

Special Town Council Workshop

December 18, 2019

8:00 AM

The Grand View Lodge at Snow King Resort

537 Snow King Loop Road

NOTICE: THIS MEETING WILL NOT BE LIVED STREAMED. AN AUDIO-ONLY RECORDING WILL BE AVAILABLE WITHIN 3 DAYS OF THE MEETING. **PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING.**

I. CALL TO ORDER AND ROLL CALL

II. WORKSHOP ITEMS:

- A. Lighting Request for Winter Wonderland on the Town Square
- B. Future Funding of Local Government

III. ADJOURN

Adjourn meeting to executive session to consider matters concerning litigation to which the governing body is a party or proposed litigation to which the governing body may be a party in accordance with Wyoming Statute 16-4-405(a)(iii).

Please note that at any point during the meeting, the Mayor and Council may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.



TOWN OF JACKSON TOWN COUNCIL AGENDA DOCUMENTATION

PREPARATION DATE: December 17, 2019

MEETING DATE: December 18, 2019

SUBMITTING DEPARTMENT: Town Clerk

DEPARTMENT DIRECTOR: Roxanne DeVries Robinson

PRESENTER: Carl Pelletier, Special Events Coordinator

SUBJECT: Winter Wonderland – Additional Lighting Request

PURPOSE STATEMENT

The Town Council approves requests for use of George Washington Memorial Park.

BACKGROUND/ALTERNATIVES

Grand Teton Skating Association (GTSA), a local non-profit, is requesting Council permission to install a “Holiday Living Ornamental Arch Sculpture” with white LED lights at the entrance of the skating rink in the Town Square.

The arch measures 9 feet tall and approximately 8 feet wide. It is constructed of a metal frame wrapped with weather resistant string that is covered with iridescent beads. The arch contains 520 LED bulbs that are a mix of cool white and warm white bulbs. Powering the lights on the arch requires a standard 120 volt outlet.

The applicant is requesting to place the arch just outside of the ice rink, so that skaters enter the ice rink by going through the lighted arch. The applicant is requesting to place the arch for the duration of the permitted skating operation, which could begin as early as December 26, 2019 and run until March 20, 2020. The applicant is requesting that the arch be illuminated each night of the week during operating hours from dark until 9:00 P.M. When the ice skating rink is not in operation, the arch would not be illuminated.

The applicant would purchase the arch and be responsible for the installation, use and off-season storage.

This request is essentially seeking the Council’s permission to erect a lighted arch at the entrance of the ice rink for the winter season while the skating rink is in operation.

There would not be any staff impact and the financial impact would be minimal (use of electricity to power the LED lights). The applicant has previously been granted permission to access electricity in the Town Square. The applicant currently uses colored lighting displayed on the ice rink in the evenings during operation.

The applicant is seeking numerous approvals from the Town including:

- Additional access to electricity in the park.
- The placement of an illuminated arch in the Town Square located at the entrance of the ice rink.

STAKEHOLDER ANALYSIS

This additional lighting request has not been presented to various town departments.

COMPREHENSIVE PLAN ALIGNMENT

This event aligns with our Quality of Life which is important to our community. We have always been a diverse community that supports a variety of lifestyles and employment opportunities, and we welcome others to share in the enjoyment of our ecosystem and western mountain lifestyle. Residents and visitors have become accustomed to high-quality social, cultural, and recreational services. Continuing to provide these services in a manner that better achieves our Vision will enhance the livability and appeal of our community.

ATTACHMENTS

Image of arch
Specifications of Arch

FISCAL IMPACT

Minimal

STAFF IMPACT

None

LEGAL REVIEW

N/A

RECOMMENDATION

Should Council wish to approve the request, staff recommends the following motion:

SUGGESTED MOTION

I move to approve the request made by Grand Teton Skating Association for the placement of an illuminated arch located at the entrance of the ice skating rink on the Town Square during the Winter Wonderland Special Event.

Holiday Living 108-in Ornamental Arch Sculpture with White LED Lights

Product Information

Use this lighted arch to crest a grand entrance around doorways or walkways. Maybe purchase multiples to make a lighted twinkling tunnel.

- 520 LED bulbs that are a mix of cool white and warm white bulbs, 52 of which are random twinkle
- Metal frame is wrapped with weather resistant string that is covered with iridescent beads
- Recommended for outdoor use
- 72 In lead wire
- Study metal base and metal stakes included for stability
- LED bulbs are cool to the touch when lit
- Assembled size 108 In. tall and 100 In. wide
- Input 120 V/3 W/0.21 A output 29 V/26 W/0.9A
- Knock down construction for easy storage

CA Residents: [Prop 65 WARNING\(S\)](#)

UNSPSC	30221000
Type	Sculpture
Mounting Type	Freestanding
Sub-Brand	none
Sound Effect	N/A
Legend	none
Primary Material	Metal
Assembled Height (Inches)	108
Assembled Width (Inches)	108
Assembled Depth (Inches)	12
Assorted	No
Musical	No
Animatronic	No
Lighted	Yes
Bulb Type	LED
Light Color	White
White Light Shade	Cool white and warm white
Light Pattern	Twinkling

Replacement Bulbs and Fuses Included	Yes
Weather Resistant	Yes
Smartphone/Bluetooth Enabled	No
Power Source	Electrical outlet
Cord Length (Feet)	6
Batteries Included	N/A (not battery-operated)
Color/Finish Family	Multiple colors/finishes
Manufacturer Color/Finish	Beaded String
Package Quantity	1
Lowe's Exclusive	Yes
Warranty	1-year limited
Theme/Design	Ornamental arch
Works with Amazon Alexa	No
Works with Apple HomeKit	No
Works with SmartThings	No
Wi-Fi Compatibility	No
Bluetooth Compatibility	No
App Compatibility	N/A
Works with iOS	No
Works with Android	No
Voice Controlled	No
Hub Required	No
Battery Type	N/A (not battery operated)
Use Location	Indoor/Outdoor
CA Residents: Prop 65 Warning(s)	Yes



Holiday Living 108-in Ornamental Arch Sculpture with White LED Lights



TOWN OF JACKSON

WORKSHOP DOCUMENTATION

SUBMITTING DEPARTMENT: Community Development

PRESENTERS: Larry Pardee & Tyler Sinclair

WORKSHOP DATE: December 18, 2019

SUBJECT: Predictable Funding of Local Government Framework

PURPOSE OF WORKSHOP ITEM

The purpose of this item is for Council to consider a historical perspective on expenditures and revenues, and to provide direction on pursuing diverse, increased and sustainable funding sources above and beyond current funding streams.

DESIRED OUTCOME

The desired outcome is for Council to have discussion, provide feedback, and give direction on next steps for work on Predictable Funding of Local Government.

BACKGROUND

At the 2019 Town Council Retreat, Council identified priorities for the next two years. Staff and Council worked to provide goals for each priority, related strategies and tactics for moving forward. At the July 15, 2019, regular Town Council meeting, staff and Council reviewed progress on priorities and made a motion to direct staff to begin work on Priority #3, Predictable Funding of Local Government. At the August 19, 2019 Town Council Workshop, staff provided a 4-Phase Framework addressing Priority #3, anticipating further discussion at future meetings. Today's meeting will cover Phases 1 and 2.

MEETING AGENDA

8:00AM-12:00PM: Predictable Funding of Local Government Phases 1 and 2.

Staff will walk Council through a historical look at expenditures and revenues, highlighting peaks and troughs, reasons for variances, and the big picture of what it all means. After each, Council will have time to discuss specific questions listed below. Staff would also like Council to review and reaffirm its goals regarding Priority #3 Predictable Funding of Local Government. Today will provide a thorough understanding of Phase 1 and Phase 2. Results from the next step in the framework, Phase 3, will be presented at Council's retreat in January.

AGENDA ITEM #1: Phase 1 – Identification, review and evaluation of historical and current expenditures from 2004-2020.

Two hours are allocated for staff to walk Council through trends in historical and current expenditures including where expenses fall in terms of the Potential, Planning and Potholes framework (included below), and if expenses are related to the Comprehensive Plan. Staff has attached the Expenditures Workbook that will be reviewed at the meeting, if Council would like to review prior but it is not expected.

Discussion Questions: Does Council understand where and how the Town spends its funds? Does Council have questions about historic or current expenditures?

AGENDA ITEM #2: Phase 2 – Identification, review and evaluation of historical and current revenues from 2004-2020. Attachment:

One hour is allocated for staff to walk Council through historical and current funding sources including a review of data trends, analysis of increases and decreases, if sources are sustainable or one time only, and

who authorizes various sources of revenue. Staff has attached the Revenues Workbook that will be reviewed at the meeting, if Council would like to review prior but it is not expected.

Discussion Questions: Does Council understand from where and how Town revenues are collected? Does Council have any questions about historic or current revenues?

AGENDA ITEM #3: Discussion of Goals

Thirty minutes is allocated for Council to discuss its goals around Priority #3 - Predictable Funding for Local Government. Previously, staff set a preliminary goal for Priority #3 as follows:

To diversify, increase, and develop sustainable funding for the Town of Jackson

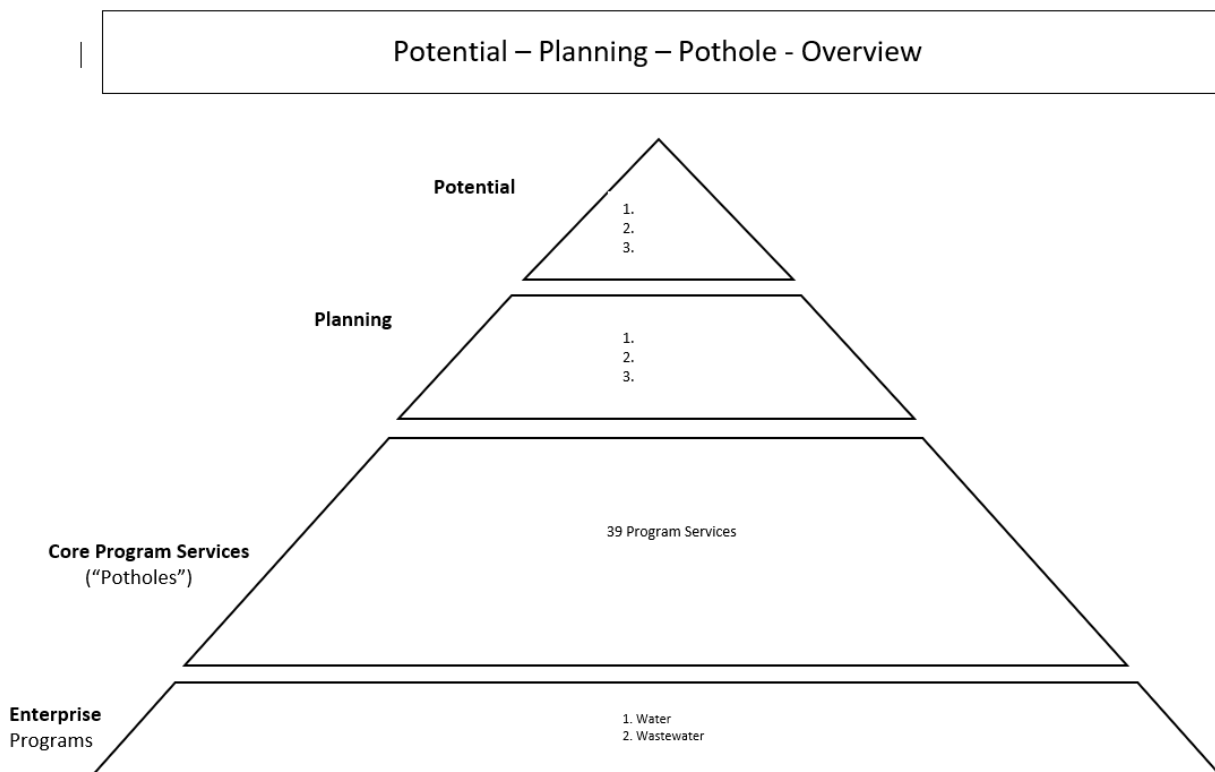
The purpose of this portion of the agenda is to allow time for Council discussion around the desired goal based upon what we learned today, and to ensure that next steps align with Council's desired outcomes.

Discussion Questions: Does Council want to diversify, increase, and find new sustainable streams of funding for the Town? Is the goal to increase revenue or could outcomes be achieved by reallocating existing revenue, shifting expenditures, or reducing levels of service? Is Council looking for sustainable sources of funding?

AGENDA ITEM #4: Framework for Completing Phase 3

Thirty minutes is allocated for Council to discuss the framework illustrated in the diagram below to ensure staff's continued work is aligned with Council's desired outcomes.

Discussion Questions: Is the framework below, breaking revenue and expenditures into Potential, Planning, and Potholes, an accurate framework for Council's understanding of Priority #3?



With input and answers from Council to the questions above, staff will continue work on Priority #3 - Predictable Funding of Local Government over the next six weeks to present Council with more information at the 2020 Retreat in January. Specifically, staff will work on Phase 3 and 4 as detailed below.

Phase 3 – Identification/Matching of Funding Sources with Expenditures

Staff will continue brainstorming and aggregating possible new sources of funding using the criteria and evaluation completed in Phases 1 and 2 to match appropriate funding sources with desired expenditures. Staff will also evaluate current fees and rates to create a fee schedule that updates at regular intervals. At the Council Retreat in January of 2020, staff will provide Council various possibilities and ask Council to determine what additional revenue would fund (i.e. program expansion, programs the Comp Plan calls for dedicated funding sources to support (housing, transportation, open space), other potential areas. At the retreat, staff will ask for direction in terms of what Council would like to fund, at what level, and through what potential sources of funding.

Phase 4 – Implementation Action Steps

Based upon outcomes of Phase 3, staff will determine action steps, create an associated timeline, and designate responsible parties to ensure timely implementation. Public comment will be taken during phase 4.

COMPREHENSIVE PLAN ALIGNMENT

In order to successfully implement the Comprehensive Plan, Council must set priorities, be strategic and be disciplined. A critical component is prioritizing and identifying the necessary level of funding to address desired goals, policies, and strategies. As a result, this project is critical to the successful implementation of the Comprehensive Plan. Specifically, dedicated funding sources are identified for open space, transportation and housing. In addition, many of the programs and strategies called for in the Plan come at an additional cost to the community that current funding levels cannot accommodate. Chapter 8 - Quality Community Service Provision calls for *“Timely, efficient and safe delivery of quality services and facilities in a fiscally responsible and coordinated manner.”*

STAKEHOLDER ANALYSIS

Stakeholders involved in this issue include Town Council wanting to pursue its highest priorities, Town of Jackson staff, carrying out the will of the Council to the best of its abilities, and the residents and guests of our community that will benefit from, and may be required to financially contribute to, actions taken that move our community forward in a positive ways.

FISCAL IMPACT

None at this time, above and beyond the Community Development Professional Services budget.

STAFF IMPACT

Staff resources have been added through the adoption of the FY21 Budget including a Public Engagement Specialist, Community Development Director and reorganization of the Town Manager, Assistant Town Manager and Planning Director jobs.

LEGAL ISSUES

Not applicable at this time.

ATTACHMENTS

Expenditures Workbook

Revenue Workbook

Council is welcome to but does not need to spend time with these attachments before the meeting.

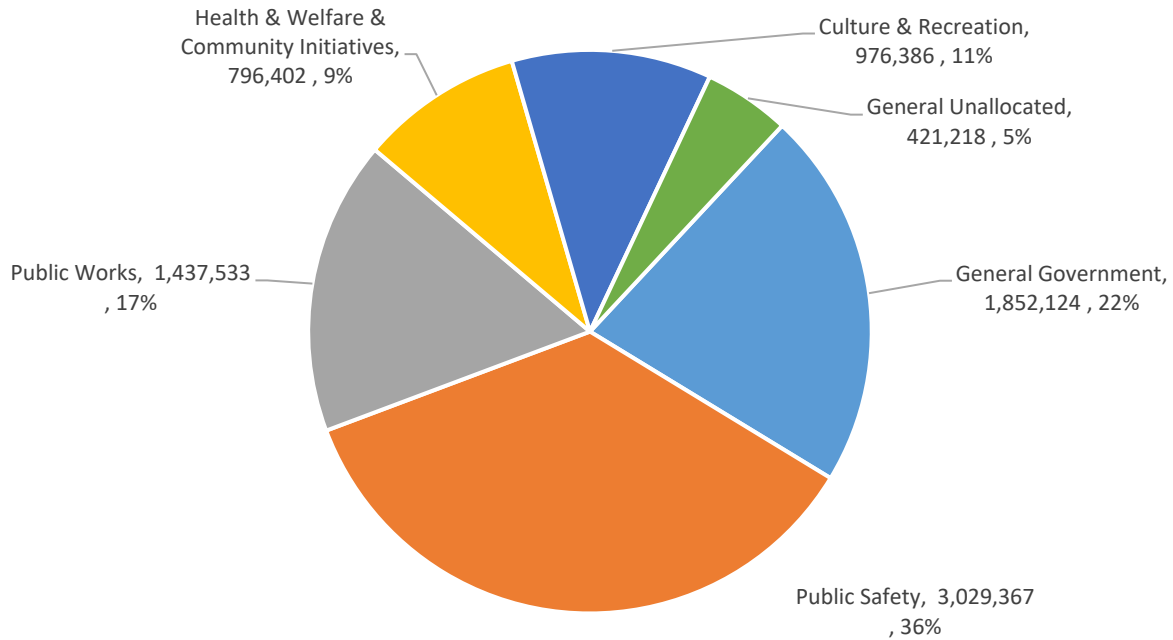
RECOMMENDATION

To direct staff to proceed with the Predictable Funding of Local Government Phases as described in this staff report.

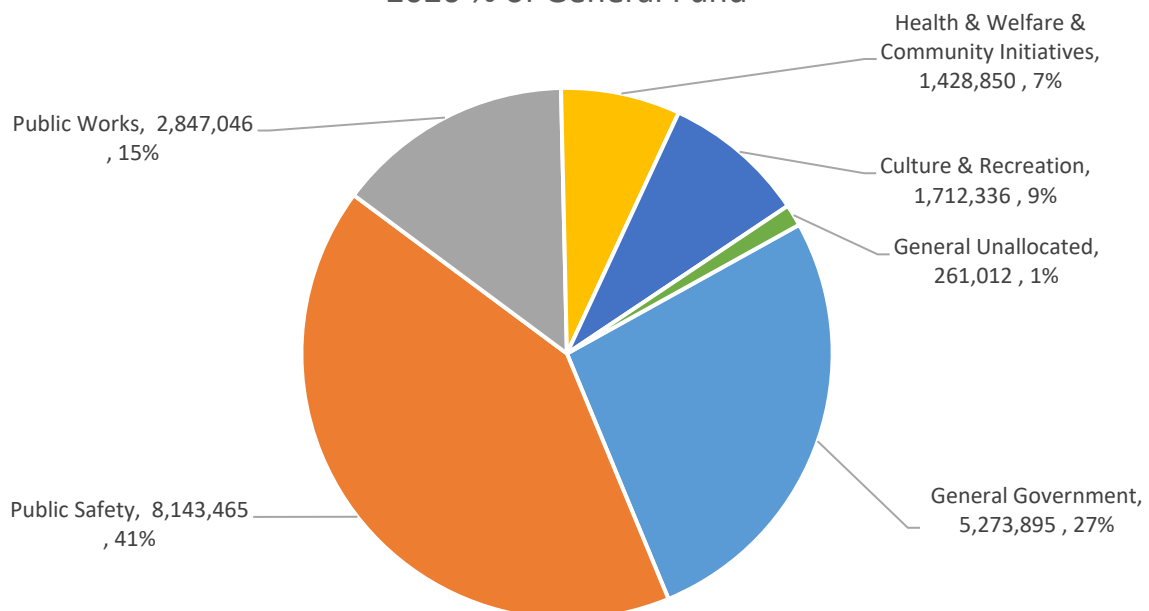
SUGGESTED MOTION

I move to direct staff to proceed with the Predictable Funding of Local Government Phase 3 —Identification/ Matching of Funding Sources with Expenditures— as described in this staff report based upon direction provided by Council at this meeting.

