ford Escape [690] 2009	Med.	Equipment Replacement	10	no		Replacement, N/A	\$0				\$35,000	\$30,000	\$65,000	Replacement, N/A					
Ford Ranger [634] 2014	High	Equipment Replacement	10	no		Replacement, N/A	\$35,000					\$35,000	\$35,000	\$35,000	Replacement, N/A				
Ford Transit [598] 2014	Med.	Equipment Replacement	10	no		Replacement, N/A					\$30,000	\$30,000	\$30,000	Replacement, N/A					
Ford Transit350HD [2019] Rec Center	Low	Equipment Replacement	10	no		Replacement, N/A					\$60,000	\$60,000	\$60,000	Replacement, N/A					
Ford Transit350HD [2019] Rec Center	Low	Equipment Replacement	10	no		Replacement, N/A					\$60,000	\$60,000	\$60,000	Replacement, N/A					
Ford Van [692] Rec Center	Low	Equipment Replacement	10	no		Replacement, N/A	\$0				\$85,000	\$85,000	\$85,000	Replacement, N/A					
GMC Van [630] 2016 Rec Center	Low	Equipment Replacement	0	no		Replacement, N/A	\$0				\$55,000	\$55,000	\$55						

Rec Center Score Board - School is Working on	Med.	Equipment Replacement	6	no	Replacement, N/A	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Replacement, N/A						
Sweeper Broom		Equipment Replacement	10	no	Replacement, N/A	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Replacement, N/A						
Toolcat 5600 [08]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Replacement, N/A						
Toolcat 5600 [12] Trade FY23	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Replacement, N/A						
Toolcat 5600 [19]		Equipment Replacement	8	no	Replacement, N/A								Replacement, N/A						
Toolcat 5600 [2019]	low	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Replacement, N/A						
Toolcat 5610 [16]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Replacement, N/A						
Toro Sand Pro [97] TCSD	Med.	Equipment Replacement	10	no	Replacement, N/A	\$0	\$35,000	\$0	\$35,000	\$35,000	\$35,000	\$35,000	Replacement, N/A						
Toro SandPro 3040 [2014]	Med.	Equipment Replacement	10	no	Replacement, N/A	\$45,000			\$45,000	\$45,000	\$45,000	\$45,000	Replacement, N/A						
Toro SandPro 3040 [2019]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Replacement, N/A						
Towable Bleacher [956]		Equipment Replacement	12	no	Replacement, N/A	\$0		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Replacement, N/A						
Towable Bleacher [957]		Equipment Replacement	12	no	Replacement, N/A	\$0		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Replacement, N/A						
Turf Ex Sprayer [14] Obsolete	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Replacement, N/A						
Turf Ex Sprayer [18] Obsolete	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Replacement, N/A						
Ventrac Tractor [14]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0	\$35,000		\$35,000	\$70,000	\$70,000	\$70,000	Replacement, N/A						
Ventrac Tractor [17]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0			\$35,000	\$35,000	\$35,000	\$35,000	Replacement, N/A						
Walker Mower [10] Alta	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Replacement, N/A						
Walker Mower [12]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Replacement, N/A						
Zamboni Edger [10]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	Replacement, N/A						
Zamboni Surfer [10]	Low	Equipment Replacement	8	no	Replacement, N/A	\$13,000			\$13,000	\$13,000	\$13,000	\$13,000	Replacement, N/A						
Zamboni Surfacer [14]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Replacement, N/A						
Zaug Blower Head [05]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Replacement, N/A						
									\$0	\$0	\$0	\$0	\$0						
					\$0	\$0	\$444,000	\$647,000	\$125,000	\$180,000	\$187,000	\$1,302,000	\$0	\$2,885,000	\$2,885,000	\$2,885,000	\$0		
Total					\$5,160,000	\$86,300	\$5,120,265	\$4,619,100	\$4,080,500	\$2,272,600	\$1,945,700	\$17,713,000	\$0	\$35,751,165	\$30,591,165	\$30,591,165	\$86,300		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																			
Sagebrush Connector	High	Public safety, public lands access, coordination with GTNP partner	40	y	\$1,871,575	\$3,391	\$25,000							\$25,000	(\$1,846,575)	(\$1,846,575)	\$3,391		
WY390 GTNP Connector	High	Public safety, public lands access, coordination with GTNP partner	40	y	\$0	\$1,195	\$375,000							\$375,000	\$375,000	\$375,000	\$1,195		
Teton Pass - Segment 2 (Trail Creek to Coal Creek) - MOVE	Med	Master Plan priority, public land access, regional	40	y	\$3,652,520	\$15,868								\$0	(\$3,652,520)	(\$3,652,520)	\$15,868		
Elk Refuge Road Pathway	Med	Master Plan priority, public land access, safety	20	y	\$3,500	\$75,000	\$1,050,000							\$1,125,000	\$1,125,000	\$1,125,000	\$3,500		
Fish Creek Pocket Park	Med	Project enhancement	40	n		\$1,000								\$0	\$0	\$0	\$1,000		
WY 22 Adjustments and Coordination	High	Coordination with WYDOT	40	y										\$0	\$0	\$0	\$0		
Placeholder - High School Road - South side	High	Master Plan priority, safe routes to schools	40	y	\$275,000									\$0	(\$275,000)	(\$275,000)	\$0		
Placeholder - 390 Eastside Pathway Calico to Aspens	Med	Master Plan priority, safe routes to schools	40	y	\$1,300,000									\$0	(\$1,300,000)	(\$1,300,000)	\$0		
Placeholder - South 89 Eastside Adams to LVE	Med	Master Plan priority, safety	40	y	\$1,300,000									\$0	(\$1,300,000)	(\$1,300,000)	\$0		
Placeholder - Spring Gulch Pathway	Med	Master Plan priority, safety	40	y	\$1,000,000									\$0	(\$1,000,000)	(\$1,000,000)	\$0		
Placeholder - Teton Pass Segment 3	Low	GYT plan	40	y										\$0	\$0	\$0	\$0		
Placeholder - S54A outcomes	High	Master Plan priority, safety	40	y										\$0	\$0	\$0	\$0		
Placeholder - Northern South Park Projects	High	Comp Plan and Private Development	40	y										\$0	\$0	\$0	\$0		
					\$9,399,095	\$24,954	\$475,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000	(\$7,874,095)	(\$7,874,095)	\$24,954		
Repair/Replace/Maint - Assets																			
Path 22 Middle Root Repair - Move to P&R?	High	Public safety, asset protection	40	n	\$0	(\$3,000)								\$0	\$0	\$0	(\$3,000)		
Melody Internal Repair - Moved to P&R	High	Public safety, asset protection	25	n	\$0	\$0								\$18,972	\$18,972	\$18,972	\$0		
Capital Repairs - Moved to P&R	High	Public safety	5 to 15	n	\$0	\$0	\$41,800	\$43,100						\$84,900	\$84,900	\$84,900	\$0		
Sealcoating and Asphalt Repair - Moved to P&R	High	Asset lifespan protection	5	n	\$0	\$238,900	\$246,000							\$484,900	\$484,900	\$484,900	\$0		
Striping and Signage - Moved to P&R	High	Public safety and information	1 to 5+	n	\$0	\$18,000	\$18,500							\$36,500	\$36,500	\$36,500	\$0		
Amenities	Med	Public benefit, information, access	10+	n	\$0	\$0	\$23,900	\$24,600						\$48,500	\$48,500	\$48,500	\$0		
					\$0	(\$3,000)	\$322,600	\$332,200	\$0	\$0	\$0	\$0	\$18,972	\$673,772	\$673,772	\$654,800	(\$3,000)		
Total					\$9,399,095	\$21,954	\$797,600	\$1,382,200	\$0	\$0	\$0	\$0	\$18,972	\$2,198,772	(\$7,200,323)	(\$7,219,295)	\$21,954		
Planning & Building																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																			
Administration Building 2nd floor remodel	Medium	Enclose front office / public kiosk space to												\$0	\$0	\$0	\$0		
Repair/Replace/Maint - Vehicles & Equipment																			
Replace/Building Inspector Vehicle	High	Update and maintain a safe vehicle fleet		No	\$0	\$8,683	\$28,000							\$28,000	\$28,000	\$28,000	\$8,683		
					\$0	\$8,683	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000	\$8,683		
Total					\$0	\$8,683	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000	\$8,683		
Public Works																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																			
Batch Plant Road	HIGH	SAR improved access and utilities	25	NO		\$1,000	\$200,000							\$172,963	\$372,963	\$372,963	\$200,000	\$1,000	
Cattleman's Bridge Vegetation Mitigation	HIGH	LDR requirement from bridge replacement, park	50	YES		\$2,500	\$326,903							\$51,577	\$378,480	\$378,480	\$326,903	\$2,500	
Wildlife Crossings - FUND 45 (\$10M)/ Fund 37	HIGH	ITP, safety, wildlife protection	50	YES	\$11,000,000	?	\$6,230,000	\$13,000,000	\$5,000,000	\$5,000,000				\$4,150,955	\$33,380,955	\$33,380,955	\$22,380,955	?	
WY-22 Improvements (in coordination with WYDOT 22	HIGH	WYDOT project enhancements	25	YES				\$100,000	\$100,000	\$1,000,000	\$1,000,000				\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$0
Tribal Trail	HIGH	ITP, County portion only	25	YES			\$5,000							\$1,676,481	\$5,324,076	\$5,324,076	\$3,647,595	\$5,000	
Snake River Bridge 22/390	MED	WYDOT project enhancements	25	YES		\$0	\$50,000							\$50,000	\$50,000	\$50,000	\$50,000	\$0	
East West Connector (placeholder)	MED	ITP, South Park potential development	25	YES		\$5,000								\$0	\$0	\$0	\$5,000	\$0	
Sagebrush Drive roundabout (placeholder)	LOW	Safety improvements	25	NO		\$1,000								\$0	\$0	\$0	\$0	\$1,000	
Teton Pass Corridor Plan Projects - Construction	MED	Safety and access improvements	25	YES		?	\$150,000	\$150,000						\$300,000	\$300,000	\$300,000	\$300,000	?	
Water Quality Planning	HIGH	Human and environmental health and safety	25	YES	\$ 375,000									\$ 870,963	\$870,963	\$870,963			