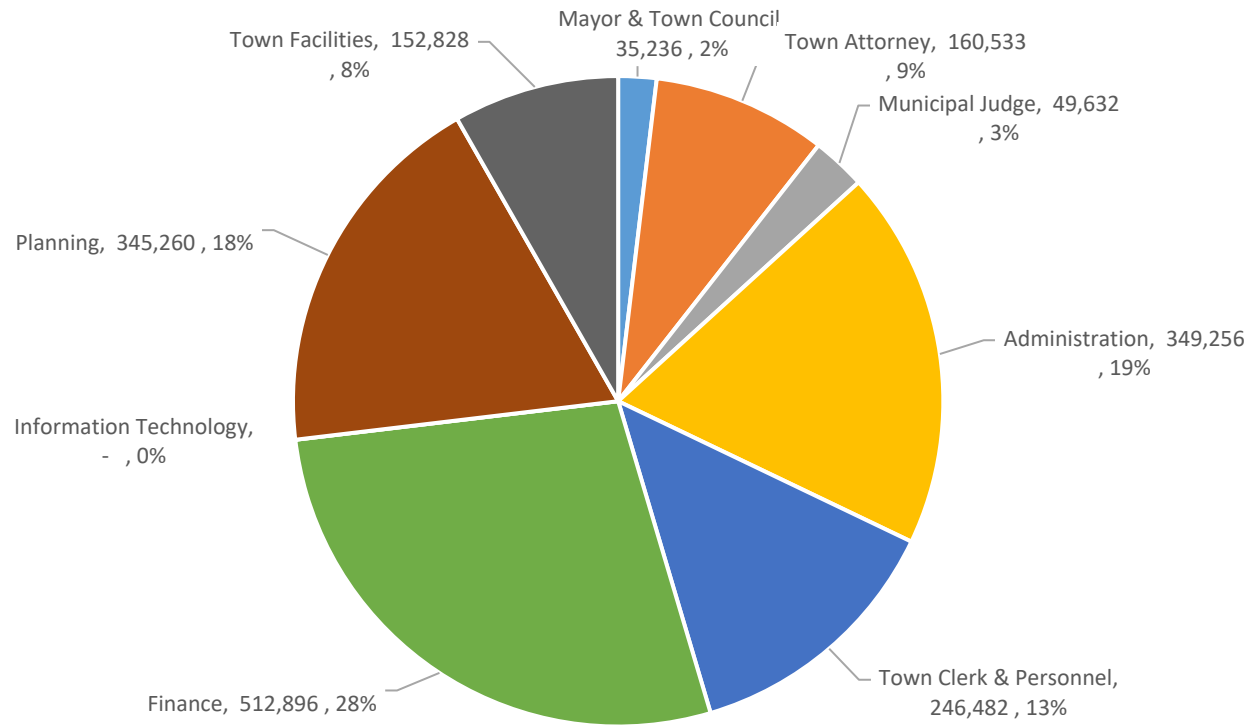
2004 % of General Fund



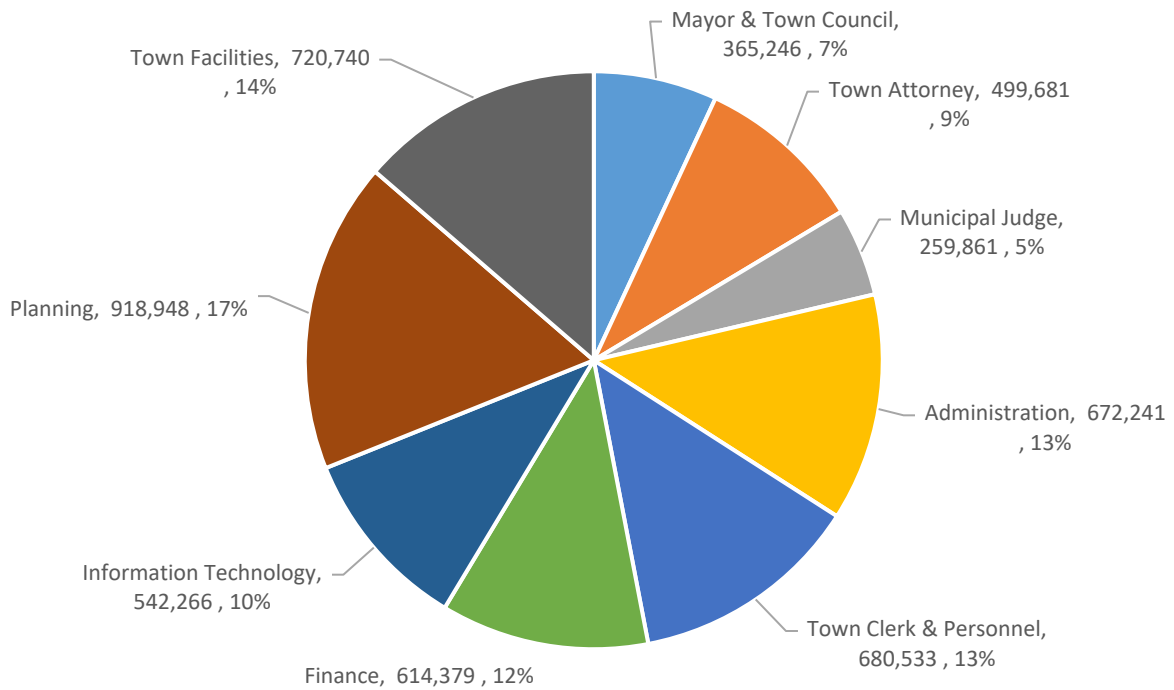
2020 % of General Fund



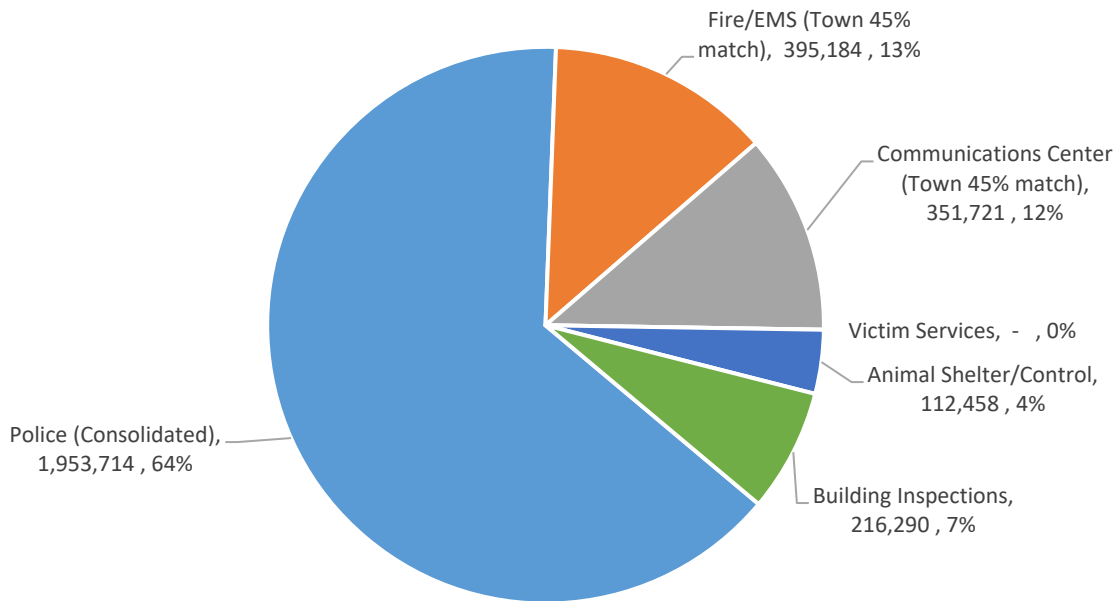
2004 % of General Government



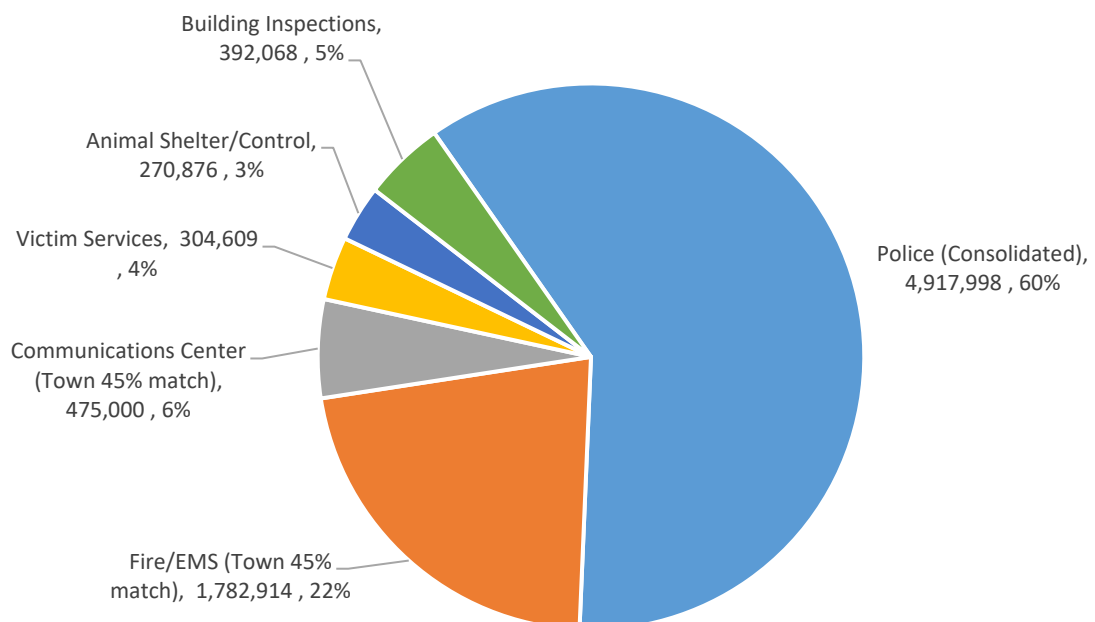
2020 % of General Government



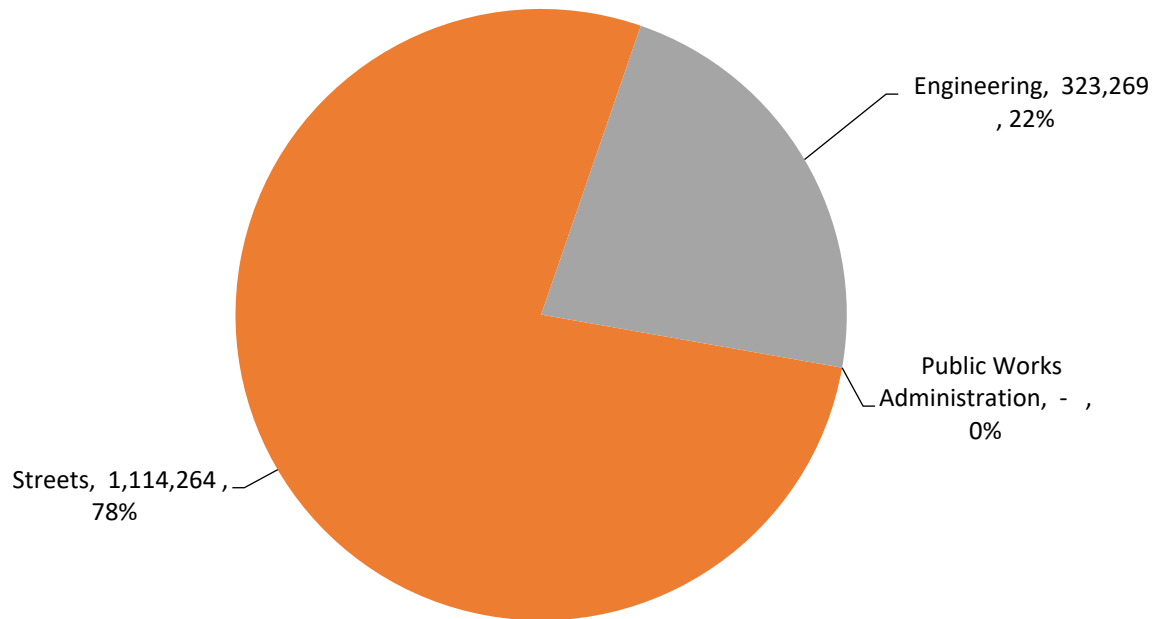
2004 % of Public Safety



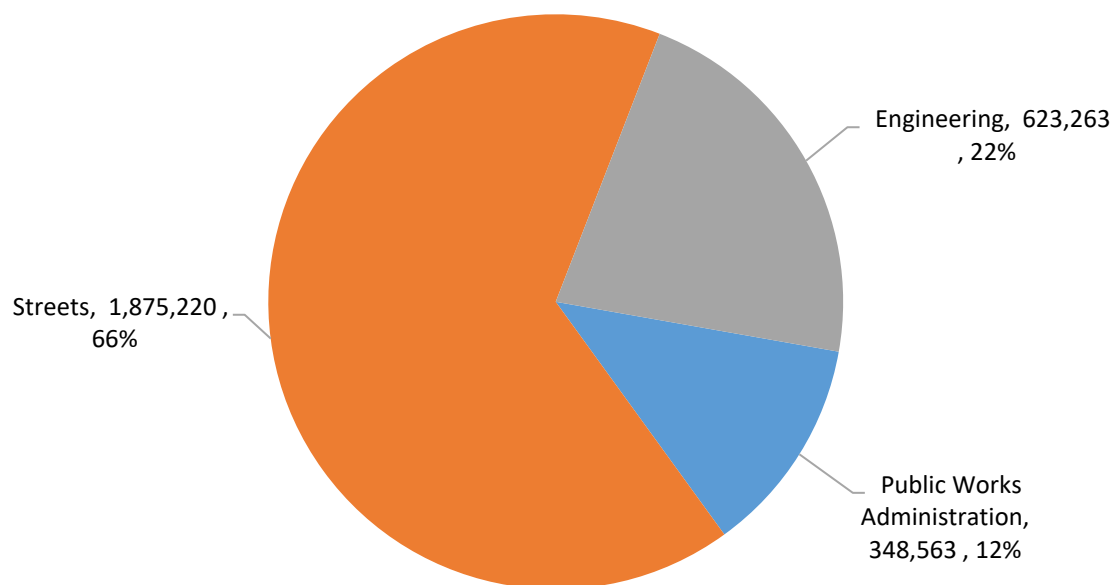
2020 % of Public Safety



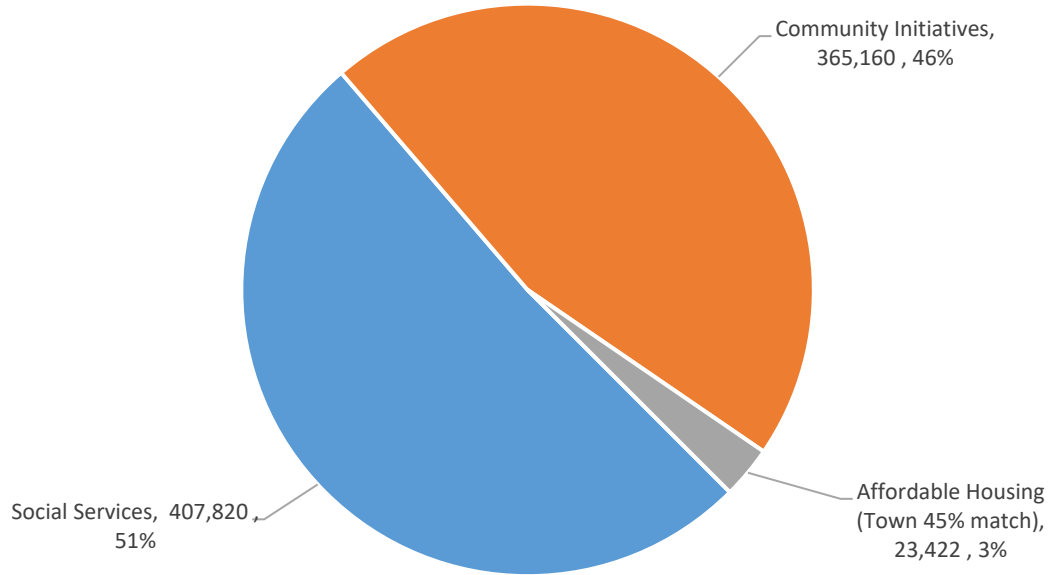
2004 % of Public Works



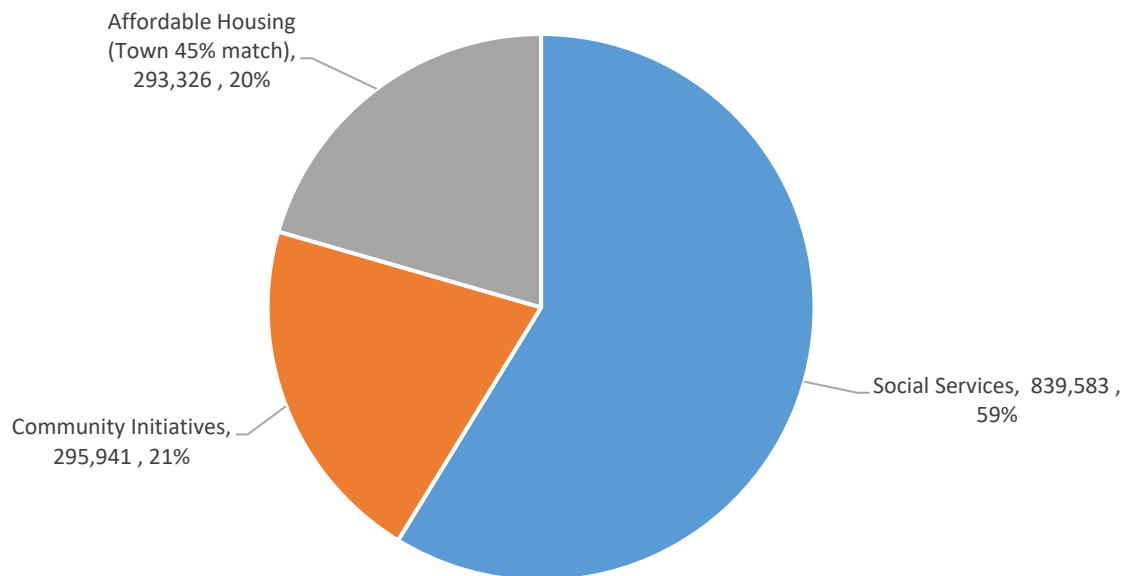
2020 % of Public Works



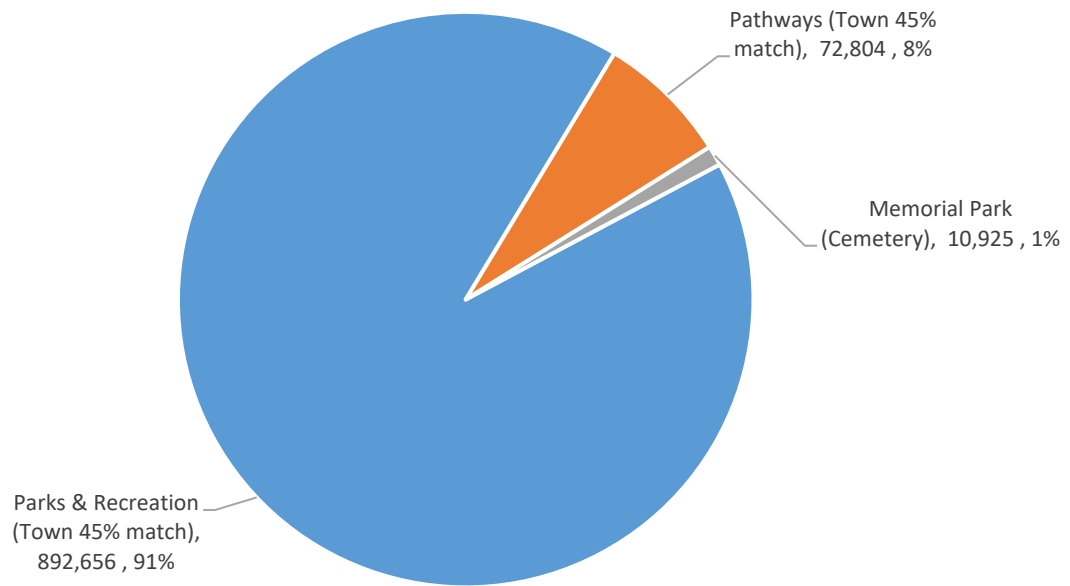
2004 % of Community Development



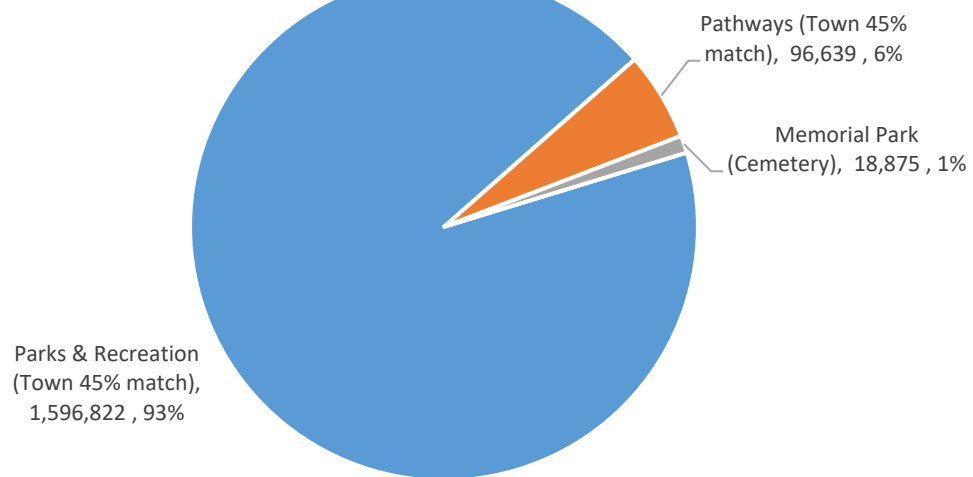
2020 % of Community Development



2004 % of Culture & Recreation

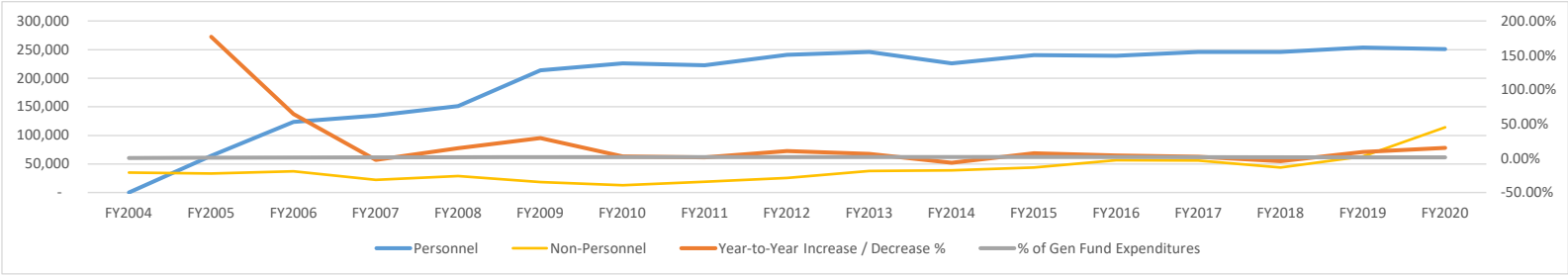


2020 % of Culture & Recreation



Mayor & Town Council

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel		64,488	123,755	134,991	151,136	214,242	226,111	222,924	241,095	245,935	226,096	240,562	239,427	246,291	245,898	253,686	251,223
Non-Personnel	35,236	33,218	37,019	22,076	28,688	18,262	12,592	18,765	25,679	37,480	38,825	43,934	56,327	55,794	43,575	62,990	114,023
Total	35,236	97,706	160,774	157,067	179,824	232,505	238,703	241,690	266,774	283,414	264,921	284,496	295,754	302,085	289,473	316,675	365,246
Year-to-Year Increase / Decrease %		177.29%	64.55%	-2.31%	14.49%	29.30%	2.67%	1.25%	10.38%	6.24%	-6.53%	7.39%	3.96%	2.14%	-4.17%	9.40%	15.34%
% of Gen Fund Expenditures	0.36%	0.94%	1.51%	1.23%	1.16%	1.88%	1.80%	1.86%	1.96%	2.02%	1.67%	1.73%	1.60%	1.57%	1.41%	1.44%	1.48%
Full Time Equivalents (FTE's)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax

Programs (use drop-down list): 1- 4- Functions (if needed): Involved in all programs.
2- 5-
3- 6-

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Yes - State requires for incorporated cities. Town could decide to unincorporate

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

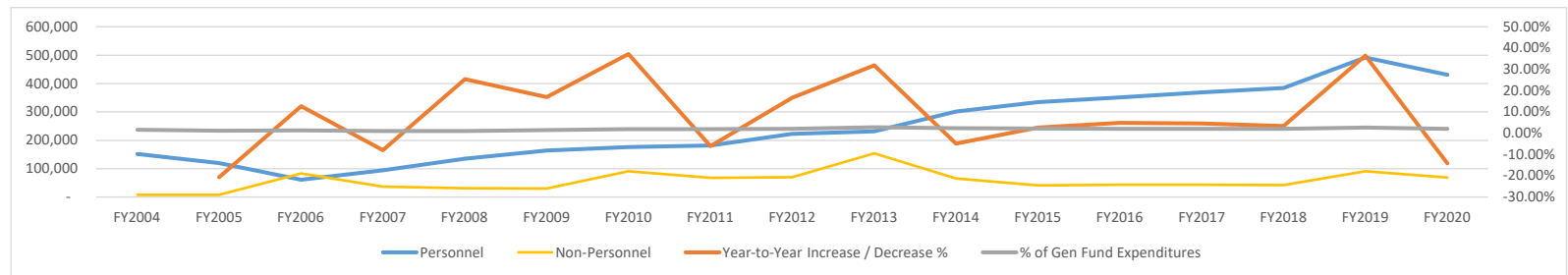
Council and Community

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 meetings.
- 2 Town Council travel and meetings has increased significantly over the years.
- 3 IT costs up for streaming of Council meetings since FY14
- 4
- 5

Town Attorney

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	152,129	119,316	60,226	94,894	135,125	164,628	175,846	182,240	222,764	231,851	301,404	335,285	350,951	369,570	384,435	491,467	431,340
Non-Personnel	8,404	8,018	83,288	37,259	30,730	29,523	90,521	68,040	69,534	153,980	65,458	41,140	43,644	42,998	42,215	90,894	68,341
Total	160,533	127,334	143,514	132,152	165,856	194,152	266,368	250,280	292,298	385,831	366,861	376,425	394,595	412,568	426,650	582,361	499,681
Year-to-Year Increase / Decrease %		-20.68%	12.71%	-7.92%	25.50%	17.06%	37.20%	-6.04%	16.79%	32.00%	-4.92%	2.61%	4.83%	4.55%	3.41%	36.50%	-14.20%
% of Gen Fund Expenditures	1.64%	1.23%	1.35%	1.03%	1.07%	1.57%	2.01%	1.92%	2.15%	2.75%	2.31%	2.28%	2.14%	2.15%	2.08%	2.64%	2.02%
Full Time Equivalents (FTE's)	1.00	1.00	1.00	1.30	1.30	1.30	1.30	1.50	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax	

Programs (use drop-down list):	1- Joint - Affordable Housing 2- Community Development/Long Range Pla 3- Public Right-of-Way Maintenance	4- Records Request Management 5- Licensing 6- Municipal Court	Functions (if needed): The Legal Department, to varying degrees depending on department requests/demands, is involved in all programs
---------------------------------------	--	---	---