BUILD Transfer to Fund 26 - Wilson to Stilson Pathway	HIGH	BUILD grants, multi-modal mobility	25	YES	\$1,440,444	\$7,357									\$3,900,949	\$3,900,949	\$2,460,505	(\$1,440,444)	\$7,357	
BUILD Transfer to Fund 26 - Teton Pass Trail Segment 2	HIGH	BUILD grants, multi-modal mobility	25	YES	\$5,151,498	\$20,000	\$2,500,000	\$7,000,000	\$2,000,000						\$567,255	\$12,067,255	\$6,915,757	\$6,348,502	\$20,000	
BUILD Transfer to Fund 26 - Beckley Parkway Pathway	HIGH	Part of Stilson Transit Center project, multi-	25	YES		\$2,000	\$400,000								\$400,000	\$400,000	\$400,000	\$2,000		
New Vehicles & Equipment																				
Plotter/Scanner	MED	Equipment replacement	10	NO		\$0		\$8,000								\$8,000	\$8,000	\$8,000	\$0	
BUILD - Transfer to Fund 26 - START busses - 2 electric	HIGH	BUILD grant, ITP strategies, commuter route	12	NO	\$1,709,137	\$0	\$150,642								\$150,642	(\$1,558,495)	(\$1,558,495)	\$0		
Repair/Replace/Maint - Assets																				
Pavement Maintenance (Mill-Overlay) - Design	HIGH	Asset preservation	25	YES		\$0	\$320,000	\$0	\$530,000	\$92,500					\$942,500	\$942,500	\$942,500	\$0		
Pavement Maintenance (Mill-Overlay) - Construction	HIGH	Asset preservation	25	YES		\$0	\$2,100,000	\$2,800,000	\$2,500,000	\$3,700,000					\$11,100,000	\$11,100,000	\$11,100,000	\$0		
Moulton Loop	MED	Drainage, relinquish road to HOA?	25	NO		\$0	\$680,000	\$1,700,000							\$50,000	\$2,430,000	\$2,430,000	\$2,380,000	\$0	
Fish Creek Road	HIGH	safety improvements	25	NO		\$0	\$75,000	\$2,403,500							\$100,000	\$2,578,500	\$2,578,500	\$2,478,500	\$0	
Old Library Workspace Expansion	HIGH	Workspace expansion	50	NO		\$100,000									\$100,000	\$100,000	\$100,000	\$0		
Swinging Bridge Repurposing	MED	Historical significance	50	YES		\$0	\$250,000								\$250,000	\$250,000	\$250,000	\$0		
															\$150,000	\$17,401,000	\$17,401,000	\$17,251,000	\$0	
Total						\$38,420,595	\$78,857	\$18,372,995	\$37,110,450	\$16,743,181	\$10,184,382	\$6,222,252	\$10,000,000	\$15,609,539	\$114,242,799	\$75,822,204	\$60,212,665	\$78,857		

Road & Levee Fund 37

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
Repair/Replace/Maint - Assets																		
Parking Lot Sealing	H	Pavement Preservation	5	N										\$275,000	\$200,000	\$475,000	\$475,000	\$475,000
														\$0	\$0	\$0	\$0	\$0
														\$250,000	\$250,000	\$250,000	\$250,000	\$0
														\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
R&L Work Truck	H	Vehicle Replacement	7	N		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$725,000	\$725,000	\$725,000

Road & Levee Fund 18

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M			
Repair/Replace/Maint - Assets																				
County Road Chipseal & Fog Seal	H	Pavement Preservation	7	Y	\$0		\$600,000	\$675,000	\$0	\$0	\$1,225,000			\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0		
Gravel Haul	H	Gravel Haul Maintenance	10	Y	\$0		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			\$0	\$125,000	\$125,000	\$125,000	\$0		
County Road Sealcoats	H	Misc. County Road Surfacing	7	Y	\$0		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			\$0	\$300,000	\$300,000	\$300,000	\$0		
Safety Projects	H	General Road Safety Issues	N/A	Y	\$0		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			\$0	\$150,000	\$150,000	\$150,000	\$0		
CRF Road Projects/Prof Services (incl Henry's Rd)	H	Prof Services/Henry's Road Repair	50	Y	\$0		\$300,000	\$50,000	\$50,000	\$50,000	\$50,000			\$0	\$550,000	\$550,000	\$550,000	\$0		
Swinging Bridge Design	H	Bridge Replacement	N/A	Y	\$0		\$50,000	\$0	\$0	\$0	\$0			\$0	\$50,000	\$50,000	\$50,000	\$0		
Swinging Bridge Replacement	H	Bridge Replacement	50	Y	\$12,380,356		\$350,000	\$0	\$0	\$0	\$0			\$951,107	\$1,301,107	(\$1,079,249)	(\$1,079,249)			
Swinging Bridge Paving	H	Safety Improvements	20	Y	\$0		\$200,000	\$0	\$0	\$0	\$0			\$0	\$200,000	\$200,000	\$200,000	\$0		
Mosquito Creek Bridge Design	H	Bridge Replacement	N/A	Y	\$435,000		\$41,370	\$50,000	\$50,000	\$50,000	\$50,000			\$0	\$141,370	(\$293,630)	(\$293,630)	\$0		
Guardrail/Cattleguard Replacement	H	Safety Improvements	20	N	\$0		\$70,000	\$0	\$0	\$0	\$0			\$0	\$120,000	\$120,000	\$120,000	\$0		
Mosquito Creek Bridge Replacement	H	Bridge Replacement	20	N	\$1,500,000		\$0	\$0	\$0	\$0	\$0			\$0	\$142,650	(\$1,357,350)	(\$1,357,350)	\$0		
					\$14,315,356		\$0	\$1,711,370	\$875,000	\$875,000	\$342,650	\$200,000	\$1,375,000	\$625,000	\$951,107	\$6,080,127	(\$8,235,229)	(\$9,186,336)	\$0	
Total						\$14,315,356		\$0	\$1,711,370	\$875,000	\$875,000	\$342,650	\$200,000	\$1,375,000	\$625,000	\$951,107	\$6,080,127	(\$8,235,229)	(\$9,186,336)	\$0

Sheriff's Office

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																		
CAD/RMS/IMS Software System	High	Replacement for current software system	No			\$50,000	\$500,000								\$500,000	\$500,000	\$500,000	\$50,000
Housing Match	High		No												\$500,000	\$500,000	\$500,000	\$0
														\$0	\$0	\$0	\$0	
														\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																		
Network Switches	High	Replace old switches with new ones	5 years	No			\$20,000								\$20,000	\$20,000	\$20,000	\$0
ESX Servers	High	Replace old VMWare servers with new	5 years	No			\$25,000								\$25,000	\$25,000	\$25,000	\$0
Video storage upgrade	High	Replace old video server/storage	5-7 years	No			\$25,000								\$25,000	\$25,000	\$25,000	\$0
Firewall	High	New Firewall for backup/dispatch	5-10 Years	No			\$15,000								\$15,000	\$15,000	\$15,000	\$0
Jail/Courthouse analog camera upgrade	Medium	Replace old analog jail/courthouse cameras	5-10 Years	Yes			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000				\$75,000	\$75,000	\$75,000	\$0
			</															

911 Phone System Equipment Upgrade (Main)	High	Upgrade 911 phone system at end of 5-year life cycle.	5-7 years	No	\$0	\$21,000	\$270,000								\$270,000	\$270,000	\$270,000	\$21,000
Radio Console Equipment/Software Upgrade	High	Upgrade of Dispatch Radio Console Equipment/Software at Main and EOC locations when current system is end of life	5-7 years	No	\$0	\$35,000									\$600,000	\$600,000	\$600,000	\$35,000
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
					\$0										\$0	\$0	\$0	\$0
Total					\$0	\$56,000	\$0	\$292,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$892,000	\$892,000	\$892,000	\$56,000