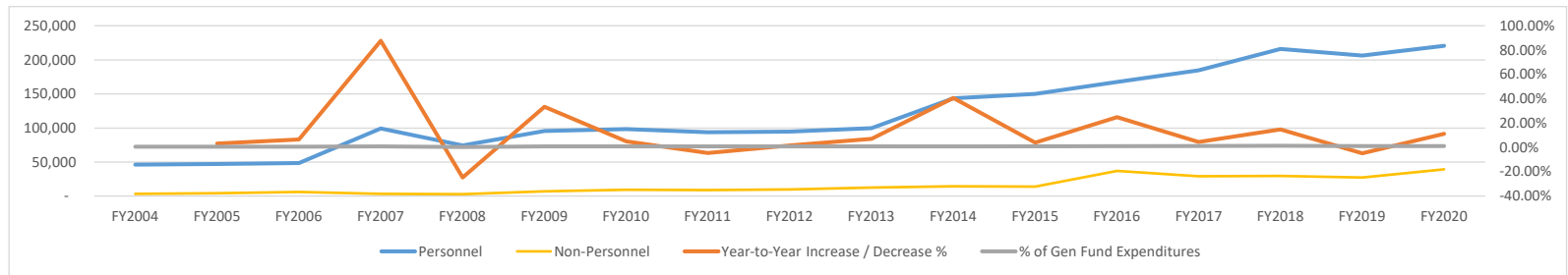
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required	
If yes by (Fed/State/Local/Other)	1 - 6: Depending on the program (and specific task required of the Department, the Program may variably be required by federal, state or local law; some combination of these; or by none.
Increase/Decrease - noted	State: FOIA request; Court must be Prosecuted; Have to Respond to Lawsuits; First Class Cities must appoint a Attorney; Title 15-7 require contracts/bidding/utility process

Level of Service: Who makes decision? (Council/Community/Staff/Other)	
Council, Staff	

Up to 5 Things you need to Know: Short/Concise bullet points only	
1	The Legal Department budget fluctuates significantly with litigation and, importantly, each case is not equal; one case may cause a larger fluctuation than another. It is noteworthy that the Legal Department is not in "complete control" of all of its workload or programs: we provide internal service as needed to our colleagues. There is a baseline of service to tend the Town and public's
2	needs always (contracts, requests for records, etc.) and then there is a slice of our work that ebbs and flows based on a variety of factors and Town Council's priorities.
3	Increase in FTE from 1 -3
4	2006: There was an increase in non-personnel and decrease in personnel with staffing change.
5	

Municipal Court

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	46,185	47,242	48,548	99,346	74,477	95,834	98,506	93,997	94,703	99,642	143,617	150,215	167,905	184,904	216,040	206,301	220,556
Non-Personnel	3,447	4,046	6,107	3,231	2,555	6,938	9,403	8,922	9,972	12,461	14,191	14,035	37,165	29,210	29,635	27,319	39,305
Total	49,632	51,288	54,655	102,578	77,032	102,772	107,909	102,920	104,675	112,103	157,808	164,250	205,070	214,114	245,675	233,620	259,861
Year-to-Year Increase / Decrease %		3.34%	6.57%	87.68%	-24.90%	33.42%	5.00%	-4.62%	1.71%	7.10%	40.77%	4.08%	24.85%	4.41%	14.74%	-4.91%	11.23%
% of Gen Fund Expenditures	0.51%	0.50%	0.51%	0.80%	0.50%	0.83%	0.81%	0.79%	0.77%	0.80%	1.00%	1.00%	1.11%	1.11%	1.20%	1.06%	1.05%
Full Time Equivalents (FTE's)	0.50	0.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.20	2.23	2.50	2.50	2.50

**Funding Sources:**

Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Fines & Forfeitures

Programs (use drop-down list):

1- Municipal Court
2-
3-
4- Functions (if needed): court serves others programs as well
5-
6-

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Town ordinance: current strcuture requires court function but could be removed and other/Circuit courts could handle prosecution
Increase/Decrease - noted State: reporting and timeline requirements exist since we provide Municipal Court

Level of Service: Who makes decision? (Council/Community/Staff/Other)

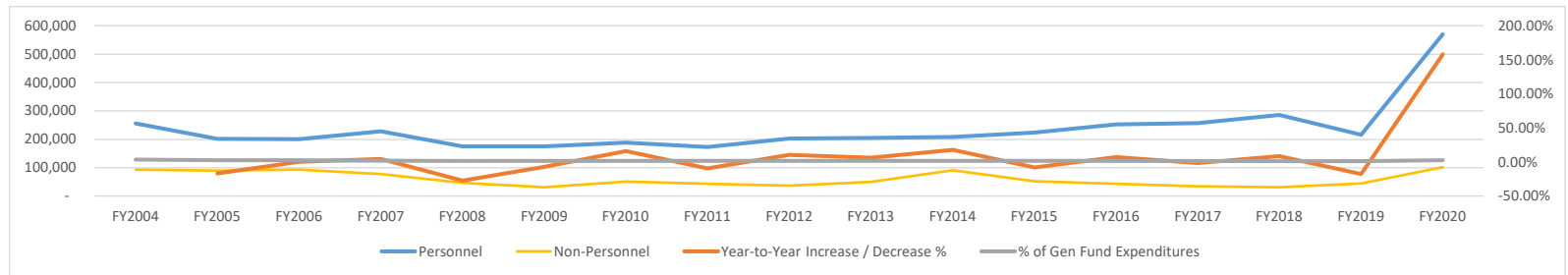
Staff: cancel court, schedule dates

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2014 added in full-time Court Clerk
- 2 2007 stopped writing tickets to Circuit Court, more revenue and staff time moved to Town; Case Increase (calendar year): 2008 - 700 > 2018 - 7,000; started posting tickets in Caselle 11/2008
- 3 2015 revamped municipal court to allow a broader spectrum of misdemeanor cases to be processed in that court that previously had been adjudicated in circuit court.
- 4
- 5

Administration

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	256,085	201,327	200,393	228,199	174,910	174,886	188,104	173,199	202,746	204,981	208,862	223,638	253,381	257,509	285,783	216,340	570,531
Non-Personnel	93,171	90,405	92,778	77,944	47,145	31,276	50,982	43,416	36,539	49,573	90,970	52,539	43,272	34,209	30,987	44,034	101,710
Total	349,256	291,732	293,172	306,142	222,055	206,162	239,086	216,614	239,284	254,554	299,832	276,176	296,653	291,718	316,770	260,375	672,241
Year-to-Year Increase / Decrease %		-16.47%	0.49%	4.42%	-27.47%	-7.16%	15.97%	-9.40%	10.47%	6.38%	17.79%	-7.89%	7.41%	-1.66%	8.59%	-17.80%	158.18%
% of Gen Fund Expenditures	3.57%	2.82%	2.76%	2.39%	1.43%	1.67%	1.80%	1.67%	1.76%	1.82%	1.89%	1.67%	1.61%	1.52%	1.55%	1.18%	2.72%
Full Time Equivalents (FTE's)	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00

**Funding Sources:** Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax

Programs (use drop-down list):

1- Community Development/Long Range Pla	4-	Functions (if needed): Involved in all programs.
2- Public Engagement - Participation & Outr	5-	
3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) State - does not require

Increase/Decrease - noted Town Ordinance - requires town administrator

Level of Service: Who makes decision? (Council/Community/Staff/Other)

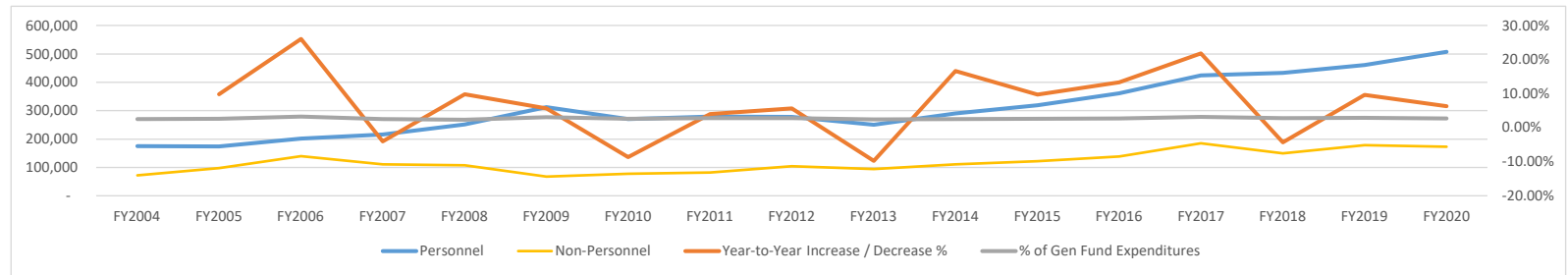
50/50 Council, Staff

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 Community Development and Public Engagement Added to Admin in FY20 Budget
- 2 Personnel Town Clerk Department Supports Administration
- 3 PIO shifted to Rox dept.
- 4
- 5

Town Clerk & Personnel

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	174,715	173,299	201,756	216,367	252,248	313,216	270,225	279,071	277,904	250,315	291,041	319,198	361,066	424,436	433,766	460,956	507,475
Non-Personnel	71,767	97,462	139,518	111,265	107,661	67,086	77,410	82,629	104,515	94,607	111,289	122,303	139,228	185,262	149,731	178,900	173,058
Total	246,482	270,762	341,274	327,632	359,909	380,302	347,635	361,700	382,418	344,922	402,330	441,502	500,295	609,697	583,496	639,856	680,533
Year-to-Year Increase / Decrease %		9.85%	26.04%	-4.00%	9.85%	5.67%	-8.59%	4.05%	5.73%	-9.81%	16.64%	9.74%	13.32%	21.87%	-4.30%	9.66%	6.36%
% of Gen Fund Expenditures	2.52%	2.61%	3.21%	2.56%	2.32%	3.07%	2.62%	2.78%	2.81%	2.46%	2.54%	2.68%	2.71%	3.17%	2.85%	2.91%	2.75%
Full Time Equivalents (FTE's)	3.00	3.00	3.00	3.00	3.00	3.50	3.00	2.80	2.80	2.20	3.00	3.00	3.50	3.50	3.56	3.56	4.06



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Liquor License Fees
Cemetery Fees

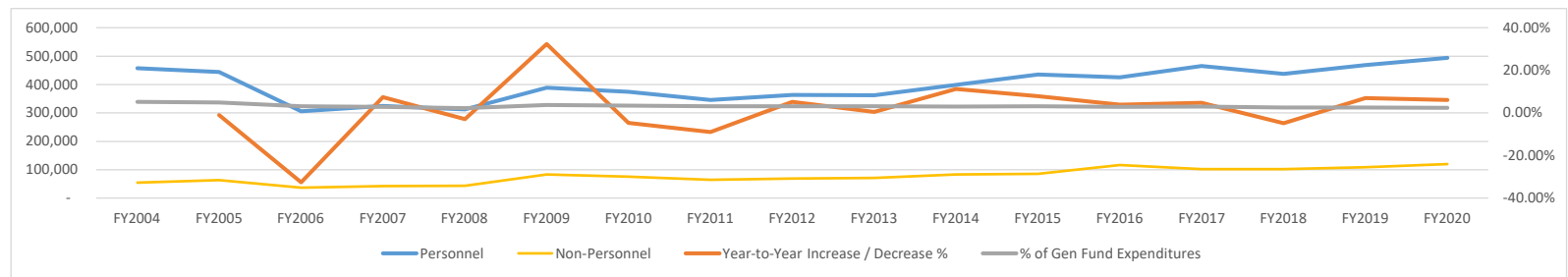
Programs (use drop-down list):	1- Code Enforcement	4- Public Engagement - Participation & Outreach	Functions (if needed): Involved in personnel/hr for every department/program
	2- Special Events	5- Cemetery	
	3- Licensing	6- Records Request Management	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required		
If yes by (Fed/State/Local/Other)	State Statute: Code Enforcement for Liquor Licensing; record retention requirements	amount of the Clerk's time, also time in meetings with legal staff and IT staff.
Increase/Decrease - noted	Federal: employee reporting requirements	

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Code Enforcement level of service is determined by the Town Council and Wyoming Legislature in terms of laws enacted. Special Events is Town Council. Liquor Licensing is Town Council. Public Engagement is Town Council. Cemetery is demand driven. Records request level of service is decided by the public making the requests.

Up to 5 Things you need to Know: Short/Concise bullet points only
1 Complexity of Liquor Licensing Continues to increase and take significant time.
2 .5 > 1.0 for PIO; FTE increase: special events/meeting/recruting time increase
3 Non-personnel increase for Recruitment and Retention due to the ever increasing number of positions, turnover in PD, START Bus staffing and onboarding
4 10/1/17 - Town brought employee housing management in-house. Increased duties without increase FTE or expenditure
5

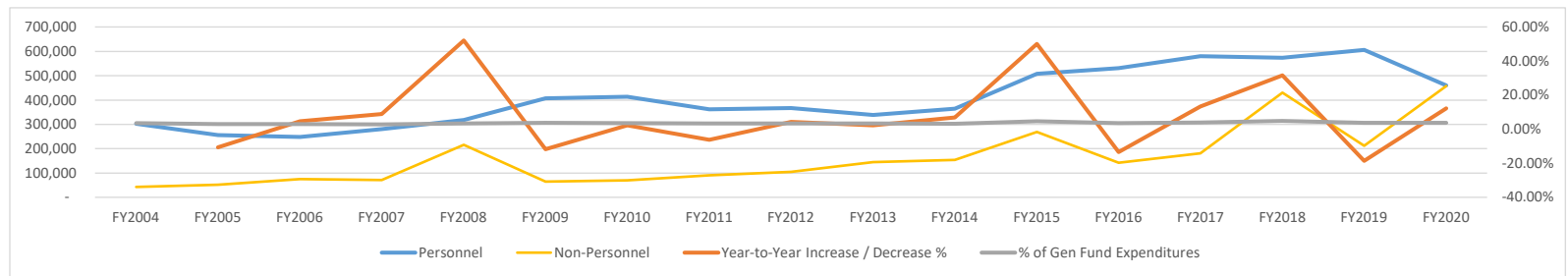
Finance																		
Expenditure Description	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted	
Personnel	458,248	444,476	305,304	325,287	312,866	389,569	374,928	345,965	363,500	362,708	399,651	435,712	425,246	466,123	438,190	469,515	494,464	
Non-Personnel	54,649	63,425	36,589	42,214	43,879	82,867	75,442	64,245	68,384	71,419	83,673	85,805	116,740	101,636	102,178	109,095	119,915	
Total	512,896	507,901	341,893	367,501	356,745	472,436	450,370	410,210	431,884	434,127	483,324	521,516	541,986	567,758	540,368	578,610	614,379	
Year-to-Year Increase / Decrease %		-0.97%	-32.69%	7.49%	-2.93%	32.43%	-4.67%	-8.92%	5.28%	0.52%	11.33%	7.90%	3.93%	4.76%	-4.82%	7.08%	6.18%	
% of Gen Fund Expenditures	5.24%	4.91%	3.22%	2.87%	2.30%	3.82%	3.40%	3.15%	3.17%	3.10%	3.05%	3.16%	2.94%	2.95%	2.64%	2.63%	2.48%	
Full Time Equivalents (FTE's)	4.30	4.30	4.40	4.40	4.40	4.50	4.50	4.00	3.80	3.80	4.30	4.30	4.30	4.33	3.99	3.99	3.99	



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County		
Sales Tax			
Business Licenses			
Programs (use drop-down list):	1- Licensing	4-	Functions (if needed): Fiscal management via budget and audit processes consume much time and is considered overhead to all programs.
	2- Employee Housing	5-	Internal services.
	3-	6-	
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required			
If yes by (Fed/State/Local/Other)	State: annual audit and budget process required		
Increase/Decrease - noted	State/Federal: employee filing requirements; grant reporting requirements		
Level of Service: Who makes decision? (Council/Community/Staff/Other)			
Staff regarding license requirements. State requires certain timely functions for budget and audit. Community: moved billing from quarterly to monthly			
Up to 5 Things you need to Know: Short/Concise bullet points only			
	1 FY2018 - Shifted FTE from Finance to Court and Planning (Short-term Enforcement) due to sharing positions and other program's expansion		
	2 10/1/17 - Town brought employee housing management in-house. Increased duties without increase FTE or expenditure		
	3 FTE Changes- 2004-2005: 1 IT FTE inside Finance before IT department created; how many meter readers in fte?		
	4 2004 - 1,600 Business Licenses; 2019 - 2,500		
	5 FY2009 - Audit moved from Town-wide to Finance		

Planning Department

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	302,285	255,976	247,986	280,591	318,812	407,229	413,690	362,594	367,937	338,849	364,713	508,468	531,418	581,316	573,713	606,607	461,050
Non-Personnel	42,975	52,435	74,891	71,239	216,569	65,272	69,617	90,523	105,232	145,438	153,453	269,472	141,812	181,689	430,759	211,699	457,898
Total	345,260	308,412	322,877	351,830	535,382	472,500	483,307	453,117	473,169	484,287	518,166	777,940	673,230	763,005	1,004,472	818,306	918,948
Year-to-Year Increase / Decrease %		-10.67%	4.69%	8.97%	52.17%	-11.75%	2.29%	-6.25%	4.43%	2.35%	7.00%	50.13%	-13.46%	13.33%	31.65%	-18.53%	12.30%
% of Gen Fund Expenditures	3.53%	2.98%	3.04%	2.75%	3.45%	3.82%	3.64%	3.48%	3.48%	3.46%	3.27%	4.72%	3.65%	3.97%	4.91%	3.72%	3.71%
Full Time Equivalents (FTE's)	5.00	5.00	5.00	4.70	4.70	4.70	4.70	4.30	4.00	4.00	5.00	5.00	5.00	5.25	5.25	5.25	4.25



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Local - General Sales Tax
Local - Fees and Licenses
Local - Teton County

Programs (use drop-down list):	1- Community Development/Long Range Planning	4- Public Engagement - Participation & Outreach	Functions (if needed):
	2- Building Safety & Security Inspection	5- LDR Code Enforcement	
	3- Licensing	6- Code Enforcement	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) 1 - no 2 - yes, State 3 - no 4 - yes, State 5 - yes, State 6 - no
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

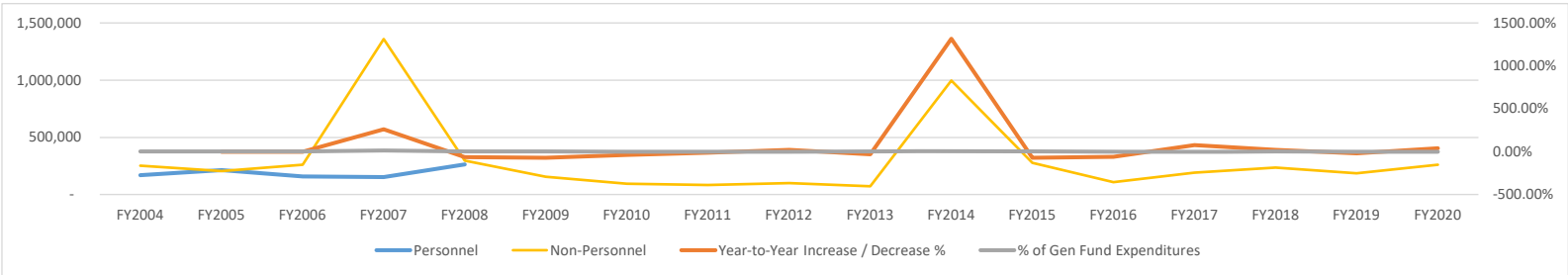
Council, Staff 1 - Council 2 - Council 3 - Council 4 - Council 5 - Council 6 - Council

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 2008 Increase in Professional Service to complete Comprehensive Plan
- 2 FTE's have not increased as Long Range Planning joint positions added are included in non-personnel, 2013 and 2015
- 3 Professional services increased beginning in 2013 related to adoption of Comp Plan and associated annual works plans
- 4 2015 increase in personnel due to being fully staffed
- 5 There has been no significant increase as % of total general fund budget

Town-Wide Services

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	169,288	214,793	156,975	150,654	261,814												
Non-Personnel	251,930	205,592	261,188	1,359,714	297,962	155,274	95,539	82,601	99,772	70,301	997,312	277,691	107,825	192,277	234,676	185,219	261,012
Total	421,218	420,386	418,163	1,510,369	559,776	155,274	95,539	82,601	99,772	70,301	997,312	277,691	107,825	192,277	234,676	185,219	261,012
Year-to-Year Increase / Decrease %		-0.20%	-0.53%	261.19%	-62.94%	-72.26%	-38.47%	-13.54%	20.79%	-29.54%	1318.63%	-72.16%	-61.17%	78.32%	22.05%	-21.07%	40.92%
% of Gen Fund Expenditures	4.31%	4.06%	3.94%	11.80%	3.61%	1.25%	0.72%	0.64%	0.73%	0.50%	6.29%	1.68%	0.58%	1.00%	1.15%	0.84%	1.05%
Full Time Equivalents (FTE's)																	



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax

Programs (use drop-down list):	1- 2- 3-	4- 5- 6-	Functions (if needed): Town-wide is catch all for various programs. The bulk of current expenditures are internships, public education, travel training, meetings and employee events.
--------------------------------	----------------	----------------	--

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

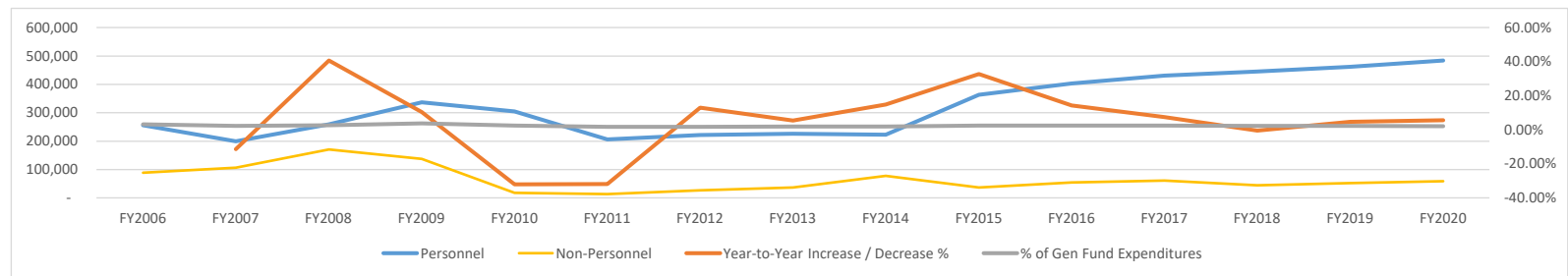
Various user groups involved here. Bulk of service is staff driven.