Sheriff's Office - SAR

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25 - 29	ANNUAL O&M		
New Projects/Assets																			
SAR: Forward Ops Trailer	Medium	Would improve capabilities of SAR missions that take place far from the hangar.	15 years	No											\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																			
SAR: Aviation Fuel Truck	Medium	Will provide year-round helicopter fuel regardless of which helicopter SAR utilizes (TCSAR, GTNP/BNF, Sublette SAR, etc)	10 years	No		Similar to any other pickup truck									\$0	\$0	\$0	Similar to any other pickup truck	
SAR : Unmanned Aircraft System (Drone)	High		4-5 years	No			\$7,000								\$7,000	\$7,000	\$7,000	\$0	
					\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	\$0	
Repair/Replace/Maint - Assets																			
SAR: Parking Lot improvements	High	With increased use of the building and of Batch Plant Rd, need more parking spaces.	unknown	unknown		Similar to other parking lots									\$0	\$0	\$0	Similar to other parking lots	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			
SAR: Snowmobiles (1 or 2, alternating years)	High	Standard replacement cycle. TCSAR Foundation pays for 1 snowmobile (\$13K) every other year.	5 years	No	\$13,000	Similar to that in the past.	\$13,000	\$26,000								\$39,000	\$26,000	\$26,000	Similar to that in the past.
SAR: Chevy Tahoes (x2)	High	Replace older Tahoes (x2)	10 years	No	\$0	Similar to that in the past.	\$0									\$0	\$0	\$0	Similar to that in the past.
SAR: Jet Boat	High	Replace older jet boat	15 years	No		Similar to that in the past.										\$0	\$0	\$0	Similar to that in the past.
SAR: Handheld radios	High	Replace older radios	5-7 years	No		V:									\$0	\$0	\$0	\$0	
					\$13,000	\$0	\$13,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$26,000	\$26,000	\$0	
Total					\$13,000	\$0	\$20,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$33,000	\$33,000	\$0	

*for Priority Column *for Multi-Year Project Column

H - High
M - Medium
L - Low

Y - Yes
N - No

EST. ANNUAL
OPERATING
& MAINT COSTS
\$1,346,408

I - 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.

J - ACRONYMS

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

K – STRATEGIC PLAN/AREAS OF FOCUS

STRATEGIC PLAN/
BCC's AREAS OF FOCUS



Teton County Board of County Commissioners

2023 – 2024 Areas of Focus

Guiding Statements

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 2023-2024 Strategic Plan, the four Areas of Focus ensure that the County's resources are focused to support these significant priorities.



Early Childhood Care/Education



Internal Sustainability



Diversity, Equity, and Inclusion



Land and Ecosystem Stewardship

Strategic Area

Goals

Tasks

Area of Focus:

Early Childhood Care/Education

Goal: Increase access to early childhood care/education for ages 0-5



1. Provide Policy Recommendations for Teton County as a Child-Friendly Employer (internal focus)
2. Participate in the newly formed Education and Family initiative sponsored by the Systems of Education and hosted by the Community Foundation of Jackson Hole.
3. Prioritize Direct Infrastructure Investment and Incentivize/Streamline Local Approval Processes (external focus)

Updates

1. A survey of Teton County employees regarding their childcare needs was conducted in the second quarter of 2023. Results were analyzed and will be presented to the policy committee once a new Human Resources Director is hired and the committee is reconvened to discuss recommendations to the BCC.
2. The newly formed Education and Family Initiative at the Community Foundation of Jackson Hole has recently hired a director. Staff will reach out to the new director and discuss options for updates and/or participation in the newly formed initiative.
3. To be determined after the policy committee meets in the fourth quarter of 2024.



Area of Focus: Internal Sustainability

Goal 1: Recruit, hire, and orient a Sustainability Coordinator within the General Services Department

Update

1. Erik Kimball is established in his role as Sustainability Coordinator (SC).

Goal 2: Sustainability Coordinator review and update (as needed) the July 2017 Teton County Internal Sustainability Strategy plan

Updates

1. Action steps from 2017 Internal Sustainability Strategy Plan reviewed and updated.
 - 1.1. Final phase of the plan began in FY2025.
2. Actions were reorganized based on categories (Air Quality, Buildings, Waste, etc.) instead of the phased approach proposed in 2017.
 - 2.1. Priorities for each Action determine where there are opportunities to make the most meaningful and/or immediate improvements.

Goal 3: Sustainability Coordinator identify priority goals from the Internal Sustainability Strategy, confirm priority with the BCC, and implement mutually agreed upon goals

Updates

1. Benchmarking
 - 1.1. In conjunction with the software provider, Sustainability Coordinator (SC) has updated/repaired/cleaned up the Brightly Energy Manager database. We are ready to evaluate buildings for Energy Star certification, as well as look at costs/usage to improve the performance of our Facilities.
2. Air Quality Standards
 - 2.1. Staff and public health should be paramount to our efforts, and to that end, developing Air Quality Standards and Monitoring should be a top priority. SC has researched and utilized trials to evaluate options and is ready to start installing Indoor Air Quality sensors around the County.
3. Vehicles & Equipment
 - 3.1. The decentralized approach to vehicle purchasing & maintenance for the County has been identified as an obstacle to improving efficiency and reducing the footprint of the County vehicle fleet. Having oversight of fleet decisions centralized in one office would greatly benefit the County from workload, cost, and organizational perspectives.
 - 3.2. The following steps have already been taken to improve future fleet performance:
 - 3.2.1. Evaluated several telematics services and completed a trial of Samsara fleet telematic software. This service is ready to install across the fleet and is awaiting funding decisions.
 - 3.2.2. Engaged with the Town of Jackson to utilize RTA Fleet Management Software to track our asset list in a single location.

- 3.2.3. Created new processes to aid in the purchasing of vehicles: a vehicle questionnaire to help develop bid requests, new bid sheets for vendors to fill out, direct engagement with local dealers to encourage local bids, as evaluation of vehicles to determine long-term costs, fuel usage, and GHG emissions as factors in purchasing decisions. This has led to the purchase of two HEVs and one PHEV
- 3.2.4. Drafted a new vehicle purchasing policy that will be submitted into the new operational policy guide that prioritizes alternative fuels, GHG reduction, and long-term costs in purchasing decisions.
- 3.2.5. Applying for programs, grants, and awards to improve fleet efficiency and EV charging infrastructure. To date, we have been awarded \$251,000 towards a new, more efficient snow groomer for Parks & Recreation as well as two Level 2 EV Chargers from Yellowstone/Teton Clean Cities.
- 3.2.6. Created a self-booking page for the shared Prius utilizing existing Microsoft licensing, allowing for optimized usage of the shared fleet vehicle. This system can be scaled up as new vehicles enter the shared pool.

4. Construction and Building Best Practices

- 4.1. We are developing a set of policies & best practices that govern new construction, retrofitting, and repair of facilities. This includes energy efficiency, passive features, considering long-term maintenance/utility costs, water conservation, and public health. These practices then need to be prioritized on par with cost.
- 4.2. Several of these policies have been drafted and will be submitted into the new operational policy guide in January 2025.
- 4.3. Projects are being evaluated for additional improvements and the suitability to use EMP funding, grant opportunities, and rebates to make energy efficiency projects both affordable and viable.

5. Water Conservation

- 5.1. Low-flow aerators have been installed at hand sinks across County facilities. Ongoing installations of aerators will continue at more remote locations.
- 5.2. Parks & Recreation is installing moisture sensors on several building landscaping irrigation systems.
- 5.3. Utilizing Energy Manager, we are tracking water usage across County operations to identify the biggest areas for water conservation.

6. Waste Diversion

- 6.1. The initial expansion of recycling & composting across County operations has been completed, though there are continuing opportunities to improve operations and will be in the future.
- 6.2. Since September 2023, programs have resulted in several new diversion streams in the County. Highlights include 1.5 tons of compostable food waste; 1 ton of e-waste, 3,750 K-Cups; 200 lbs. of batteries; 180 lbs. of toner cartridges; and 307 lbs. of mixed media cases.
- 6.3. General Services Director and SC have developed a hierarchy of reuse of furniture and fixtures: 1st reuse internally, then sell, then donate, then recycle, and finally dispose of items to the landfill.
- 6.4. Waste reduction methods such as reusable dish use, composting, and recycling are being implemented at County gatherings/events.
- 6.5. New operational policies have been proposed: mandating recycling & waste diversion by staff in County operations; and mandatory construction & demolition waste diversion by contractors working on County projects.

7. Purchasing Policies and Practices

- 7.1. This is an ongoing process. Meetings have been held with several vendors to improve the sustainability of products they provide. Highlights include vendors providing recycled content office paper and paper towels at County facilities. Future service contracts will include chemical & supply sustainability as factors in awarding decisions.