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 2007-2008 involved a pass-thru grant \$1.2 million
- 2 2014-2015 emergency landslide mitigation cost \$1.1 million
- 3 2017-2018 eclipse cost \$130k
- 4 No direct FTEs here but various staff administers the budget
- 5 Various insurance items posted here until 2008, then divvied out to individual departments

Information Technology

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel			256,174	199,292	259,327	336,794	304,913	206,554	222,123	226,148	223,459	364,141	404,143	431,148	445,700	461,830	483,837
Non-Personnel			88,387	106,231	170,725	137,906	17,848	13,284	26,517	36,252	78,203	36,456	53,914	61,215	44,383	51,727	58,429
Total	-	-	344,561	305,522	430,053	474,700	322,761	219,839	248,640	262,401	301,662	400,597	458,058	492,363	490,084	513,557	542,266
Year-to-Year Increase / Decrease %				-11.33%	40.76%	10.38%	-32.01%	-31.89%	13.10%	5.53%	14.96%	32.80%	14.34%	7.49%	-0.46%	4.79%	5.59%
% of Gen Fund Expenditures			3.24%	2.39%	2.77%	3.83%	2.43%	1.69%	1.83%	1.87%	1.90%	2.43%	2.48%	2.56%	2.39%	2.33%	2.19%
Full Time Equivalents (FTE's)			1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.60	3.60	3.60	3.60	3.60	3.60



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County Sales Tax

Programs (use drop-down list): 1- Patrol Operations 4- Sewer Utility Functions (if needed): IT is involved in programs/functions
 2- Parking Management 5- Water Utility
 3- Facilities Maintenance & Repair 6- Community Development/Long Range Pla

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
 If yes by (Fed/State/Local/Other) federal law enforcement requirements; State statute retention requirements
 Increase/Decrease - noted

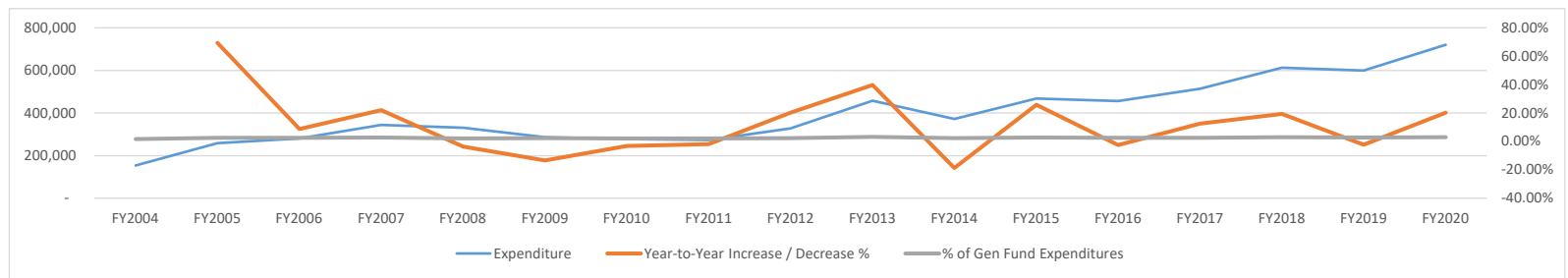
Level of Service: Who makes decision? (Council/Community/Staff/Other)
 50/50 council and staff

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2004-2005: 1 IT position under finance in FY04, 3.6 FTEs in FY20
- 2 Decrease in FY10 & 11 due to only one FTE at that time
- 3 Increase 1 FTE for Lee FY14
- 4 Increase .6 FTE for Shawn FY2015
- 5

Town Facilities

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Town Hall	116,547	127,802	130,526	162,016	143,628	118,371	126,331	112,388	133,969	154,169	98,935	118,761	124,080	141,766	166,407	178,420	154,190
PW Yard	-	91,932	107,259	137,143	134,568	106,446	106,347	111,089	134,748	148,581	162,886	194,518	147,657	140,911	168,230	136,693	227,369
155 Pearl St	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,100
Parks Maintenance Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,670
Vertical Harvest R&M	-	-	-	-	-	-	-	-	-	-	-	-	-	7,370	5,321	10,206	6,700
Snow King Sports & Events Center	-	-	-	-	-	-	-	-	1,060	10,879	15,228	40,480	40,636	44,495	98,386	63,521	138,780
Parking Garage	-	-	-	-	22,534	45,157	32,326	31,674	34,613	58,242	49,853	60,380	69,797	99,722	82,870	132,536	48,015
Public Amenities/Restrooms	36,280	39,209	43,708	44,639	30,650	17,120	12,738	17,614	23,582	86,414	45,312	54,128	74,094	79,394	92,548	78,153	69,916
Total	152,828	258,944	281,493	343,798	331,380	287,095	277,742	272,765	327,973	458,285	372,214	468,266	456,264	513,658	613,763	599,528	720,740
Year-to-Year Increase / Decrease %		69.44%	8.71%	22.13%	-3.61%	-13.36%	-3.26%	-1.79%	20.24%	39.73%	-18.78%	25.81%	-2.56%	12.58%	19.49%	-2.32%	20.22%
% of Gen Fund Expenditures	1.56%	2.50%	2.65%	2.69%	2.14%	2.32%	2.09%	2.10%	2.41%	3.27%	2.35%	2.84%	2.47%	2.67%	3.00%	2.72%	2.91%
Full Time Equivalents (FTE's)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax

Programs (use drop-down list):

1- Facilities Maintenance & Repair	4- Parking Management	Functions (if needed):
2- Snow King Ice Center	5- Employee Housing	
3- Joint - Parks & Recreation	6-	

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**

If yes by (Fed/State/Local/Other) Yes - ADA and Building Code requirements

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Council, Community, Staff

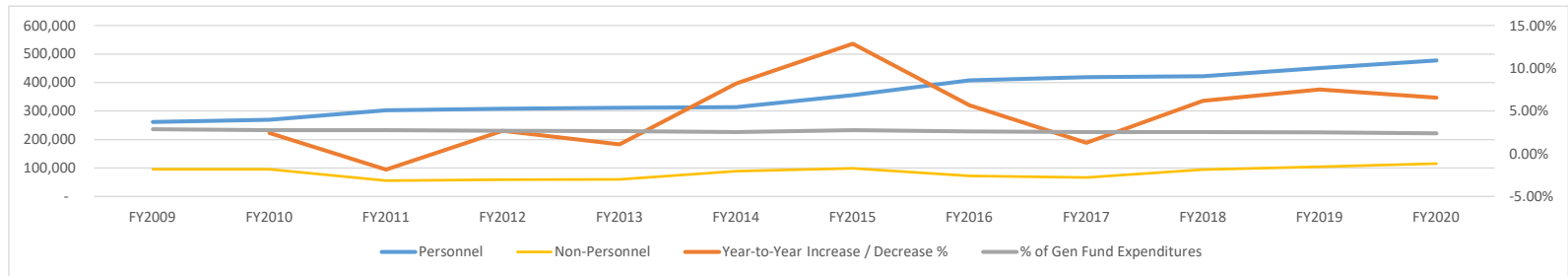
Up to 5 Things you need to Know: Short/Concise bullet points only

- Between FY07-FY20: housing rental properties increased by 19,946 square ft
- Between FY08-FY20: Town government buildings increased by 160,484 square ft
- Between FY16-FY20: commercial rentals increased by 28,150 ft
- FY20: Facilities added one FTE in 2015 (Manager) and has one FTE (Assistant) budgeted

- In FY12, our FTE janitor left the organization and between FY12-FY20 budgeted professional services and contract maintenance increased 808% (Town Hall), 219% (Public Works Yard) and 12% (Parking Garage)

Police - Administration

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Police - all divisions	1,953,714	1,988,378	2,078,479	2,260,238	2,612,727												
Personnel						261,449	269,452	303,076	308,711	311,628	313,365	355,450	408,227	419,457	421,922	451,453	477,259
Non-Personnel						94,935	95,585	55,206	59,252	60,421	89,285	99,087	72,058	66,992	94,714	103,998	114,579
Total	1,953,714	1,988,378	2,078,479	2,260,238	2,612,727	356,384	365,037	358,282	367,963	372,049	402,650	454,537	480,285	486,449	516,636	555,451	591,838
Year-to-Year Increase / Decrease %							2.43%	-1.85%	2.70%	1.11%	8.22%	12.89%	5.66%	1.28%	6.21%	7.51%	6.55%
% of Gen Fund Expenditures						2.88%	2.75%	2.75%	2.70%	2.66%	2.54%	2.76%	2.60%	2.53%	2.52%	2.52%	2.39%
Full Time Equivalents (FTE's)						3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.90	3.90	3.90	3.90	3.90



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
VIN Fees
Shared expense with IT Dept 40/60 for 1 FTE

Programs (use drop-down list):	1- Patrol Operations	4- Special Events	Functions (if needed): Victim Services; Animal Shelter.
	2- Investigations	5- Joint - Communications Center	
	3- Parking Management	6- Licensing	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Yes, required by statutes, ordinance, and case law.
Increase/Decrease - noted Increase.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

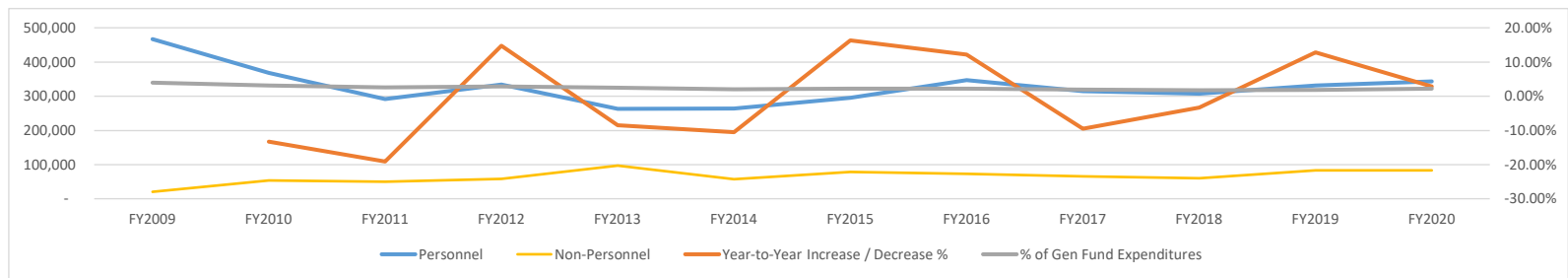
Council approves budget. Managed by Police

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2011 obtained COPS grant for 3 years and adds Lieutenant position back to admin. Position continued after grant
- 2 2015 wage adjustments to offer competitive salary.
- 3 2016 added 40% FTE position as IT support Manager.
- 4 2018 new vehicle added to central equipment program.
- 5

Police - Investigations

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel						467,436	368,909	292,199	334,134	262,837	264,222	295,579	347,099	314,810	307,290	331,569	343,574
Non-Personnel						19,835	53,846	49,577	58,281	96,499	57,346	78,586	72,820	65,278	60,222	83,091	83,002
Total	-	-	-	-	-	487,272	422,755	341,776	392,415	359,336	321,568	374,165	419,918	380,088	367,512	414,660	426,576
Year-to-Year Increase / Decrease %							-13.24%	-19.15%	14.82%	-8.43%	-10.51%	16.36%	12.23%	-9.49%	-3.31%	12.83%	2.87%
% of Gen Fund Expenditures						3.94%	3.19%	2.63%	2.88%	2.56%	2.03%	2.27%	2.28%	1.98%	1.80%	1.88%	2.20%
Full Time Equivalents (FTE's)						4.50	4.25	4.00	4.00	3.29	3.29	3.29	3.00	3.00	3.00	3.00	3.00

**Funding Sources:** Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Citations
Donations from TC Sheriff and Police Auxiliary

Programs (use drop-down list):	1- Investigations	4- Special	Functions (if needed): Supoort TC Prosectors and Municipal Prosecutors Offices.
	2- Patrol Operations	5- Licensing	
	3- Code Enforcement	6- Joint - Victim	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Yes, aspects required by statute to support patrol functions
Increase/Decrease - noted Increase.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

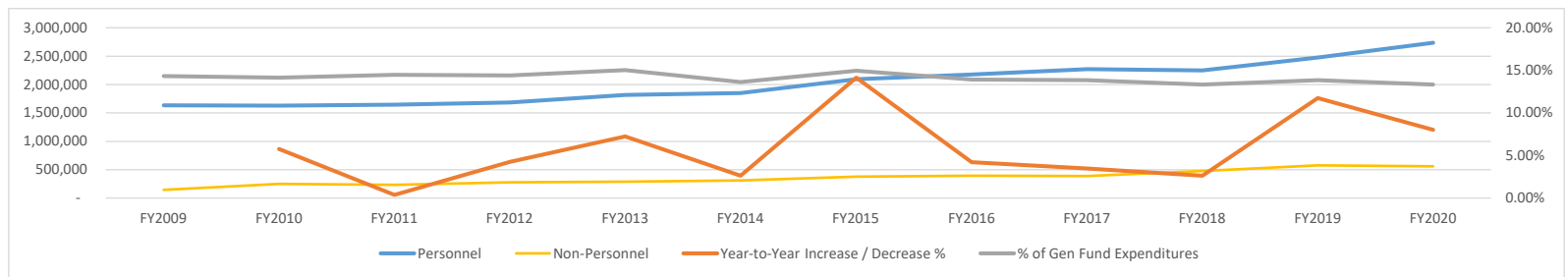
Council approves budget. Managed by Police

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2015 salary adjustments to allow for competative wages increase.
- 2 2016 new vehicle to central equipement schedule
- 3 2019 new vehicle to central equipement schedule
- 4 2009 ground tranpostation license began per code
- 5

Police - Patrol

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel						1,634,848	1,629,285	1,649,176	1,685,977	1,819,556	1,851,475	2,093,494	2,176,274	2,273,814	2,252,277	2,477,037	2,735,535
Non-Personnel						140,764	248,454	235,374	278,750	287,372	310,874	374,877	395,842	387,800	479,689	575,542	562,107
Total	-	-	-	-	-	1,775,612	1,877,739	1,884,549	1,964,727	2,106,928	2,162,349	2,468,371	2,572,116	2,661,614	2,731,966	3,052,579	3,297,642
Year-to-Year Increase / Decrease %							5.75%	0.36%	4.25%	7.24%	2.63%	14.15%	4.20%	3.48%	2.64%	11.74%	8.03%
% of Gen Fund Expenditures						14.34%	14.16%	14.49%	14.43%	15.04%	13.64%	14.97%	13.94%	13.85%	13.35%	13.86%	13.33%
Full Time Equivalents (FTE's)						18.00	18.00	18.00	20.00	21.00	22.00	23.00	23.00	23.00	23.00	24.00	24.00

**Funding Sources:****Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County**

Sales Tax	Airport Contract
Parking Tickets	School District Contractr
Citations	Donations TC Sheriff and Police Aux.

Programs (use drop-down list):

- | | |
|----------------------|----------------------------------|
| 1- Patrol Operations | 4- Parking Management |
| 2- Special Events | 5- Winter Maintenance Operations |
| 3- Code Enforcement | 6- Joint - Animal Control |

Functions (if needed):

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

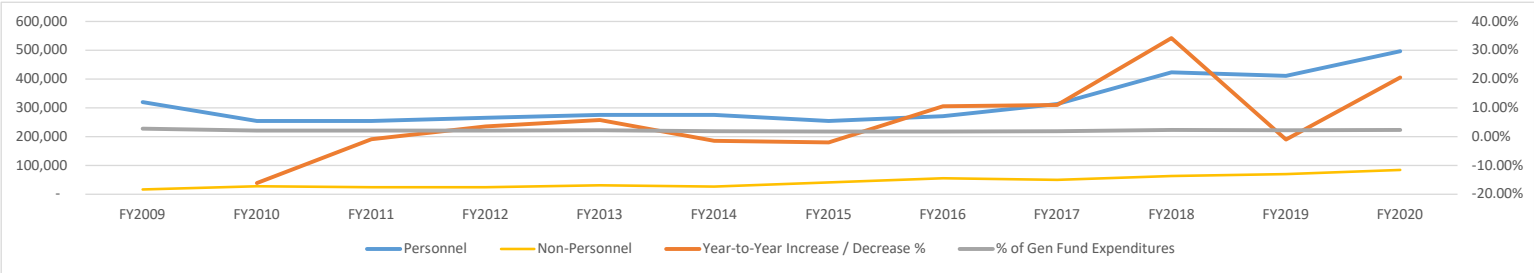
If yes by (Fed/State/Local/Other)	Yes, required by statute, ordinance, and case law.
Increase/Decrease - noted	Increase

Level of Service: Who makes decision? (Council/Community/Staff/Other)**Up to 5 Things you need to know: Short/Concise bullet points only**

- 1 2009 began policing operations at the JH Airport with equivalent of 3 FTE's. Began oversight of ground transportation program.
- 2 2013 renegotiated airport contract with equivalent of 5.2 FTE's.
- 3 2010 began central equipment program for vehicles.
- 4 2015 salary adjustments to address staffing shortages to allow for competitive wages.
- 5 2018 overhire to address staffing shortages and create hire delay buffer (takes nearly 1 year to replace vacancy)

Police - Community Service

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel						320,397	254,167	254,610	265,342	274,990	275,400	254,309	271,027	312,718	423,251	411,420	496,232
Non-Personnel						15,797	27,601	24,641	23,941	30,937	26,174	41,129	55,728	49,871	63,126	69,942	83,786
Total	-	-	-	-	-	336,195	281,768	279,251	289,283	305,927	301,574	295,438	326,755	362,588	486,377	481,362	580,018
Year-to-Year Increase / Decrease %							-16.19%	-0.89%	3.59%	5.75%	-1.42%	-2.03%	10.60%	10.97%	34.14%	-1.03%	20.50%
% of Gen Fund Expenditures						2.72%	2.12%	2.15%	2.12%	2.18%	1.90%	1.79%	1.77%	1.89%	2.38%	2.19%	2.34%
Full Time Equivalents (FTE's)						4.00	3.00	3.00	3.25	3.29	3.14	2.56	2.85	2.85	3.85	4.35	4.85



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax	
Parking Tickets	
Citations	

Programs (use drop-down list):	1- Code Enforcement	4- Municipal Court	Functions (if needed):
	2- Parking Management	5- LDR Code Enforcement	
	3- Special Events	6- Joint - Animal Control	

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**

If yes by (Fed/State/Local/Other)	Yes, some aspects by statute and ordinance.
Increase/Decrease - noted	Increase.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

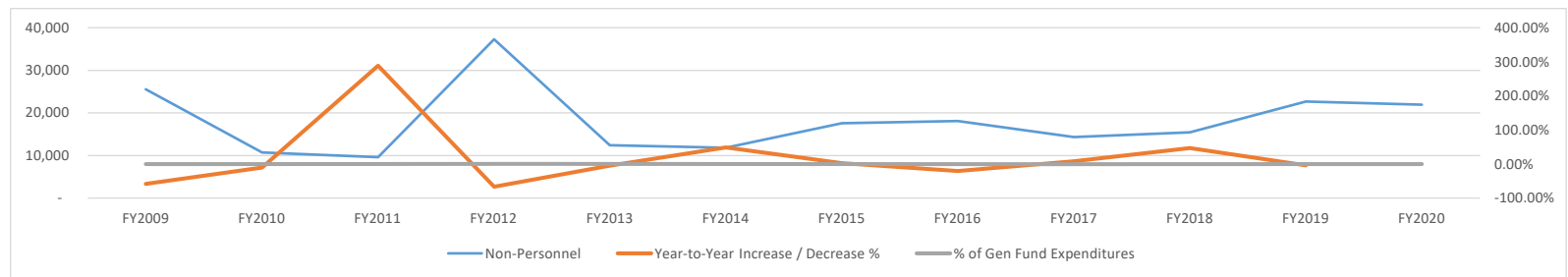
Budget approved by Council. Managed by Police.

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2016 Restructuring of animal shelter and first-line supervision.
- 2 2017 solar eclipse expenses. New vehicle added to central equipment schedule. Code Enforcement position added.
- 3 2018 Part-time position added. New vehicle added to central equipment.
- 4 2019 Part-time position converted to full-time.
- 5

Police - Special Operations

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel																	
Non-Personnel						25,592	10,695	9,587	37,273	12,432	11,832	17,602	18,138	14,355	15,488	22,705	21,924
Total	-	-	-	-	-	25,592	10,695	9,587	37,273	12,432	11,832	17,602	18,138	14,355	15,488	22,705	21,924
Year-to-Year Increase / Decrease %							-58.21%	-10.36%	288.80%	-66.65%	-4.83%	48.76%	3.05%	-20.86%	7.89%	46.60%	-3.44%
% of Gen Fund Expenditures						0.21%	0.08%	0.07%	0.27%	0.09%	0.07%	0.11%	0.10%	0.07%	0.08%	0.10%	0.09%
Full Time Equivalents (FTE's)						-	-	-	-	-	-	-	-	-	-	-	-

**Funding Sources:** Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Donations TC Sheriff and Police Auxiliary

Programs (use drop-down list): 1- Patrol Operations 4- Functions (if needed):
2- Special Events 5-
3- 6-

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Not required but augments aspects of patrol operations that are required by statute and ordinance.
Increase/Decrease - noted increase

Level of Service: Who makes decision? (Council/Community/Staff/Other)

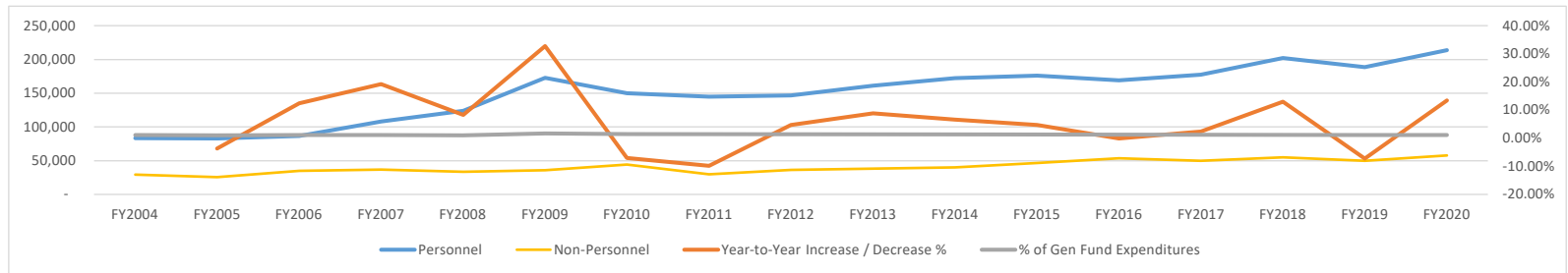
Budget approved by Council. Managed by Police.

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2012 added electric motorcycle program.
- 2 2015 added additional funding to support Citizens Mounted Program of volunteers.
- 3 2019 added additional funding for program training.
- 4
- 5

Animal Shelter/Control

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	83,235	82,692	86,908	108,170	123,700	172,735	149,959	144,870	146,799	161,392	172,414	175,881	169,125	177,610	202,303	188,752	213,404
Non-Personnel	29,222	25,641	34,852	37,034	33,596	36,027	44,079	30,030	36,416	38,073	40,219	46,844	53,407	50,120	55,012	49,935	57,472
Total	112,458	108,333	121,760	145,204	157,296	208,763	194,038	174,900	183,215	199,465	212,633	222,725	222,532	227,730	257,315	238,688	270,876
Year-to-Year Increase / Decrease %		-3.67%	12.39%	19.25%	8.33%	32.72%	-7.05%	-9.86%	4.75%	8.87%	6.60%	4.75%	-0.09%	2.34%	12.99%	-7.24%	13.49%
% of Gen Fund Expenditures	1.15%	1.05%	1.15%	1.13%	1.01%	1.69%	1.46%	1.34%	1.35%	1.42%	1.34%	1.35%	1.21%	1.18%	1.26%	1.08%	1.09%
Full Time Equivalents (FTE's)	2.17	2.17	2.47	2.47	2.75	2.75	2.75	2.55	2.55	2.75	2.75	2.90	2.90	2.90	2.90	2.90	2.90

**Funding Sources:** Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax Split cost with Teton County 55/45
Animal Fees & Licenses
Old Bills Donations

Programs (use drop-down list):
1- Patrol Operations 4- Functions (if needed): Jointly used by TCSO and WHP.
2- Code Enforcement 5-
3- Joint - Animal Control 6-

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Yes, required by statute and ordinance.
Increase/Decrease - noted Increased overtime.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

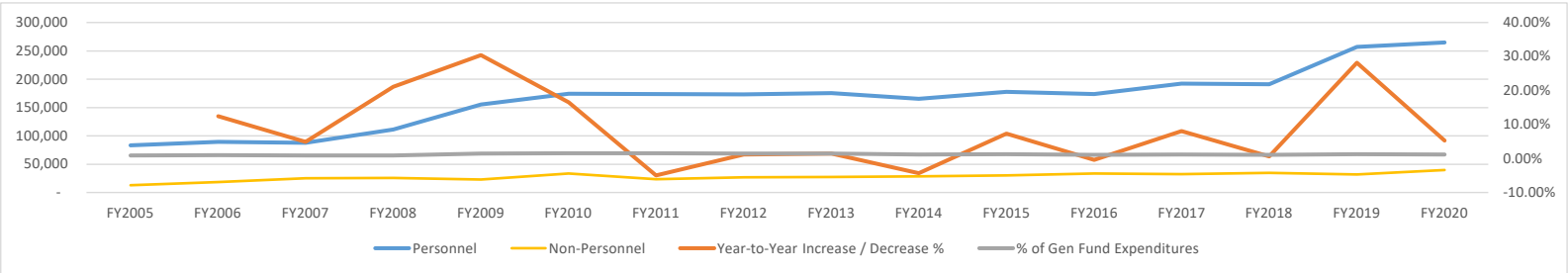
Budget approved by Council. Confirmed by Board of County Commissioners. Managed by Police.