8. Training and Outreach

- 8.1. The public sustainability webpage and the internal SharePoint site have been created and updated.
- 8.2. A GIS map of waste collection locations has been developed tracking materials collected, container size, pickup frequency, wildlife controls, and hauler costs. This is available to County departments and staff to inform future waste decisions for cost savings and diversion expansion.
- 8.3. The shared vehicle self-booking page is available on the internal SharePoint site for staff use.

- 8.4. Presented a Lunch & Learn along with JoJo Denmark of ISWR on June 6th, discussing recycling and composting directly with staff.
- 8.5. Working with several other government entities and NGOs as a representative of the County, seeing where our internal operations align and where we can achieve common goals.

Area of Focus: Diversity, Equity, and Inclusion

Goals:

1. Create awareness among County staff for Diversity, Equity and Inclusion (DEI)
2. Establish a Core DEI Team
3. Develop Practices/Policies
4. Create and convene a community group that includes non-profits, businesses, and community members for sharing best practices that meets bi-annually or annually.



Updates

The committee issued an RFP for DEI training for those in county leadership roles. Starting with those in leadership roles will give that group a common understanding and language around DEI concepts and equip the group with a DEI toolkit that will be useful to have as training for all county employees rolls out in phase two. We received over 35 responses to the RFP. In the process of reviewing RFPs, HR Director Scott Miller announced his resignation. The committee paused its review, deciding that it was important to wait until there was a new HR Director in place to coordinate the training. The committee is hopeful that the work will resume in early 2024.

As of July 2024, the DEI Area of Focus has no additional updates. The County still has not hired a HR Director and the group lost one of its other members. This Area of Focus will again be picked up in the fourth quarter of calendar year 2024.



Area of Focus: Land and Ecosystem Stewardship

Purpose: Align efforts to address the community's land and ecosystem stewardship goals as defined in the Jackson/Teton County Comprehensive Plan Chapter 1. Stewardship of Wildlife, Natural Resources, and Scenery.

Goal 1: Modernizing the Teton County Scenic Preserve Trust

December 2023 Updates

1. Consultant Services – Staff have drafted a Request for Proposals (RFP) to seek consultant services to reevaluate the purpose, operational standards, and staffing of the TCSPT. The draft RFP is scheduled for presentation to the Board on December 18, 2023. If the Board approves the RFP for public release, then staff will release the document in January 2024 and bring a recommendation to the Board in February/March 2024.
2. As drafted, the RFP does not include the evaluation of environmental assessments (environmental analysis) related to individual TCSPT decisions. Staff recommends that a separate RFP be developed, if necessary, to seek these services after the first consultant is hired for the review of the Trust. We believe that the first consultant will help to identify the next steps, including the qualifications necessary for on-call consultant services, which will potentially be performed by a different consultant with different expertise. The term of the on-call services for evaluation of environmental assessment (environmental analysis) is also likely to be of greater duration, while evaluation of the purpose, operational standards, and staffing of the TCSPT is a short-term project.
3. The draft RFP for the first consultant hired, in staff's recommendation, will have expertise in land trust governance and conservation easement management best practices. The second consultant will most likely have education and expertise in the areas of environmental sciences, natural resources, biology, or ecology

July 2024 Updates

Goal One: Modernizing the Teton County Scenic Preserve Trust – utilize consultant services to ensure the BCC has access to the necessary expertise to successfully evaluate environmental assessments related to TCSPT decisions and to reevaluate the purpose, operational standards, and staffing of the TCSPT.

1. Consultant Services – Staff drafted and publicized a Request for Proposals (RFP) to seek consultant services to reevaluate the purpose, operational standards, and staffing of the TCSPT. Staff received three proposals, which were reviewed and scored by staff. Two firms were selected to move forward with interviews (Y2 Consulting and GSBS Consulting). Staff interviewed the two firms and will be recommending the firm GSBS Consulting. Staff are working with GSBS Consulting and the County Attorney's Office on a contract, which will be presented to the Board in August 2024. This work is expected to be completed by the end of December 2024.
2. The GSBS Consulting contract will focus on land trust governance and conservation easement management best practices.
3. The proposal does not include the evaluation of environmental assessments (Environmental Analysis) related to individual TCSPT decisions. Staff recommends that a separate RFP be developed, if necessary, to seek these services after the first consultant completes their review of the Trust. The first consultant will help to identify the next steps, including the qualifications necessary for on-call consultant services, which will potentially be performed by a different consultant with different expertise. The term of the on-call services for

evaluation of environmental assessment (Environmental Analysis) is also likely to be of greater duration, while evaluation of the purpose, operational standards, and staffing of the TCSPT is a short-term project.