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 Uncertain what caused 2007 increase. Different administration.
- 2 Salary adjustment made to utilize donated funds to pay for additional part-time employee. Overtime increased due to shifts filled as overtime.
- 3 2016 reclassification of Shelter Manager and Kennel Tech to both being Community Service Officers.
- 4 2018 additional part-time weekend staff added to accommodate difficulty staffing some shifts. Paid with donated funds.
- 5 2016 purchased new vehicle and added to central equipment schedule.

Victim Services

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel		83,263	89,251	88,009	111,039	155,536	174,495	173,812	173,086	175,406	165,320	177,864	173,816	192,093	190,940	257,282	265,004
Non-Personnel		12,518	18,441	24,990	25,865	22,928	33,435	23,666	26,784	27,363	28,752	30,495	33,686	32,266	34,833	32,121	39,605
Total	-	95,781	107,691	112,999	136,904	178,464	207,931	197,478	199,870	202,769	194,072	208,359	207,502	224,358	225,773	289,402	304,609
Year-to-Year Increase / Decrease %			12.44%	4.93%	21.16%	30.36%	16.51%	-5.03%	1.21%	1.45%	-4.29%	7.36%	-0.41%	8.12%	0.63%	28.18%	5.25%
% of Gen Fund Expenditures		0.93%	1.01%	0.88%	0.88%	1.44%	1.57%	1.52%	1.47%	1.45%	1.22%	1.26%	1.12%	1.17%	1.10%	1.31%	1.23%
Full Time Equivalents (FTE's)		2.50	2.50	2.50	2.50	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax State grant
Federal
County

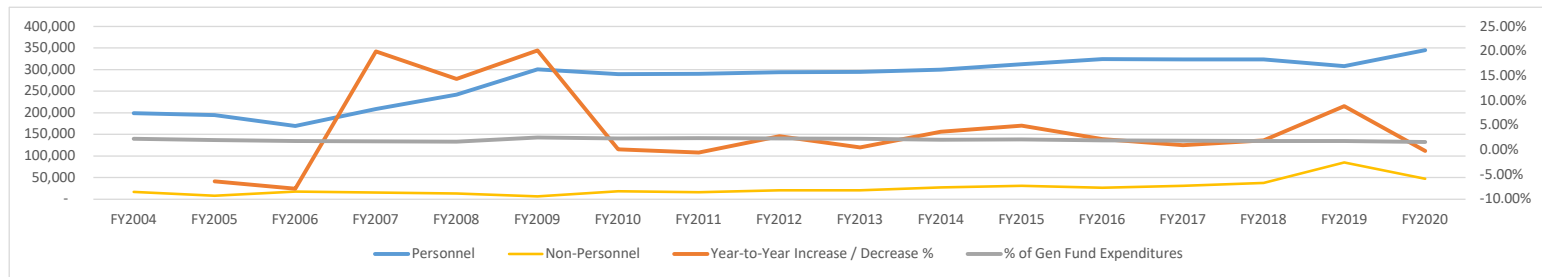
Programs (use drop-down list):	1- Joint - Victim Services	4- Code Enforcement	Functions (if needed):
	2- Patrol Operations	5- Social Service	
	3- Investigations	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) yes, some aspects required by statute and ordinance.
Increase/Decrease - noted Increase.

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Council and Board of County Commisisoners approve budget. Managed by Police.

- Up to 5 Things you need to Know: Short/Concise bullet points only**
- 1 2009 shifts covered with overtime to accommodate vacant positions.
 - 2 2010 part-time position converted to FTE
 - 3 2019 part-time position coverted to FTE to add Ombudsman services.
 - 4
 - 5

Building Inspections																	
Expenditure	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted
Personnel	199,296	194,486	168,959	208,525	242,371	300,949	289,383	290,008	293,889	295,048	300,120	312,706	324,726	323,438	323,349	307,881	344,767
Non-Personnel	16,993	8,024	17,601	15,234	13,545	6,362	18,244	16,010	20,524	20,991	27,418	30,845	26,197	30,864	37,702	85,145	47,301
Total	216,290	202,510	186,559	223,759	255,916	307,311	307,626	306,018	314,412	316,039	327,538	343,551	350,923	354,302	361,052	393,025	392,068
Year-to-Year Increase / Decrease %		-6.37%	-7.88%	19.94%	14.37%	20.08%	0.10%	-0.52%	2.74%	0.52%	3.64%	4.89%	2.15%	0.96%	1.91%	8.86%	-0.24%
% of Gen Fund Expenditures	2.21%	1.96%	1.76%	1.75%	1.65%	2.48%	2.32%	2.35%	2.31%	2.26%	2.07%	2.08%	1.90%	1.84%	1.76%	1.78%	1.58%
Full Time Equivalents (FTE's)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Local - General Sales Tax
Local - Fees and Licenses

Programs (use drop-down list):	1- Building Safety & Security Inspection	4-	Functions (if needed):
	2- Licensing	5-	
	3-	6-	

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**

If yes by (Fed/State/Local/Other) 1 - yes, State 2 - no
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

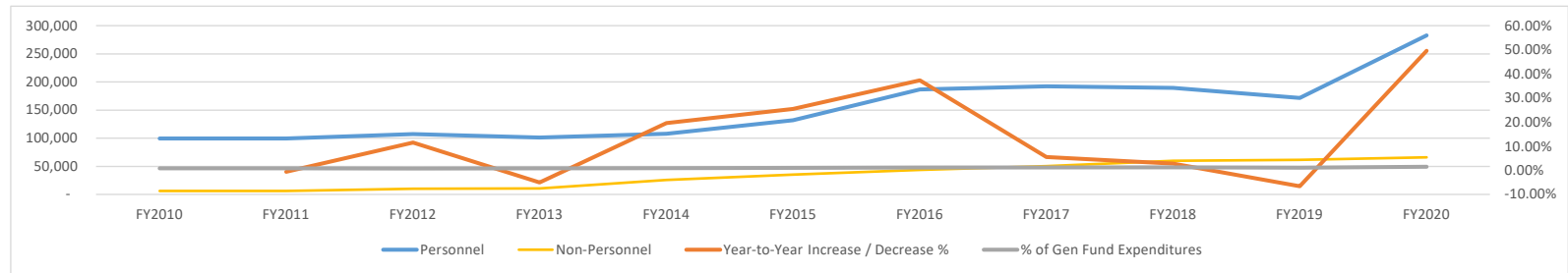
1 - Council 2 - Council

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FTEs have not increased while work load and complexity of programs has increased, i.e. contractor licensing, energy code, public works permitting
- 2 The increase recently in non-personal is to utilize third party plan review services
- 3 No significant increase as % of total general fund budget
- 4
- 5

Public Works Administration

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel							99,730	99,256	107,559	101,197	107,890	132,014	186,578	192,275	189,767	171,544	282,599
Non-Personnel							6,352	6,164	9,972	10,457	25,638	35,513	43,552	50,634	59,804	61,467	65,964
Total	-	-	-	-	-	-	106,083	105,420	117,530	111,654	133,528	167,527	230,130	242,909	249,571	233,011	348,563
Year-to-Year Increase / Decrease %								-0.62%	11.49%	-5.00%	19.59%	25.46%	37.37%	5.55%	2.74%	-6.64%	49.59%
% of Gen Fund Expenditures							0.80%	0.81%	0.86%	0.80%	0.84%	1.02%	1.25%	1.26%	1.22%	1.06%	1.41%
Full Time Equivalents (FTE's)							1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.33



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax

Programs (use drop-down list):	1- Winter Maintenance Operations 2- Public Right-of-Way Maintenance 3- Sewer Utility	4- Water Utility 5- Fleet Maintenance & Management 6- Facilities Maintenance & Repair	Functions (if needed): also these from the drop down list: special events, community development, LDR code enforcement, public engagement, stormwater management, pedestrian mobility, cemetery, JH sustainability
---------------------------------------	--	---	---

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
If yes by (Fed/State/Local/Other) yes - local ordinances, and some by federal/state
Increase/Decrease - noted

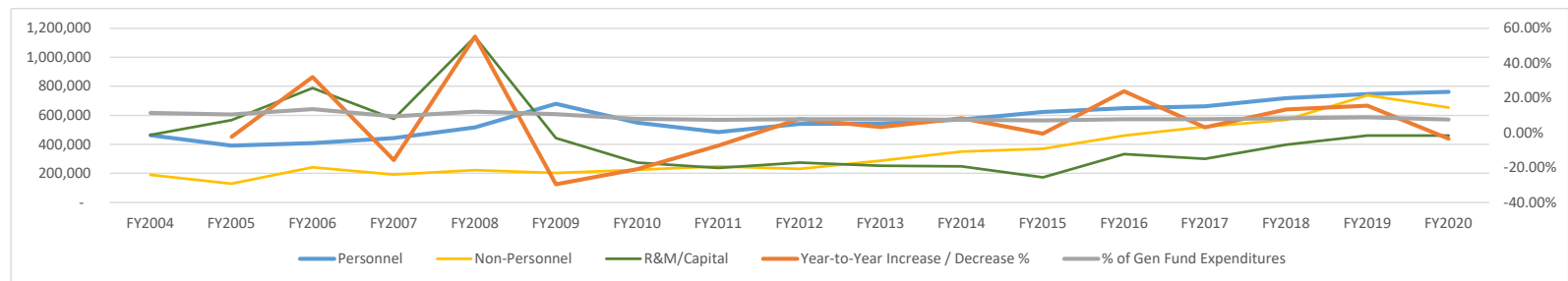
Level of Service: Who makes decision? (Council/Community/Staff/Other)
council, community, and staff

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 2020 admin personnel increases (60%) were for new Assistant PW Director and Facilities Assistant
- 2 2010 Administration was created and the associated FTE's were added, the new split for paying for each FTE is now: 50% Streets, 25% Water, 25% Sewer
- 3 2016 Administration increased our FTE's by .5 for a new Facilities Manger, the split for this position is: 50% Administration, 25% Sewer, 25% Water
- 4 2020 Administration increased our FTE's by .83 with the additions of an Assistant PW Director (50% Admin, 50% Sewer) and a Facilities Assistant (33% Admin, 33% Water, 33% Sewer)
- 5

Streets

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	461,854	390,947	408,166	443,713	516,103	678,515	549,897	484,906	540,329	542,194	570,811	622,157	648,509	662,459	716,988	745,524	761,884
R&M/Capital	463,642	567,078	786,855	575,106	1,141,626	443,485	273,437	238,012	274,980	251,640	249,253	173,671	331,615	299,249	397,374	459,321	460,146
Non-Personnel	188,768	130,325	240,849	191,788	222,478	203,136	225,356	247,730	231,562	286,935	349,887	368,355	460,265	521,765	568,242	738,444	653,190
Total	1,114,264	1,088,351	1,435,870	1,210,607	1,880,208	1,325,136	1,048,690	970,647	1,046,871	1,080,768	1,169,951	1,164,183	1,440,390	1,483,473	1,682,604	1,943,289	1,875,220
Year-to-Year Increase / Decrease %		-2.33%	31.93%	-15.69%	55.31%	-29.52%	-20.86%	-7.44%	7.85%	3.24%	8.25%	-0.49%	23.73%	2.99%	13.42%	15.49%	-3.50%
% of Gen Fund Expenditures	11.39%	10.51%	13.52%	9.46%	12.13%	10.70%	7.91%	7.46%	7.69%	7.71%	7.38%	7.06%	7.81%	7.72%	8.22%	8.82%	7.58%
Full Time Equivalents (FTE's)	8.50	8.50	9.42	9.42	9.89	8.50	7.58	6.58	7.00	7.00	7.92	7.92	7.92	8.00	8.00	8.00	8.00



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax

Programs (use drop-down list):	1- Winter Maintenance Operations 2- Public Right-of-Way Maintenance 3- Parking Management	4- Special Events 5- Storm Water Management 6- Pedestrian Mobility	Functions (if needed): also from drop down list: cemetery
---------------------------------------	---	--	--

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Federal: ADA requirements

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

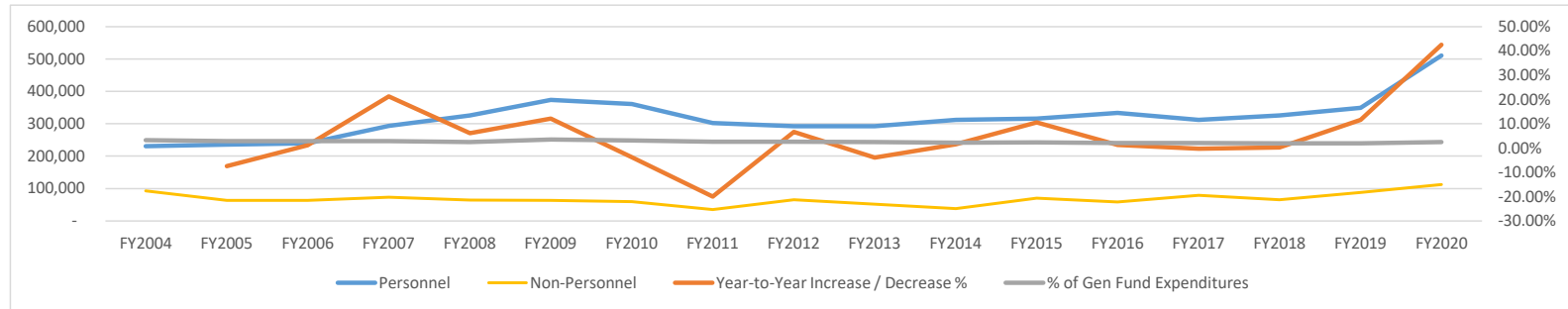
council, staff

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 budget up 887%
- 2 2006 and 2008 year-to-year increase was being driven by: new capital equipment purchases and an increase to annual street maintenance
- 3 2010: internal services funds created: IT, fleet and central equipment
- 4 2010: \$312,250 was moved from Capital to the General Fund for R&M Maintenance, this change was made permanent in our budgeting
- 5 For FY2015 to FY2020, non-personnel expenditures were being driven by Central Equipment costs: FY10 (\$0) - FY20 (\$257,900)

Engineering

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	230,558	235,703	239,372	293,784	325,446	374,125	361,200	301,893	292,961	292,573	312,176	316,509	333,266	311,743	326,235	348,937	511,103
Non-Personnel	92,711	63,635	63,544	73,612	64,463	62,907	59,453	34,637	65,780	51,865	37,786	70,573	58,612	79,002	65,576	88,192	112,160
Total	323,269	299,338	302,916	367,396	389,909	437,032	420,653	336,530	358,740	344,439	349,962	387,082	391,878	390,745	391,811	437,128	623,263
Year-to-Year Increase / Decrease %		-7.40%	1.20%	21.29%	6.13%	12.09%	-3.75%	-20.00%	6.60%	-3.99%	1.60%	10.61%	1.24%	-0.29%	0.27%	11.57%	42.58%
% of Gen Fund Expenditures	3.31%	2.89%	2.85%	2.87%	2.52%	3.53%	3.17%	2.59%	2.64%	2.46%	2.21%	2.35%	2.12%	2.03%	1.91%	1.98%	2.52%
Full Time Equivalents (FTE's)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00

**Funding Sources:**

Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Permits**Programs (use drop-down list):**

1- LDR Code Enforcement	4- Water Utility	Functions (if needed): Building Safety & Security Inspection
2- Community Development/Long Range Planning	5- Storm Water Management	
3- Sewer Utility	6- Public Right-of-Way Maintenance	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Federal/State - no

Increase/Decrease - noted Local - yes per various Town ordinances

Level of Service: Who makes decision? (Council/Community/Staff/Other)

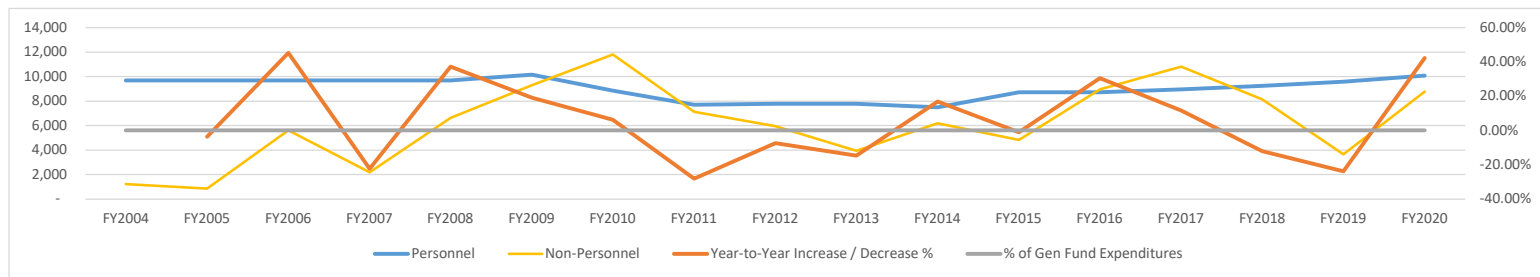
council, staff

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 Even though building permits and ROW permits have remained steady, staff turnover and years of experience have effected staff efficiency and output
For year-to-year increases: FY07 increased (21.3%) due to salaries and professional services (design), FY19 was up (11.6%) due to mid year Senior Engineer upgraded position, FY20 increased (42.6%) due to adding a fourth FTE
- 2 2010 staff decreased by 1 FTE but an added position was approved for FY20.
- 3 FY09-FY12: budget cuts due to state of the economy
- 4 From FY14-FY20 Personnel increases: FICA up 63%, health up 102%, vision up 64%, dental up 79%, retirement up 82%, workers comp up 165%

Memorial Park (Cemetery)

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	9,688	9,688	9,688	9,688	9,688	10,164	8,869	7,705	7,785	7,785	7,493	8,719	8,723	8,964	9,245	9,601	10,091
Non-Personnel	1,237	852	5,626	2,201	6,642	9,294	11,797	7,130	5,951	3,936	6,203	4,839	8,973	10,810	8,146	3,655	8,784
Total	10,925	10,541	15,314	11,890	16,330	19,458	20,666	14,836	13,737	11,721	13,696	13,558	17,696	19,774	17,391	13,256	18,875
Year-to-Year Increase / Decrease %		-3.52%	45.29%	-22.36%	37.35%	19.15%	6.21%	-28.21%	-7.41%	-14.67%	16.85%	-1.01%	30.52%	11.75%	-12.05%	-23.78%	42.39%
% of Gen Fund Expenditures	0.11%	0.10%	0.14%	0.09%	0.11%	0.16%	0.16%	0.11%	0.10%	0.08%	0.09%	0.08%	0.10%	0.10%	0.08%	0.06%	0.08%
Full Time Equivalents (FTE's)																	

**Funding Sources:**

Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Cemetery Fees**Programs (use drop-down list):**1- Cemetery
2-
3-4-
5-
6-

Functions (if needed):

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other)

yes - local

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

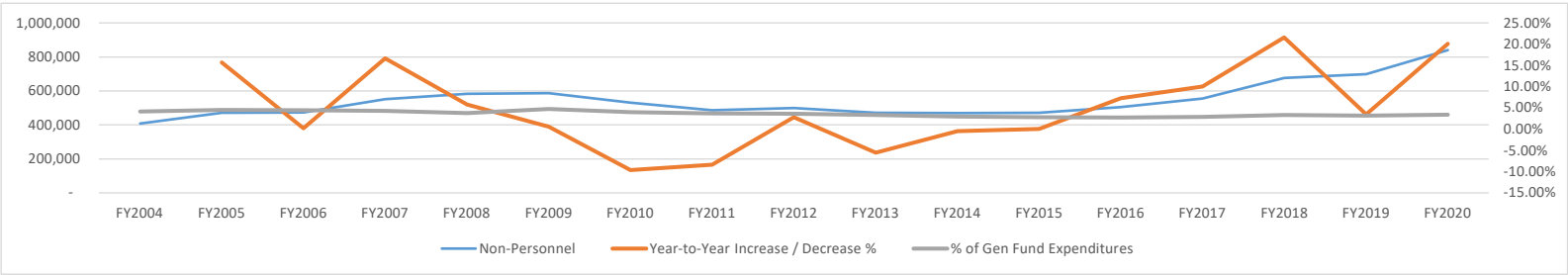
council

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY06 and FY08 year-to-year increases was driven by professional services
- 2 FY16 year-to-year increase: professional services for kiosk, map, signage
- 3 FY16 TOJ now oversees all staffing and operational budgeting, county was providing staff prior to FY16
- 4
- 5

Social Services

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel																	
Non-Personnel	407,820	471,795	472,935	551,740	583,890	587,161	530,687	486,339	499,922	472,422	470,400	470,705	505,165	556,095	675,838	699,172	839,583
Total	407,820	471,795	472,935	551,740	583,890	587,161	530,687	486,339	499,922	472,422	470,400	470,705	505,165	556,095	675,838	699,172	839,583
Year-to-Year Increase / Decrease %		15.69%	0.24%	16.66%	5.83%	0.56%	-9.62%	-8.36%	2.79%	-5.50%	-0.43%	0.06%	7.32%	10.08%	21.53%	3.45%	20.08%
% of Gen Fund Expenditures	4.17%	4.56%	4.45%	4.31%	3.77%	4.74%	4.00%	3.74%	3.67%	3.37%	2.97%	2.85%	2.74%	2.89%	3.30%	3.17%	3.39%
Full Time Equivalents (FTE's)																	



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County Sales Tax

Programs (use drop-down list):	1- Social Service	4-	Functions (if needed):
	2-	5-	
	3-	6-	

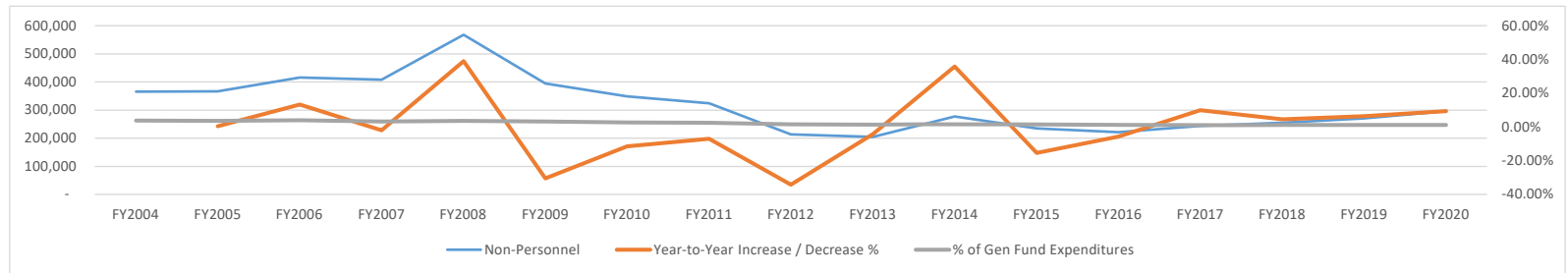
Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Community drives the request, Council determines final budget impact

- Up to 5 Things you need to know: Short/Concise bullet points only**
- 1 Contract Increase: 2004 - 11 > 2020 - 14
 - 2 Some long tenured contracts have more than doubled
 - 3 2020: Professional contract to administer funding process
 - 4
 - 5

Community Initiatives

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel																	
Non-Personnel	365,160	367,064	416,083	408,226	567,169	394,438	348,844	324,625	213,270	204,472	277,667	234,971	221,693	243,563	254,636	270,716	295,941
Total	365,160	367,064	416,083	408,226	567,169	394,438	348,844	324,625	213,270	204,472	277,667	234,971	221,693	243,563	254,636	270,716	295,941
Year-to-Year Increase / Decrease %		0.52%	13.35%	-1.89%	38.94%	-30.45%	-11.56%	-6.94%	-34.30%	-4.13%	35.80%	-15.38%	-5.65%	9.86%	4.55%	6.32%	9.32%
% of Gen Fund Expenditures	3.73%	3.55%	3.92%	3.19%	3.66%	3.19%	2.63%	2.50%	1.57%	1.46%	1.75%	1.42%	1.20%	1.27%	1.24%	1.23%	1.20%
Full Time Equivalents (FTE's)																	



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax

Programs (use drop-down list): 1- Community Initiatives 4- Functions (if needed):
2- 5-
3- 6-

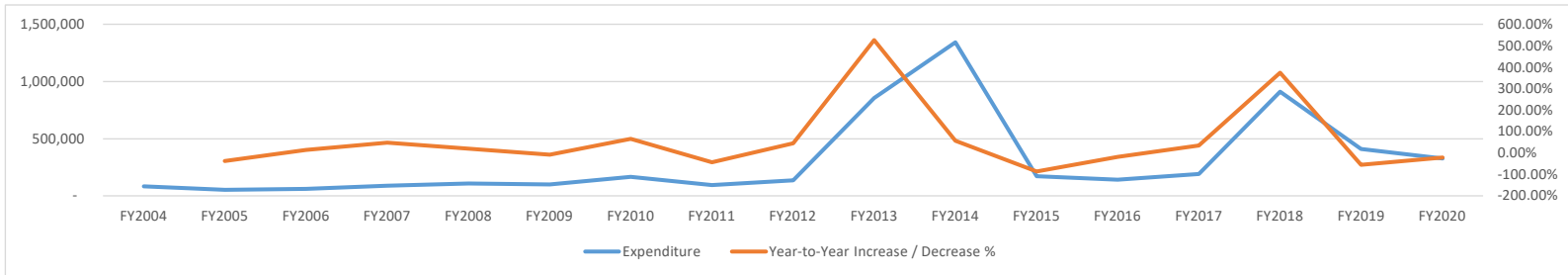
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Community drives the request, Council determines final budget impact; Staff/Community: trash/recycling expectation

Up to 5 Things you need to know: Short/Concise bullet points only
1 Contract Increase: 2004 - 11 > 2020 - 14
2 Chamber of Commerce funding here until lodging tax passed, \$145k final contract
3 Trash/Recycling expenditure tripled with increase in service/collection/expectation
4 2020: Professional contract to administer funding process
5

Employee Housing

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel																	
Non-Personnel	82,762	52,350	60,027	89,526	108,332	100,254	166,074	93,668	136,564	855,324	1,343,343	172,717	142,298	192,140	911,542	410,550	327,113
Total	82,762	52,350	60,027	89,526	108,332	100,254	166,074	93,668	136,564	855,324	1,343,343	172,717	142,298	192,140	911,542	410,550	327,113
Year-to-Year Increase / Decrease %		-36.75%	14.67%	49.14%	21.01%	-7.46%	65.65%	-43.60%	45.80%	526.32%	57.06%	-87.14%	-17.61%	35.03%	374.42%	-54.96%	-20.32%
Full Time Equivalents (FTE's)																	



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Rent
Sales Tax

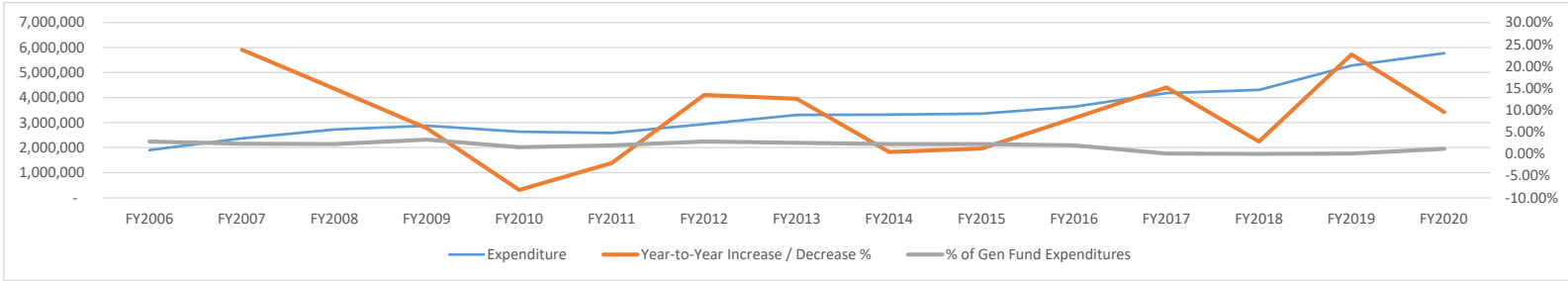
Programs (use drop-down list): 1- Employee Housing 4- Functions (if needed): Employee housing affects all departments in terms of recruitment and retention.
2- 5-
3- 6-

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Council/Staff

Up to 5 Things you need to know: Short/Concise bullet points only
1 2004 - 13 units > 2020 - 20 units
2 Subsidies via free or discounted rent
3 FY2018: Brought management in house. Time and expense to manage program is now fully recognized and continues to increase.
4
5

START Bus System																	
Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Total Operating Cost	1,391,131	1,468,064															
Town Shuttle			717,669	877,779	901,958	938,573	848,623	782,057	849,929	1,297,803	1,303,874	1,321,704	1,312,064	1,502,212	1,539,387	1,808,959	1,931,757
Village			1,193,897	1,488,497	1,523,830	1,616,066	1,492,629	1,497,794	1,778,551	1,445,311	1,452,725	1,479,770	1,794,919	2,045,704	1,996,016	2,386,665	2,529,368
Commuter					292,315	321,619	300,229	305,932	305,533	412,139	412,458	405,538	361,560	421,444	484,697	673,192	845,167
ADA										146,578	147,395	150,857	163,471	187,123	220,330	257,888	275,874
Bike Share														25,037	60,433	74,107	74,623
Grand Targhee																75,511	121,553
Total	1,391,131	1,468,064	1,911,566	2,366,276	2,718,103	2,876,258	2,641,482	2,585,782	2,934,013	3,301,831	3,316,452	3,357,869	3,632,013	4,181,520	4,300,862	5,276,322	5,778,342
Year-to-Year Increase / Decrease %				23.79%	14.87%	5.82%	-8.16%	-2.11%	13.47%	12.54%	0.44%	1.25%	8.16%	15.13%	2.85%	22.68%	9.51%
% of Gen Fund Expenditures	4.09%	4.13%	2.83%	2.34%	2.26%	3.31%	1.51%	1.96%	2.80%	2.54%	2.25%	2.26%	1.94%	0.06%	0.00%	0.06%	1.18%
Full Time Equivalents (FTE's)			29.47	29.20	31.20	33.07	33.26	32.00	36.50	34.89	35.11	35.51	38.63	37.95	38.48	40.34	41.80



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Federal/State Grants	Lodging Tax Impact Fee
User Fares	Sales Tax
Contract Fares	County

Programs (use drop-down list):	1- Joint - Teton Village Route	4- Joint - Commuter Routes	Functions (if needed):
	2- Joint - Town Shuttle	5- Joint - Bike Share	
	3- Joint - Commuter Routes	6- Joint - Grand Targhee	

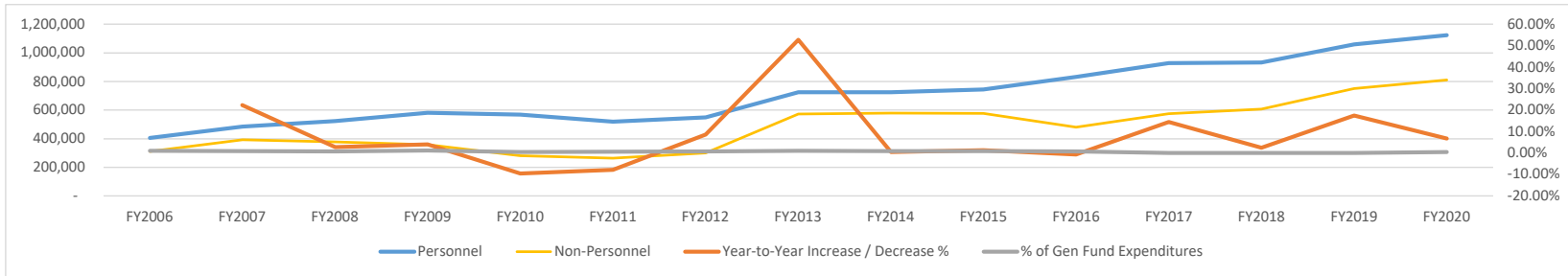
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) Locally: no
Increase/Decrease - noted Federal/State: operating and reporting requirements since we receive federal funds

Level of Service: Who makes decision? (Council/Community/Staff/Other)
START Board Recommends. Commission and Councilors approve

Up to 5 Things you need to Know: Short/Concise bullet points only
1 Wage Increases for Drivers: 2016 (\$16.25 to \$18) 2017 (\$18 to \$19.25) 2018 (\$19.25 to \$20.25 - Winter Season Only)
2 Operation Manager added in 2016. 2 FT Benefited Drivers added
3 2016-2019 No new vehicles purchased. Maintenance costs increased as we decommissioned 9 vehicles due to end of useful life
4 Fuel prices skyrocketed beginning in 2008 through 2011
5 2015: Karnes Meadow facility opens

START Bus System - Town Shuttle

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel			405,521	485,190	523,741	580,448	567,746	518,672	548,446	724,467	724,099	743,903	831,158	927,546	933,020	1,058,003	1,122,749
Non-Personnel			312,149	392,589	378,217	358,125	280,876	263,385	301,483	573,336	579,775	577,801	480,906	574,666	606,366	750,956	809,008
Total	-	-	717,669	877,779	901,958	938,573	848,623	782,057	849,929	1,297,803	1,303,874	1,321,704	1,312,064	1,502,212	1,539,387	1,808,959	1,931,757
Year-to-Year Increase / Decrease %				22.31%	2.75%	4.06%	-9.58%	-7.84%	8.68%	52.70%	0.47%	1.37%	-0.73%	14.49%	2.47%	17.51%	6.79%
% of Gen Fund Expenditures			1.06%	0.87%	0.75%	1.08%	0.48%	0.59%	0.78%	1.00%	0.89%	0.89%	0.73%	0.02%	0.00%	0.00%	0.43%
Full Time Equivalents (FTE's)			13.12	11.64	11.38	11.89	11.81	10.78	11.90	14.09	14.18	14.34	15.58	15.30	15.14	15.64	15.97



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Sales Tax	Federal/State Grant
Lodging Tax	
Teton County	

Programs (use drop-down list):	1- Joint - Town Shuttle	4-	Functions (if needed):
	2-	5-	
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other Locally: no

Increase/Decrease - noted Federal/State: operating and reporting requirements since we receive federal funds

Level of Service: Who makes decision? (Council/Community/Staff/Other)

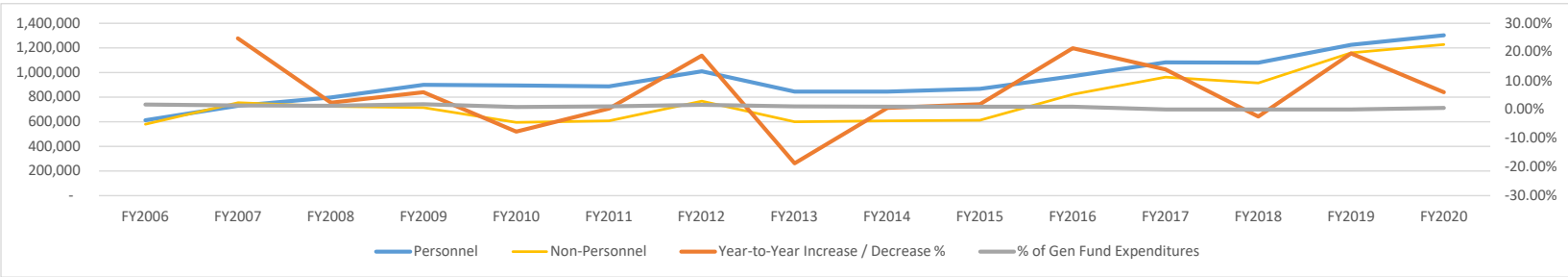
START Board Recommends. Commission and Councilors approve

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2000: Town Shuttle Routes begin
- 2 2013: North Route Service begins (Ended in April 2016)
- 3 2016: Town Shuttle Routes A/B revised to 1/2
- 4
- 5

START Bus System - Teton Village

Expenditure	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted
Personnel			613,182	731,597	796,978	899,501	896,736	889,182	1,010,365	845,081	844,652	867,754	971,039	1,083,649	1,081,491	1,226,361	1,301,411
Non-Personnel			580,715	756,900	726,852	716,565	595,894	608,611	768,186	600,230	608,073	612,016	823,880	962,055	914,525	1,160,304	1,227,957
Total	-	-	1,193,897	1,488,497	1,523,830	1,616,066	1,492,629	1,497,794	1,778,551	1,445,311	1,452,725	1,479,770	1,794,919	2,045,704	1,996,016	2,386,665	2,529,368
Year-to-Year Increase / Decrease %				24.68%	2.37%	6.05%	-7.64%	0.35%	18.74%	-18.74%	0.51%	1.86%	21.30%	13.97%	-2.43%	19.57%	5.98%
% of Gen Fund Expenditures			1.76%	1.47%	1.27%	1.86%	0.85%	1.14%	1.63%	1.12%	0.99%	1.00%	1.00%	0.03%	0.00%	0.00%	0.56%
Full Time Equivalents (FTE's)			19.84	17.55	17.32	18.42	18.66	18.48	21.92	16.44	16.54	16.73	18.20	17.88	17.55	18.13	18.51



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Federal/State Grants	Lodging Tax Impact Fee
User Fares	Sales Tax
Contract Fares	County

Programs (use drop-down list):	1- Joint - Teton Village Route	4- Functions (if needed):
	2-	5-
	3-	6-

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Othe Locally: no

Increase/Decrease - noted Federal/State: operating and reporting requirements since we receive federal funds

Level of Service: Who makes decision? (Council/Community/Staff/Other)

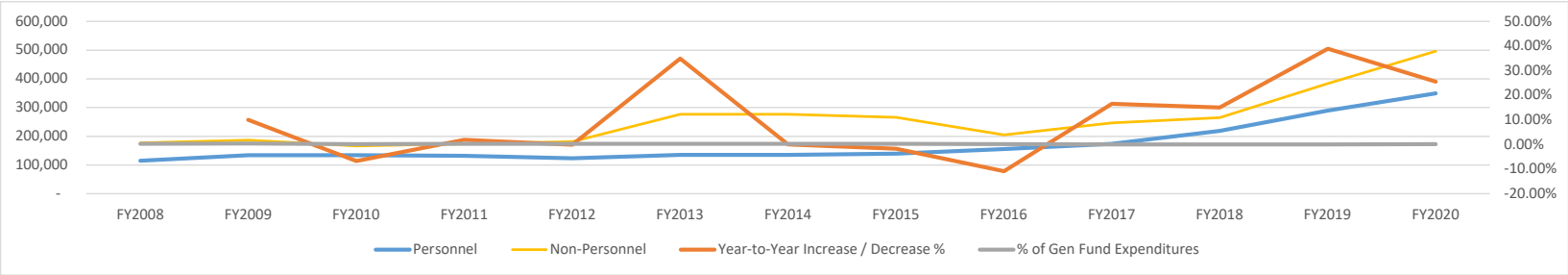
START Board Recommends. Commission and Councilors approve

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2006: Winter Daily trips increased from 67 to 77
- 2 2012: Winter Daily trips increased from 77 to 87
- 3 2013: Winter Daily trips increased from 87 to 98
- 4 2019: Summer Daily trips increased from 17 to 35 (Pilot Program)
- 5 Teton Science School Service: Began in 2011 and ended in June 2014

START Bus System - Commuter

Expenditure	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted
Personnel					115,011	134,394	134,236	132,150	123,622	135,820	135,751	139,464	156,063	174,162	219,341	289,095	349,631
Non-Personnel					177,304	187,225	165,993	173,782	181,911	276,319	276,708	266,075	205,496	247,282	265,356	384,097	495,536
Total	-	-	-	-	292,315	321,619	300,229	305,932	305,533	412,139	412,458	405,538	361,560	421,444	484,697	673,192	845,167
Year-to-Year Increase / Decrease %						10.02%	-6.65%	1.90%	-0.13%	34.89%	0.08%	-1.68%	-10.84%	16.56%	15.01%	38.89%	25.55%
% of Gen Fund Expenditures					0.24%	0.37%	0.17%	0.23%	0.28%	0.32%	0.28%	0.27%	0.20%	0.01%	0.00%	0.00%	0.19%
Full Time Equivalents (FTE's)					2.50	2.75	2.79	2.75	2.68	2.64	2.66	2.69	2.92	2.87	3.56	2.29	4.97



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Federal/State Grants	Lodging Tax
User Fares	Sales Tax
	County

Programs (use drop-down list):	1- Joint - Commuter Routes	4-	Functions (if needed):
	2-	5-	
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Othe Locally: no

Increase/Decrease - noted Federal/State: operating and reporting requirements since we receive federal funds

Level of Service: Who makes decision? (Council/Community/Staff/Other)

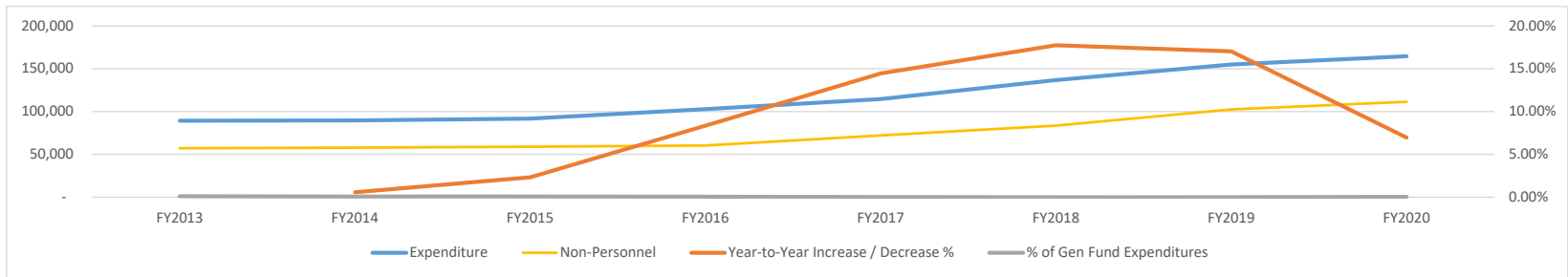
START Board Recommends. Commission and Councilors approve

Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 2007: Service begins to Teton Valley Idaho with 2 daily runs. Star Valley adds 1 run for total of 3 daily (Service began in 2003)
- 2 2016: 1 Daily run added to Teton Valley with 3 Daily runs total
- 3 2016: 1 Daily run added to Teton Valley with 3 Daily runs total
- 4
- 5

START Bus System - ADA

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel										89,534	89,488	91,936	102,878	114,809	136,793	155,117	164,610
Non-Personnel										57,044	57,907	58,921	60,592	72,314	83,537	102,771	111,265
Total	-	-	-	-	-	-	-	-	-	146,578	147,395	150,857	163,471	187,123	220,330	257,888	275,874
Year-to-Year Increase / Decrease %											0.56%	2.35%	8.36%	14.47%	17.75%	17.05%	6.97%
% of Gen Fund Expenditures										0.11%	0.10%	0.10%	0.09%	0.00%	0.00%	0.00%	0.06%
Full Time Equivalents (FTE's)										1.74	1.75	1.77	1.93	1.89	2.22	4.27	2.34



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Federal/State Grants	Lodging Tax
Sales Tax	
County	

Programs (use drop-down list):	1- Joint - ADA On Demand	4-	Functions (if needed):
	2-	5-	
	3-	6-	

Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**

If yes by (Fed/State/Local/Other) Locally: no

Increase/Decrease - noted Federal/State: ADA service required since we receive federal funds

Level of Service: Who makes decision? (Council/Community/Staff/Other)

START Board Recommends. Commission and Councilors approve

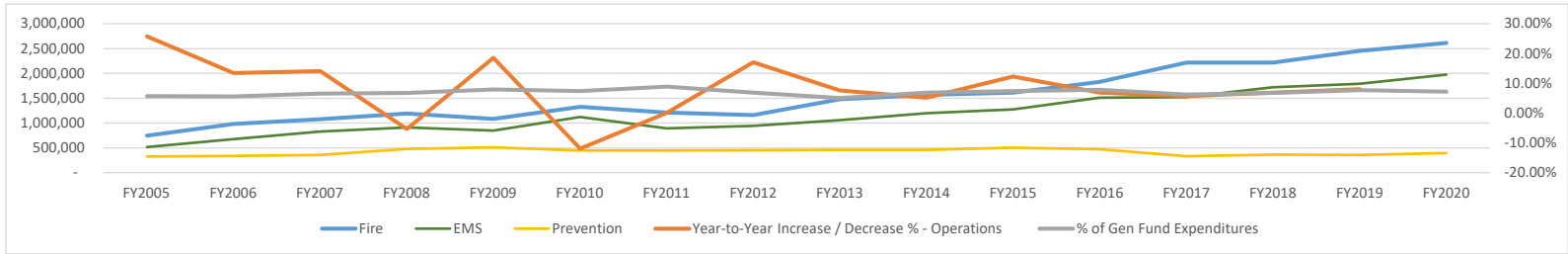
Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 Continued rise in expenses 2015-2019 due to increased hours related to increase service hours for ridership increases.
- 2 FY2020: New FTE and bus
- 3
- 4
- 5

Fire/EMS (County)																	
Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Fire	708,735	746,908	982,639	1,078,939	1,193,235	1,085,668	1,326,102	1,214,912	1,160,783	1,480,169	1,568,535	1,610,848	1,827,886	2,216,677	2,216,714	2,456,945	2,609,251
EMS	-	513,932	676,193	829,438	914,932	850,438	1,126,337	892,369	943,061	1,059,374	1,197,289	1,276,993	1,508,695	1,527,072	1,722,972	1,793,386	1,973,464
Prevention	-	327,588	337,862	357,542	477,669	512,762	451,361	451,316	456,634	458,843	462,636	507,273	475,097	331,921	368,524	356,865	396,319
Total	708,735	1,588,428	1,996,695	2,265,918	2,585,836	2,448,868	2,903,800	2,558,597	2,560,477	2,998,386	3,228,461	3,395,113	3,811,678	4,075,669	4,308,209	4,607,196	4,979,034
Year-to-Year Increase / Decrease % - Operations			25.70%	13.48%	14.12%	-5.30%	18.58%	-11.89%	0.07%	17.10%	7.67%	5.16%	12.27%	6.93%	5.71%	6.94%	8.07%
Full Time Equivalents (FTE's)											32.00	33.50	37.50	37.50	37.50	38.20	41.20

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	395,184	588,761	597,980	846,370	1,047,017	990,527	985,572	1,150,506	941,236	711,962	1,099,605	1,218,970	1,448,445	1,208,243	1,398,322	1,707,904	1,782,914
% of Gen Fund Expenditures	4.04%	5.69%	5.63%	6.61%	6.75%	8.00%	7.43%	8.85%	6.91%	5.08%	6.94%	7.39%	7.85%	6.29%	6.83%	7.75%	7.20%



Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County		
Sales & Lodging Tax			
Electrical Permits			
County - Property Tax, User Charges, Grants, State, Driggs Contract, Donations			
Programs (use drop-down list):	1- Joint - Fire & EMS	4-	Functions (if needed): Emergency Medical Service, Emergency Structure Fire Response, Emergency Wildland Fire Protection, Training,
	2-	5-	Electrical Inspection, All hazards response.
	3-	6-	

Required:	Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other)	Fire and EMS services are not federally mandated. There is, however, a clear expectation for at least a minimum level of service.
Increase/Decrease - noted	State: fire required; EMS not

Level of Service:	Who makes decision? (Council/Community/Staff/Other)
Service levels are proposed by staff based on industry standards. Town Council and County Commissioners budget according to	

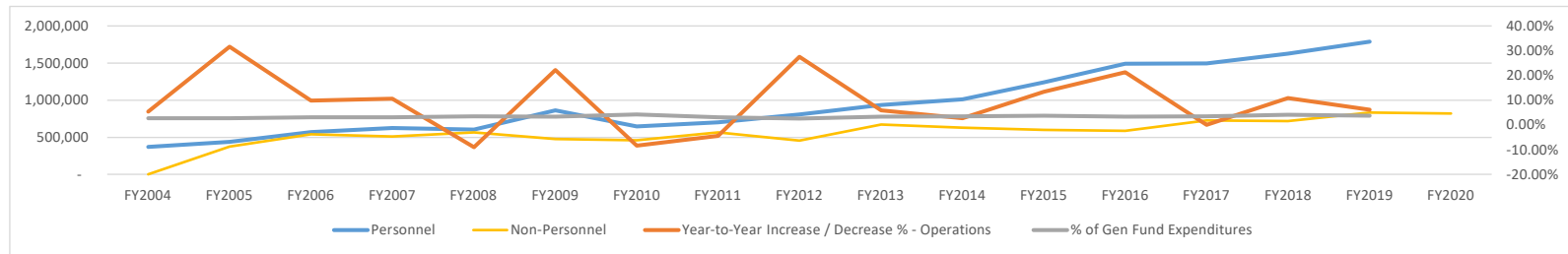
Up to 5 Things you need to Know: Short/Concise bullet points only
1 Call Volume: 2004 = 1,090 > 2018 = 1,653; 200% increase
2 EMS increase substantially/call volume
3 Prevention: more FTE/volume/additional responsibility/code level of service increase/wildland urban interface inspection/electrical inspection
4 2004: merged EMS and Fire/staffing 1 station; 2006: increase paramedic number; staffing 2 stations
5

Fire/EMS (County) - Fire Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel	708,735	369,305	440,728	568,905	624,685	606,697	865,517	647,278	703,774	807,328	936,295	1,010,905	1,241,792	1,490,805	1,496,084	1,625,600	1,787,050
Non-Personnel	-	377,603	541,911	510,034	568,549	478,971	460,585	567,634	457,008	672,841	632,241	599,943	586,093	725,872	720,630	831,346	822,201
Total	708,735	746,908	982,639	1,078,939	1,193,235	1,085,668	1,326,102	1,214,912	1,160,783	1,480,169	1,568,535	1,610,848	1,827,886	2,216,677	2,216,714	2,456,945	2,609,251
Year-to-Year Increase / Decrease % - Operations		5.39%	31.56%	9.80%	10.59%	-9.01%	22.15%	-8.38%	-4.46%	27.51%	5.97%	2.70%	13.47%	21.27%	0.00%	10.84%	6.20%
Full Time Equivalents (FTE's) - Fire											14.50	15.25	17.25	17.25	17.25	17.60	19.10

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	395,184	46,670	56,397	51,058	61,552	46,557	48,301	44,913	44,017	47,958	63,659	60,205	50,188	54,887	53,039	53,000	81,892
% of Gen Fund Expenditures	4.04%	2.67%	2.77%	3.15%	3.12%	3.55%	3.39%	4.20%	3.13%	2.51%	3.37%	3.51%	3.77%	3.42%	3.52%	4.14%	3.78%


Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales & Lodging Tax
 Electrical Permits
 County - Property Tax, User Charges, Grants, State, Driggs Contract, Donations

Programs (use drop-down list):	1- Joint - Fire & EMS	4-	Functions (if needed): Emergency Medical Service, Emergency Structure Fire Response, Emergency Wildland Fire Protection, Training,
	2-	5-	Electrical Inspection, All hazards response.
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Fire and EMS services are not federally mandated. There is, however, a clear expectation for at least a minimum level of service.

Increase/Decrease - noted State: fire required; EMS not

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Service levels are proposed by staff based on industry standards. Town Council and County Commissioners budget according to

Up to 5 Things you need to Know: Short/Concise bullet points only

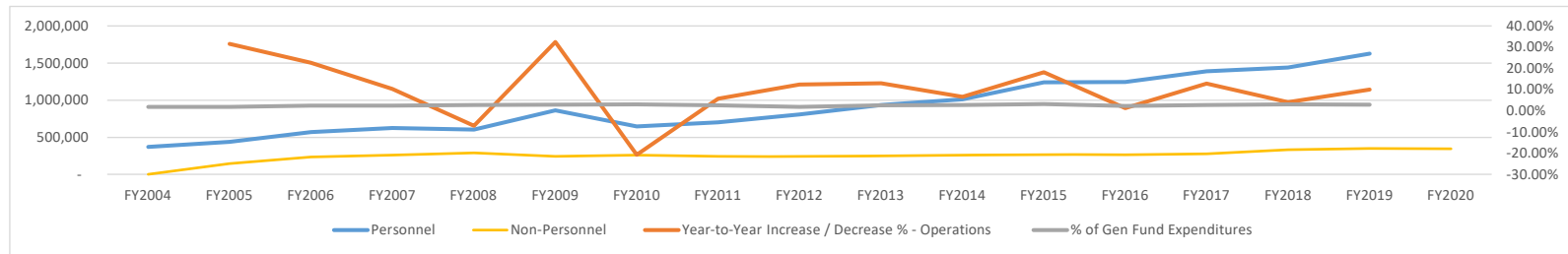
- 1
- 2
- 3
- 4
- 5

Fire/EMS (County) - EMS Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel	-	369,305	440,728	568,905	624,685	606,697	865,517	647,278	703,774	807,328	936,295	1,010,905	1,241,792	1,247,172	1,389,203	1,442,708	1,628,100
Non-Personnel	-	144,627	235,465	260,533	290,246	243,741	260,820	245,091	239,286	252,046	260,995	266,088	266,903	279,900	333,769	350,679	345,364
Total	-	513,932	676,193	829,438	914,932	850,438	1,126,337	892,369	943,061	1,059,374	1,197,289	1,276,993	1,508,695	1,527,072	1,722,972	1,793,386	1,973,464
Year-to-Year Increase / Decrease % - Operations			31.57%	22.66%	10.31%	-7.05%	32.44%	-20.77%	5.68%	12.33%	13.02%	6.66%	18.14%	1.22%	12.83%	4.09%	10.04%
Full Time Equivalents (FTE's) - Fire											14.50	15.25	17.25	17.25	17.25	17.60	19.10

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	-	190,492	202,510	309,813	370,460	343,988	382,287	401,265	346,671	251,547	407,793	458,487	573,307	452,705	559,227	664,815	706,666
% of Gen Fund Expenditures	0.00%	1.84%	1.91%	2.42%	2.39%	2.78%	2.88%	3.09%	2.55%	1.80%	2.57%	2.78%	3.11%	2.35%	2.73%	3.02%	2.86%


Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales & Lodging Tax
Electrical Permits
County - Property Tax, User Charges, Grants, State, Driggs Contract, Donations

Programs (use drop-down list):	1- Joint - Fire & EMS	4-	Functions (if needed): Emergency Medical Service, Emergency Structure Fire Response, Emergency Wildland Fire Protection, Training,
	2-	5-	Electrical Inspection, All hazards response.
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Fire and EMS services are not federally mandated. There is, however, a clear expectation for at least a minimum level of service.

Increase/Decrease - noted State: fire required; EMS not

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Service levels are proposed by staff based on industry standards. Town Council and County Commissioners budget according to

Up to 5 Things you need to Know: Short/Concise bullet points only

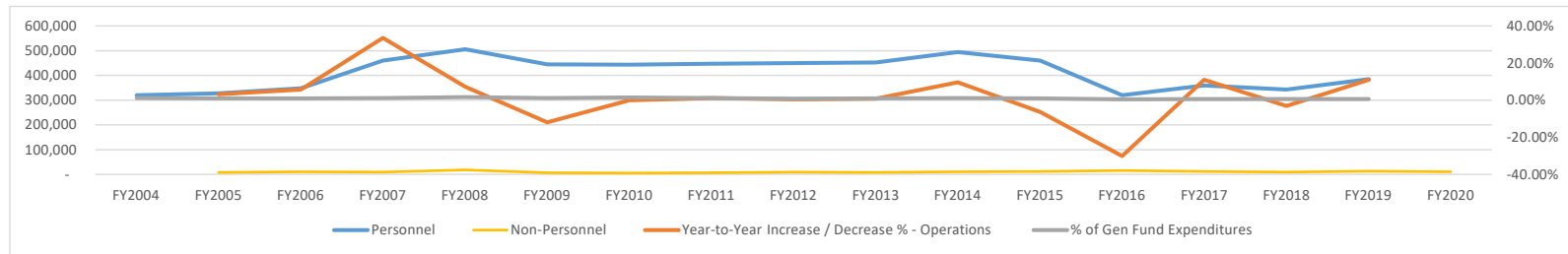
- 1
- 2
- 3
- 4
- 5

Fire/EMS (County) - Prevention Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel		319,947	327,662	348,497	459,970	505,895	445,483	444,120	447,372	450,045	452,216	495,219	459,768	320,390	359,219	342,988	385,159
Non-Personnel		7,641	10,200	9,045	17,700	6,867	5,878	7,196	9,262	8,798	10,420	12,054	15,328	11,531	9,305	13,877	11,160
Total	-	327,588	337,862	357,542	477,669	512,762	451,361	451,316	456,634	458,843	462,636	507,273	475,097	331,921	368,524	356,865	396,319
Year-to-Year Increase / Decrease % - Operations			3.14%	5.82%	33.60%	7.35%	-11.97%	-0.01%	1.18%	0.48%	0.83%	9.65%	-6.34%	-30.14%	11.03%	-3.16%	11.06%
Full Time Equivalents (FTE's)											3.00	3.00	3.00	3.00	3.00	3.00	3.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	-	121,423	101,185	133,550	193,411	207,404	153,195	202,940	167,860	108,952	157,572	182,130	180,538	98,399	119,612	132,291	141,916
% of Gen Fund Expenditures	0.00%	1.17%	0.95%	1.04%	1.25%	1.68%	1.15%	1.56%	1.23%	0.78%	0.99%	1.10%	0.98%	0.51%	0.58%	0.60%	0.57%


Funding Sources:

Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales & Lodging Tax
Electrical Permits
County - Property Tax, User Charges, Grants, State, Driggs Contract, Donations

Programs (use drop-down list):	1- Joint - Fire & EMS	4-	Functions (if needed): Emergency Medical Service, Emergency Structure Fire Response, Emergency Wildland Fire Protection, Training,
	2-	5-	Electrical Inspection, All hazards response.
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Fire and EMS services are not federally mandated. There is, however, a clear expectation for at least a minimum level of service.

Increase/Decrease - noted State: fire required; EMS not

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Service levels are proposed by staff based on industry standards. Town Council and County Commissioners budget according to

Up to 5 Things you need to Know: Short/Concise bullet points only

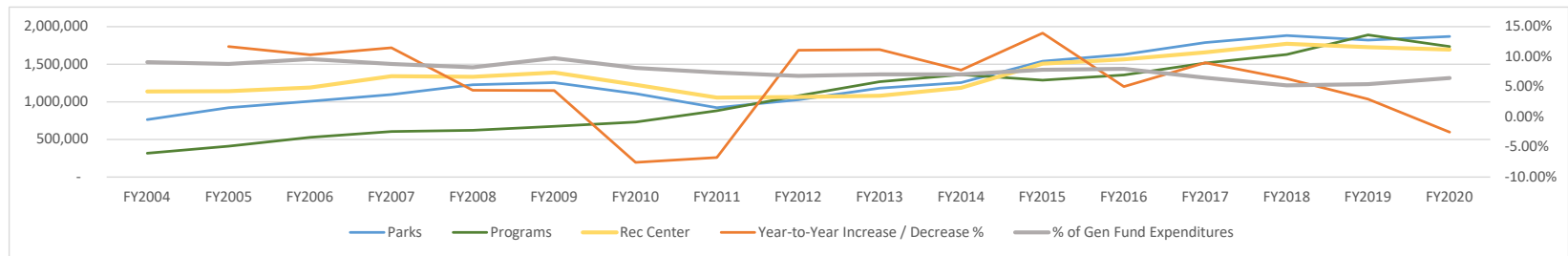
- 1
- 2
- 3
- 4
- 5

Parks & Recreation (County)

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Parks	761,024	924,487	1,009,223	1,096,426	1,226,676	1,256,105	1,108,453	921,848	1,027,777	1,181,053	1,257,627	1,542,385	1,630,763	1,789,204	1,881,508	1,821,475	1,869,525
Programs	317,017	409,696	529,948	606,786	619,852	673,121	730,810	882,811	1,082,879	1,269,704	1,362,574	1,288,040	1,359,181	1,517,064	1,630,050	1,890,221	1,736,171
Rec Center	1,139,336	1,142,425	1,192,584	1,342,777	1,334,382	1,390,895	1,228,446	1,055,740	1,066,397	1,082,046	1,186,772	1,506,183	1,565,256	1,658,767	1,769,961	1,726,899	1,693,704
Total	2,217,377	2,476,609	2,731,755	3,045,989	3,180,910	3,320,121	3,067,710	2,860,400	3,177,054	3,532,803	3,806,973	4,336,608	4,555,200	4,965,034	5,281,520	5,438,595	5,299,400
Year-to-Year Increase / Decrease %		11.69%	10.30%	11.50%	4.43%	4.38%	-7.60%	-6.76%	11.07%	11.20%	7.76%	13.91%	5.04%	9.00%	6.37%	2.97%	-2.56%
Full-Time Benefitted Employees	16.00																38.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	892,656	911,000	1,023,330	1,123,871	1,276,620	1,206,594	1,076,994	958,793	925,913	991,703	1,117,656	1,295,801	1,477,954	1,253,937	1,071,839	1,202,170	1,596,822
% of Gen Fund Expenditures	9.13%	8.80%	9.64%	8.78%	8.23%	9.75%	8.12%	7.37%	6.80%	7.08%	7.05%	7.86%	8.01%	6.52%	5.24%	5.46%	6.45%


Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax	TCSD- Recreation District
Lodging Tax	
County - User Charges/Fees, Retail/Vending, Rentals, Grants, Donations, TCSD	

Programs (use drop-down list):	1- Joint - Parks & Recreation	4-	Functions: Special Events; Social Services; Winter Maintenance; ROW Maintenance; Public Engagement; Community Initiatives; Pedestrian Mobility; Facility Maintenance; Parks and Recreation. <i>Functions are not required by law.</i>
	2-	5-	
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Special Events- TOJ Council	ROW Maint.- Council/Staff	Pedestrian Mobility- Council/BCC/Staff
Social Services- Council/BCC/P&R Board	Public Engagement- Council/BCC/P&R Board	Facility Maint.- Staff
Winter Maint.- Council/Community/	Community Initiative- Council/BCC	Parks and Recreation- P&R Board/Staff

Up to 5 Things you need to Know: Short/Concise bullet points only

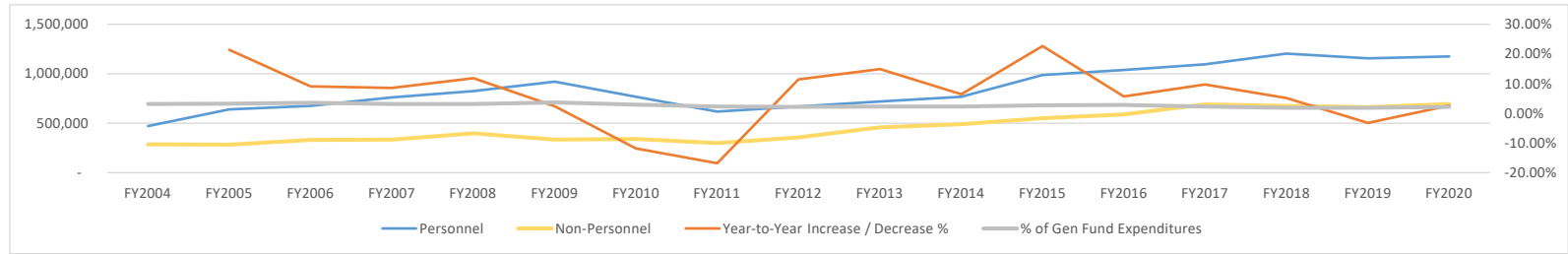
- 2004: 4 FT and 4 PT park division employees > 2019 16 FT and 2 PT staff
- Program Expansion: After school programs 25 kids 1 location > 90 kids/2 locations/27 summer counselors; River management = 1 FT and 3 PT staff and \$160,000 expense w/ offsetting revenues
- Winter service level/plowing miles increased by 15 miles and 13 gov't facilities
- Parks and pathways(FY2004=18 miles > FY2019=62 miles); FY2012 increased pathways to "Silver" level of service created 1 FTE)
- Gov't property increase by 22 locations including: Public Health/Library/EOC/Transfer Station/Recycling Center/Deloney Restroom/Home Ranch Restroom/Rafter J Daycare/CLC)

Parks & Recreation (County) - Park Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel	472,605	640,442	676,517	761,745	827,492	921,844	767,293	619,997	669,834	721,887	767,173	988,729	1,039,023	1,096,499	1,204,719	1,156,444	1,175,577
Non-Personnel	288,419	284,045	332,705	334,682	399,184	334,261	341,161	301,851	357,942	459,166	490,454	553,656	591,740	692,704	676,790	665,030	693,948
Total	761,024	924,487	1,009,223	1,096,426	1,226,676	1,256,105	1,108,453	921,848	1,027,777	1,181,053	1,257,627	1,542,385	1,630,763	1,789,204	1,881,508	1,821,475	1,869,525
Year-to-Year Increase / Decrease %		21.48%	9.17%	8.64%	11.88%	2.40%	-11.75%	-16.83%	11.49%	14.91%	6.48%	22.64%	5.73%	9.72%	5.16%	-3.19%	2.64%
Full-Time Benefitted Employees	3.00																8.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	306,368	340,065	378,060	404,546	492,312	456,492	389,150	308,999	299,533	331,537	369,216	460,873	529,108	451,870	381,836	402,627	563,328
% of Gen Fund Expenditures	3.13%	3.28%	3.56%	3.16%	3.18%	3.69%	2.93%	2.38%	2.20%	2.37%	2.33%	2.79%	2.87%	2.35%	1.87%	1.83%	2.28%



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax TCSD- Recreation District
Lodging Tax
County - User Charges/Fees, Retail/Vending, Rentals, Grants, Donations, TCSD

Programs (use drop-down list):	1- Joint - Parks & Recreation	4-	Functions: Special Events; Social Services; Winter Maintenance; ROW Maintenance; Public Engagement; Community
	2-	5-	Initiatives; Pedestrian Mobility; Facility Maintenance; Parks and Recreation. <i>Functions are not required by law.</i>
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Special Events- TOJ Council	ROW Maint.- Council/Staff	Pedestrian Mobility- Council/BCC/Staff
Social Services- Council/BCC/P&R Board/Staff	Public Engagement- Council/BCC/P&R Board	Facility Maint.- Staff
Winter Maint.- Council/Community/Staff	Community Initiative- Council/BCC	Parks and Recreation- P&R Board/Staff

Up to 5 Things you need to know: Short/Concise bullet points only

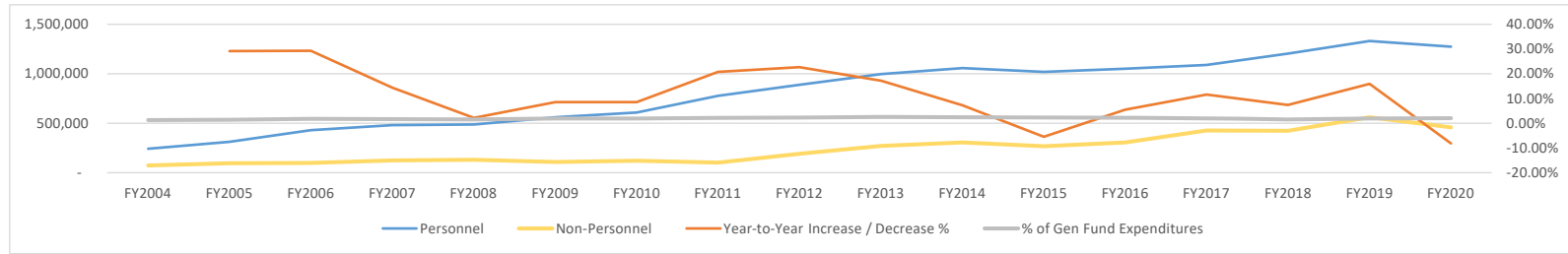
- 2004: 4 FT and 4 PT park division employees > 2019 16 FT and 2 PT staff
- Winter service level/plowing miles increased by 15 miles and 13 gov't facilities
- Parks and pathways(FY2004=18 miles > FY2019=62 miles); FY2012 increased pathways to "Silver" level of service created 1 FTE)
- Gov't property increase by 22 locations including: Public Health/Library/EOC/Transfer Station/Recycling Center/Deloney Restroom/Home Ranch Restroom/Rafter J Daycare/CLC)
- 5

Parks & Recreation (County) - Program Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel	242,565	313,743	429,727	480,647	489,017	562,118	608,795	779,001	889,734	998,670	1,057,002	1,020,629	1,051,398	1,088,748	1,205,860	1,330,708	1,274,983
Non-Personnel	74,452	95,954	100,221	126,139	130,834	111,003	122,014	103,811	193,145	271,034	305,572	267,410	307,784	428,316	424,191	559,513	461,188
Total	317,017	409,696	529,948	606,786	619,852	673,121	730,810	882,811	1,082,879	1,269,704	1,362,574	1,288,040	1,359,181	1,517,064	1,630,050	1,890,221	1,736,171
Year-to-Year Increase / Decrease %		29.23%	29.35%	14.50%	2.15%	8.59%	8.57%	20.80%	22.66%	17.25%	7.31%	-5.47%	5.52%	11.62%	7.45%	15.96%	-8.15%
Full-Time Benefitted Employees	16.00																38.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	127,623	150,703	198,521	223,884	248,770	244,625	256,569	295,914	315,592	356,422	400,026	384,873	440,992	383,140	330,805	417,823	523,145
% of Gen Fund Expenditures	1.30%	1.46%	1.87%	1.75%	1.60%	1.98%	1.93%	2.28%	2.32%	2.54%	2.52%	2.33%	2.39%	1.99%	1.62%	1.90%	2.11%



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax TCSD- Recreation District
 Lodging Tax
 County - User Charges/Fees, Retail/Vending, Rentals, Grants, Donations, TCSD

Programs (use drop-down list):	1- Joint - Parks & Recreation	4-	Functions: Special Events; Social Services; Winter Maintenance; ROW Maintenance; Public Engagement; Community Initiatives; Pedestrian Mobility; Facility Maintenance; Parks and Recreation. <i>Functions are not required by law.</i>
	2-	5-	
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No
 Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Special Events- TOJ Council	ROW Maint.- Council/Staff	Pedestrian Mobility- Council/BCC/Staff
Social Services- Council/BCC/P&R Board/Staff	Public Engagement- Council/BCC/P&R Board	Facility Maint.- Staff
Winter Maint.- Council/Community/Staff	Community Initiative- Council/BCC	Parks and Recreation- P&R Board/Staff