Goal 2: Engaging on State Trust Lands

December 2023 Updates

1. An RFP for lobbyist services was released on 11/8/23 and Nick Agopian will be before the BCC today, 12/11/23, to discuss his response and potential terms of a working agreement.
2. The Board has also taken the lead in this effort independent of staff. The Board has engaged on state lands along Highway 390, Munger Mountain, and the Kelly parcel.

July 2024 Updates

Goal Two: Engaging on State Trust Lands – prioritize land protection and encourage development that aligns with the Comp Plan and local values to the greatest extent feasible. Coordinate with partners with respect to land use planning, legislative relations, public communications, and land protection.

1. The Board is taking the lead in this effort independent of staff. The Board has engaged on state lands along Highway 390, Munger Mountain, and the Kelly parcel.

Goal 3: Evaluating structural issues and options for better achieving the stewardship goals of the Comprehensive Plan

December 2023 Updates

1. Long-Range Planning currently includes two jointly founded positions, and one County-only position:
 - 1.1. Principal Long-Range Planner (Joint) – Ryan Hostetter
 - 1.2. Associate Long-Range Planner (Joint) – Claire Lazas
 - 1.3. Associate Long Range Planner (County) – Erin Monroe
2. Consultant services are used to provide additional capacity and areas of expertise as needed on specific projects.
3. The Town of Jackson has tasked their Ecosystem Stewardship Administrator to investigate indicators related to ecosystem stewardship as outlined in the Joint Comprehensive Plan Common Value 1. This work is being fully sponsored by the Town of Jackson.
4. Staff are working with EcoConnect/Megan Smith on updated natural resource Land Development Regulations (LDRs). Staff have provided initial feedback and comments and will continue to meet with Ms. Smith to further refine the working documents. A staff draft has been prepared and the next steps include review of the draft with stakeholders for feedback this winter.
5. Project will include new Natural Resources Overlay (NRO) mapping with a tiered system of protection so that the most critical habitat and movement corridors receive the highest level of protection and site-specific study. While all habitat within Teton County has habitat value, the mapped tiers were developed based on suitable habitats of focal species as directed by previous work efforts completed by 2018. New maps are planned to be included in the County's GIS as a new NRO layer, if adopted.
6. When adopting this Goal Three, the Board recognized staffing limitations; the Department recently hired Associate Long-Range Planner, Claire Lazas, who has started working with Ms. Smith on this project with the guidance of Ryan Hostetter. Chandler Windom and Hamilton Smith have also provided feedback for this project and will review the draft Natural Resources LDRs for practicality and consistency with current practices, as needed.

7. Draft language will also be shared with a list of stakeholders and organizations that were involved in the 2018 effort on this topic, for those willing to remain involved.
8. Public release of the draft LDRs are anticipated for spring and summer of 2024 pending the outcome of the stakeholder and public comment period prior to scheduling the item for formal hearings.

July 2024 Updates

Goal Three: Evaluating structural issues and options for better achieving the stewardship goals of the Comprehensive Plan – consider Planning Department annual work plan and habitat vegetation mapping as foundational elements (i.e., consider high priority natural resource updates and habitat protection LDRs in workplan, ensure habitat vegetation mapping supports natural resource LDRs, and ensure that professional resources are available to monitor, analyze and update vegetation maps).

1. Long-Range Planning currently includes one jointly funded position, and one County-only funded position:
 - 1.1. Principal Long-Range Planner (Joint) – Ryan Hostetter
 - 1.2. Associate Long Range Planner (County) – Erin Monroe
 - 1.3. Associate Long-Range Planner – **Position eliminated in FY25 Budget**
2. Consultant services are used to provide increased capacity and areas of expertise as needed on specific projects.
3. The Town of Jackson has tasked their Ecosystem Stewardship Administrator to investigate indicators related to ecosystem stewardship as outlined in the Joint Comprehensive Plan Common Value 1. This work is being fully sponsored by the Town of Jackson.
4. Long-Range Planning staff continue to work to update the tiered habitat mapping and other natural resources regulations with consultant Megan Smith from Eco Connect Consulting. The proposed regulations will include new Natural Resources Overlay (NRO) mapping with a tiered system of protection so that the most critical habitat and movement corridors receive the highest level of protection and site-specific study. A draft of the tiered mapping has been developed based on vegetation and wildlife habitat, and a draft of the proposed new LDRs are currently under review by the stakeholder group.
5. Public release of the draft LDRs are planned for late summer of 2024 pending the outcome of the stakeholder review.