Up to 5 Things you need to know: Short/Concise bullet points only

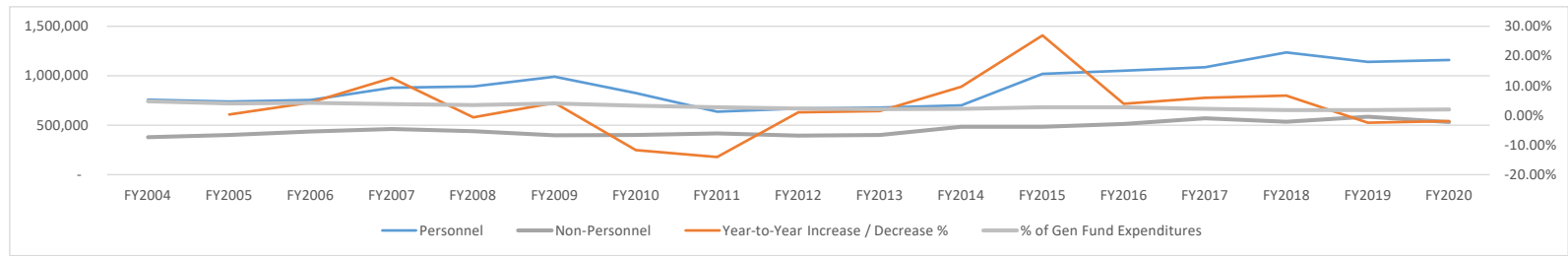
- 1 FY2017: River management added, 1 FT and 3 PT staff and \$160,000 expense w/ offsetting revenues
- 2 After school programs: 2004 = 25 kids 1 location > 2019 = 90 kids 2 locations
- 3 FY2017: added bilingual program staff increasing Spanish language and family programming
- 4 Camp Jackson: 21 seasonal staff serving over 100 kids
- 5

Parks & Recreation (County) - Recreation Division

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Budgeted
Personnel	759,161	739,979	755,451	879,319	893,841	990,138	825,302	636,273	670,290	678,717	701,062	1,020,260	1,052,560	1,087,155	1,234,671	1,141,387	1,159,053
Non-Personnel	380,175	402,446	437,133	463,457	440,542	400,757	403,144	419,467	396,107	403,329	485,710	485,923	512,695	571,611	535,290	585,512	534,651
Total	1,139,336	1,142,425	1,192,584	1,342,777	1,334,382	1,390,895	1,228,446	1,055,740	1,066,397	1,082,046	1,186,772	1,506,183	1,565,256	1,658,767	1,769,961	1,726,899	1,693,704
Year-to-Year Increase / Decrease %		0.27%	4.39%	12.59%	-0.63%	4.24%	-11.68%	-14.06%	1.01%	1.47%	9.68%	26.91%	3.92%	5.97%	6.70%	-2.43%	-1.92%
Full-Time Benefitted Employees	16.00																38.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	458,666	420,231	446,748	495,441	535,538	505,477	431,276	353,879	310,788	303,744	348,414	450,055	507,854	418,927	359,198	381,721	510,349
% of Gen Fund Expenditures	4.69%	4.06%	4.21%	3.87%	3.45%	4.08%	3.25%	2.72%	2.28%	2.17%	2.20%	2.73%	2.75%	2.18%	1.75%	1.73%	2.06%



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax TCSD- Recreation District
 Lodging Tax
 County - User Charges/Fees, Retail/Vending, Rentals, Grants, Donations, TCSD

Programs (use drop-down list):	1- Joint - Parks & Recreation	4-	Functions: Special Events; Social Services; Winter Maintenance; ROW Maintenance; Public Engagement; Community Initiatives; Pedestrian Mobility; Facility Maintenance; Parks and Recreation. <i>Functions are not required by law.</i>
	2-	5-	
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No
 Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Special Events- TOJ Council	ROW Maint.- Council/Staff	Pedestrian Mobility- Council/BCC/Staff
Social Services- Council/BCC/P&R Board/Staff	Public Engagement- Council/BCC/P&R Board	Facility Maint.- Staff
Winter Maint.- Council/Community/Staff	Community Initiative- Council/BCC	Parks and Recreation- P&R Board/Staff

Up to 5 Things you need to know: Short/Concise bullet points only

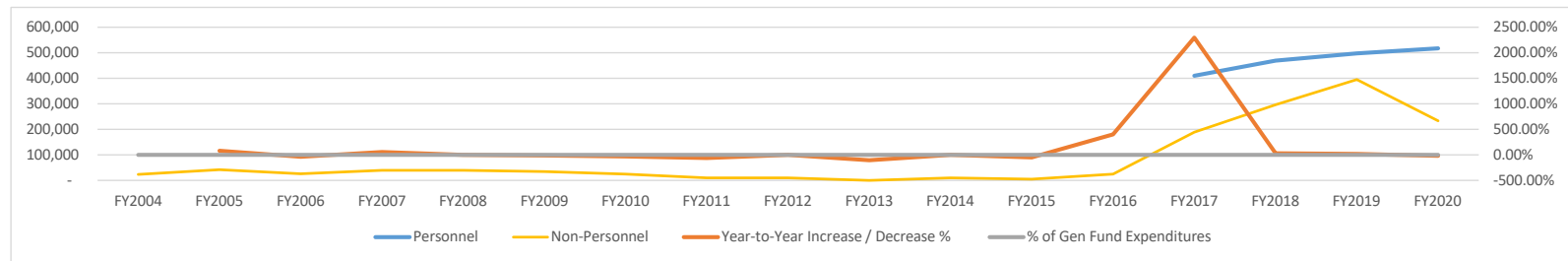
- 1
- 2
- 3
- 4
- 5

Affordable Housing (County)

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel														410,132	468,711	497,387	517,404
Non-Personnel	23,422	42,037	25,477	40,000	40,000	35,000	25,000	10,000	10,000	-	10,000	5,000	25,000	188,239	295,924	395,243	233,403
Total	23,422	42,037	25,477	40,000	40,000	35,000	25,000	10,000	10,000	-	10,000	5,000	25,000	598,371	764,635	892,630	750,807
Year-to-Year Increase / Decrease %		79.48%	-39.39%	57.00%	0.00%	-12.50%	-28.57%	-60.00%	0.00%	-100.00%	#DIV/0!	-50.00%	400.00%	2293.48%	27.79%	16.74%	-15.89%
Full Time Equivalents (FTE's)														5.00	5.00	5.00	5.00

Note: starting FY2017, above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	-	-	-	-	-	-	-	-	-	-	-	-	-	84,913	156,594	265,701	268,326
% of Gen Fund Expenditures	0.24%	0.41%	0.24%	0.31%	0.26%	0.28%	0.19%	0.08%	0.07%	0.00%	0.06%	0.03%	0.14%	0.68%	0.89%	1.28%	1.19%


Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
Housing Exactions
County - Rent, Facilitation Fees

Programs (use drop-down list):	1- Joint - Affordable Housing	4-	Functions (if needed): Compliance, Sales/Resales, Data Collection & Maintenance, Education & Outreach,
	2-	5-	Supply, Manage Town & County employee housing units
	3-	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Compliance, Sales/Resales, Supply - all required by policy documents (Comp Plan, Housing Action Plan)/Local.

Increase/Decrease - noted All: up.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Council & Commission, Community

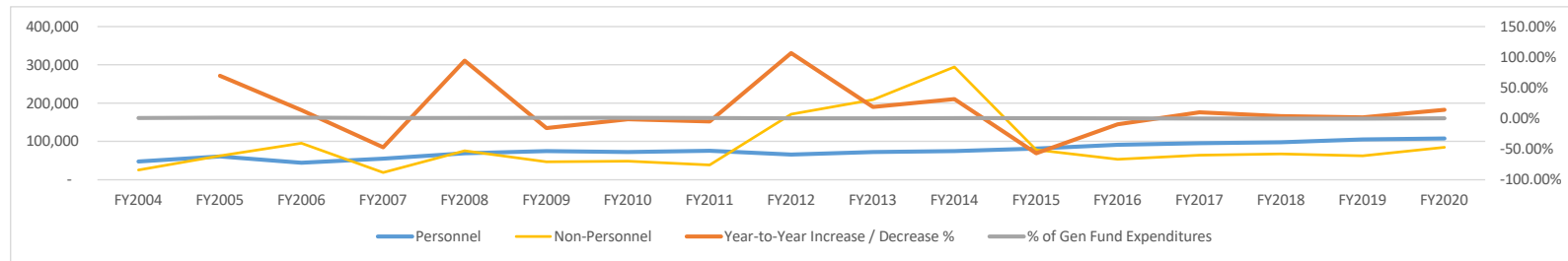
Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2017 - Town began funding 45% match for Joint Affordable Housing department; Town prorated full match over the first 3 years
- 2 Prior to joint department, expenditures accounted for Housing Trust annual contribution and miscellaneous (capital/exaction expenditures not represented above)
- 3 Percentage of workforce living locally has stabilized since Housing Action Plan adoption.
- 4 Over 800 permanently deed restricted units managed by the Housing Department. >95% compliance rate for all Housing Department units.
- 5 Real median income has declined since 2012 while median home and condo sales and rentals have increased.

Pathways																	
Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	47,626	60,891	44,639	55,317	68,715	75,029	72,140	75,405	65,779	72,630	74,807	81,547	91,446	95,095	98,063	105,449	107,615
Non-Personnel	25,178	62,548	95,441	19,126	75,868	47,015	48,218	38,956	170,611	208,463	294,861	78,157	53,407	64,300	67,060	62,790	84,599
Total	72,804	123,438	140,079	74,443	144,583	122,044	120,358	114,361	236,390	281,093	369,668	159,704	144,853	159,395	165,123	168,239	192,214
Year-to-Year Increase / Decrease %		69.55%	13.48%	-46.86%	94.22%	-15.59%	-1.38%	-4.98%	106.71%	18.91%	31.51%	-56.80%	-9.30%	10.04%	3.59%	1.89%	14.25%
Full Time Equivalents (FTE's)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Note: starting 2012, above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	-	-	-	-	-	-	-	-	47,643	47,533	62,780	89,307	73,519	-	-	-	96,639
% of Gen Fund Expenditures	0.74%	1.19%	1.32%	0.58%	0.93%	0.99%	0.91%	0.88%	0.35%	0.34%	0.40%	0.54%	0.40%	0.00%	0.00%	0.00%	0.39%



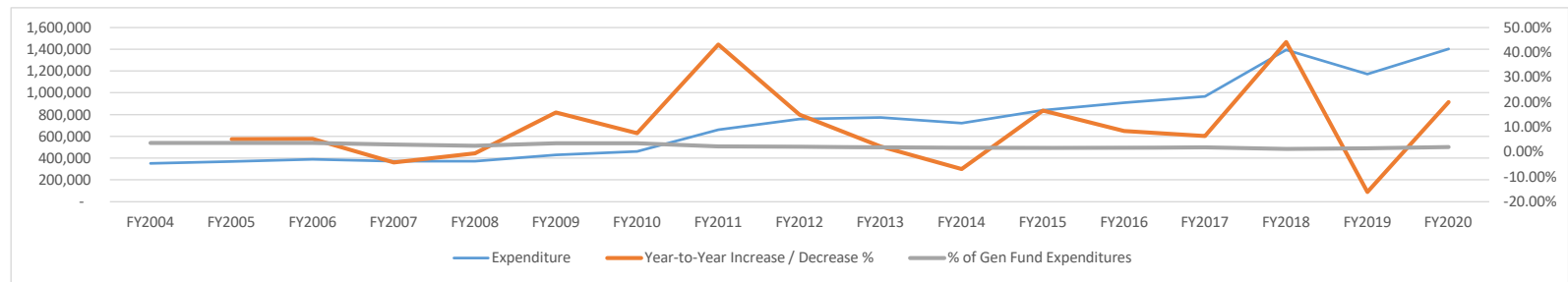
Funding Sources:	Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County		
Sales Tax			
Lodging Tax			
Grants			
Programs (use drop-down list):	1- Joint - Jackson Hole Community Pathways	4-	Functions (if needed): Transportation Planning
	2- Public Right-of-Way Maintenance	5-	
	3-	6-	
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required			
If yes by (Fed/State/Local/Other) No			
Increase/Decrease - noted			
Level of Service: Who makes decision? (Council/Community/Staff/Other)			
Council makes LOS decisions with staff recommendations and community input.			
Up to 5 Things you need to Know: Short/Concise bullet points only			
1 Combined town and county system mileage pre-2004 = 19.2, grew to 45.1 miles in 2018 (for paths maintained and operated by TOJ/TC)			
2 FY13 - Bike Network signage and striping added			
3 FY15 - Pathway wayfinding signs added			
4 FY18 - Snow King protected bike lanes added			
5 FY12 - Pathways department became a joint department managed by the County			

Communications Center (County)

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel								634,616	727,906	740,983	696,532	735,135	863,363	930,682	1,156,243	1,015,720	1,231,735
Non-Personnel	351,721	369,706	388,802	372,375	370,113	428,656	460,579	24,241	29,218	33,131	23,823	104,281	45,869	36,670	238,529	154,796	172,529
Total	351,721	369,706	388,802	372,375	370,113	428,656	460,579	658,857	757,124	774,114	720,355	839,416	909,232	967,352	1,394,772	1,170,516	1,404,264
Year-to-Year Increase / Decrease %		5.11%	5.17%	-4.22%	-0.61%	15.82%	7.45%	43.05%	14.91%	2.24%	-6.94%	16.53%	8.32%	6.39%	44.18%	-16.08%	19.97%
Full Time Equivalents (FTE's)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	9.80	16.80	16.80	16.00	16.00	16.00

Note: above expenditures represent 100% of the County managed department; this shows full cost of program and is comparable to Town managed departments which are always presented at full cost

Town 45% match	351,721	369,706	388,802	372,375	370,113	428,656	460,579	291,984	287,584	251,152	275,630	249,684	304,905	336,261	240,450	312,310	475,000
% of Gen Fund Expenditures	3.60%	3.57%	3.66%	2.91%	2.39%	3.46%	3.47%	2.24%	2.11%	1.79%	1.74%	1.51%	1.65%	1.75%	1.17%	1.42%	1.92%


Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Sales Tax
County
E911

Programs (use drop-down list):	1- Joint - Communications Center 2- Patrol Operations 3- Investigations	4- Code Enforcement 5- Parking Management 6- Special Events	Functions (if needed): Airport Operations
---------------------------------------	---	---	---

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) Yes. Federal and State.

Increase/Decrease - noted Increase overtime to address staffing turnover issues.

Level of Service: Who makes decision? (Council/Community/Staff/Other)

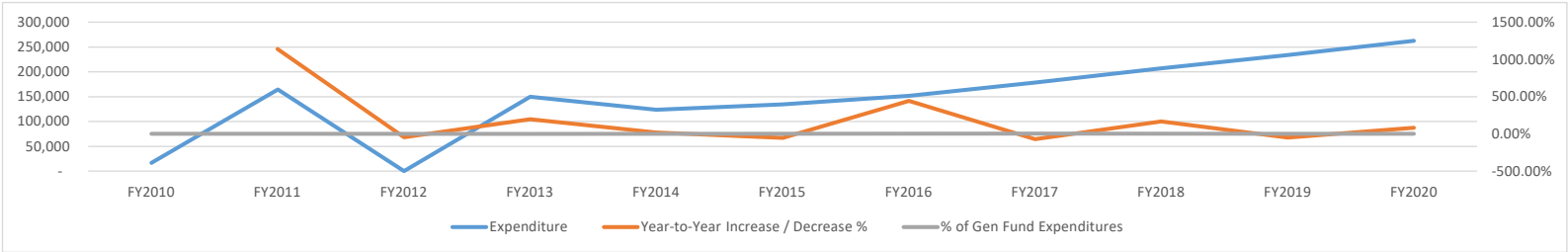
Board of County Commissioners sets budget, confirmed by Council. General operations Teton County Sheriff's Office. Joint funded by Sheriff, Police, Fire.

Up to 5 Things you need to Know: Short/Concise bullet points only

- 16 positions are authorized, but only 9-12 are generally filled due to difficulty in filling positions.
- Experience high burnout and turnover that has resulted in vacant shifts being filled by existing personnel on overtime in many situations.
- NCIC terminals heavily regulated by Federal law and audited annually for compliance with regulations.
- 2009 salaries increased to address staffing issues.
- 2016 salaries increased to address staffing issues.

Central Equipment Fund

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Public Safety							16,744	164,742	-	149,642	123,585	134,920	151,682	178,879	207,362	234,088	262,500
General							-	-	-	-	19,472	-	-	-	-	63,684	30,000
Public Works							-	42,878	117,599	203,217	276,303	66,817	944,225	154,586	684,983	149,297	525,000
Total	-	-	-	-	-	-	16,744	207,619	117,599	352,858	419,360	201,737	1,095,907	333,465	892,345	447,069	817,500
Year-to-Year Increase / Decrease %								1139.93%	-43.36%	200.05%	18.85%	-51.89%	443.24%	-69.57%	167.60%	-49.90%	82.86%
% of Gen Fund Expenditures							0.13%	1.60%	0.86%	2.52%	2.65%	1.22%	5.94%	1.73%	4.36%	2.03%	3.30%
Full Time Equivalents (FTE's)																	



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Amortization Charges
Combination of General Fund + Special Revenue Fund + Enterprise Fund service charges

Programs (use drop-down list):	1- Fleet Maintenance & Management	4-	Functions (if needed):
	2- Winter Maintenance Operations	5-	
	3- Patrol Operations	6-	

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service Who makes decision? (Council/Community/Staff/Other)

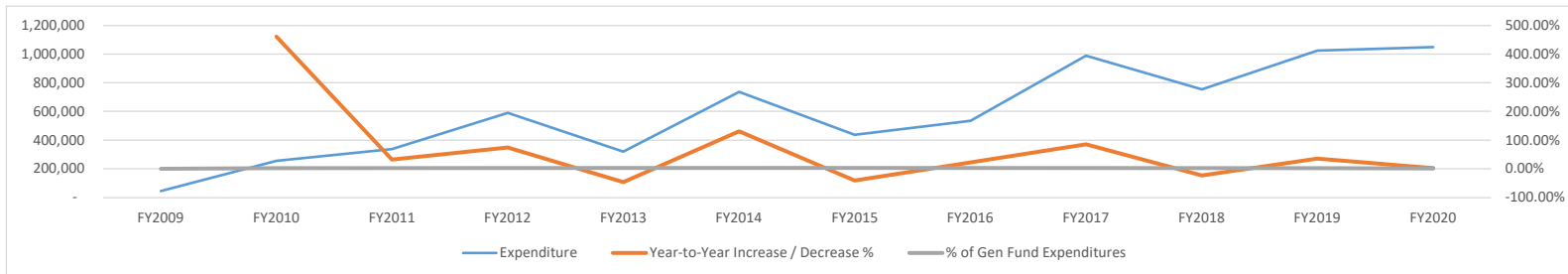
council and staff

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 96 items in schedule, only includes general fund departments
- 2
- 3
- 4
- 5

Information Technology Services Fund

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Operations						-	238,487	234,420	380,571	284,339	351,385	381,669	388,041	631,407	611,952	715,229	805,214
Capital						45,553	17,250	102,900	208,823	34,345	385,062	54,596	147,024	357,883	142,376	308,172	244,000
Total	-	-	-	-	-	45,553	255,737	337,320	589,394	318,684	736,448	436,265	535,066	989,289	754,329	1,023,402	1,049,214
Year-to-Year Increase / Decrease %							461.40%	31.90%	74.73%	-45.93%	131.09%	-40.76%	22.65%	84.89%	-23.75%	35.67%	2.52%
% of Gen Fund Expenditures						0.00%	2.38%	2.18%	2.16%	2.76%	2.45%	2.81%	3.17%	2.76%	2.75%	2.54%	1.06%
Full Time Equivalents (FTE's)																	

**Funding Sources:** Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Amortization/Departmental Charges

Combination of General Fund + Special Revenue Fund + Enterprise Fund service charges

Programs (use drop-down list):

1-

2-

3-

4-

5-

6-

Functions (if needed): Internal service fund, serves all programs and departments to a certain degree

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other)

federal law enforcement requirements; State statute retention requirements

Increase/Decrease - noted

Level of Service

Who makes decision? (Council/Community/Staff/Other)

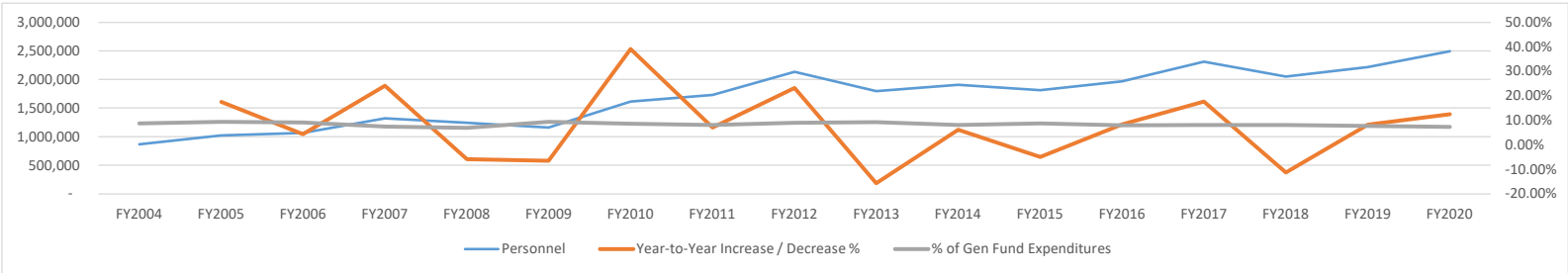
50/50 council and staff

Up to 5 Things you need to know: Short/Concise bullet points only

- 1 5 servers in FY04, 63 in FY19. All Town programs increasingly deploy and rely upon technology platforms
- 2 2012 increase for server virtualization platform and phone system upgrade
- 3 2014 increase for SWAGIT mtg. streaming, new Website, data backup platform
- 4 2017 increase for desktop virtualization platform, core network switch upgrade
- 5 2019 increase for Storage platform upgrade

Health Insurance Fund

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	867,997	1,019,556	1,064,159	1,320,002	1,241,601	1,161,215	1,615,215	1,729,126	2,130,918	1,798,449	1,908,284	1,813,883	1,965,388	2,311,190	2,049,359	2,216,625	2,493,944
Non-Personnel																	
Total	867,997	1,019,556	1,064,159	1,320,002	1,241,601	1,161,215	1,615,215	1,729,126	2,130,918	1,798,449	1,908,284	1,813,883	1,965,388	2,311,190	2,049,359	2,216,625	2,493,944
Year-to-Year Increase / Decrease %		17.46%	4.37%	24.04%	-5.94%	-6.47%	39.10%	7.05%	23.24%	-15.60%	6.11%	-4.95%	8.35%	17.59%	-11.33%	8.16%	12.51%
% of Gen Fund Expenditures	8.77%	9.36%	9.05%	7.38%	7.00%	9.36%	8.54%	8.04%	9.04%	9.23%	8.08%	8.77%	7.98%	8.10%	8.13%	7.72%	7.34%
Full Time Equivalents (FTE's)	113.77	112.77	116.18	116.90	121.65	120.32	116.69	114.58	121.75	119.47	126.33	129.23	134.13	133.76	135.28	140.14	145.59



Funding Sources:

Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County

Combination of General Fund + Special Revenue Fund + Enterprise Fund premium charges

Resinsurance

Programs (use drop-down list):

1-

2-

3-

4-

5-

6-

Functions (if needed): Internal service fund, serves all programs and departments with employees

Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required

If yes by (Fed/State/Local/Other)

Yes - Affordable Care Act federal requirement for employers with >50 full-time employees (there are portions of plan that are not required)

Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)

Council/Staff

Up to 5 Things you need to Know: Short/Concise bullet points only

1 Cost can vary widely due to significant claims, change in FTEs, family (cost more) vs single (cost less), and WY medical cost are higher than industry avergae

2 Covered employees: 2011 = 28 Single/71 Family > 2019 = 40 single/77 Family

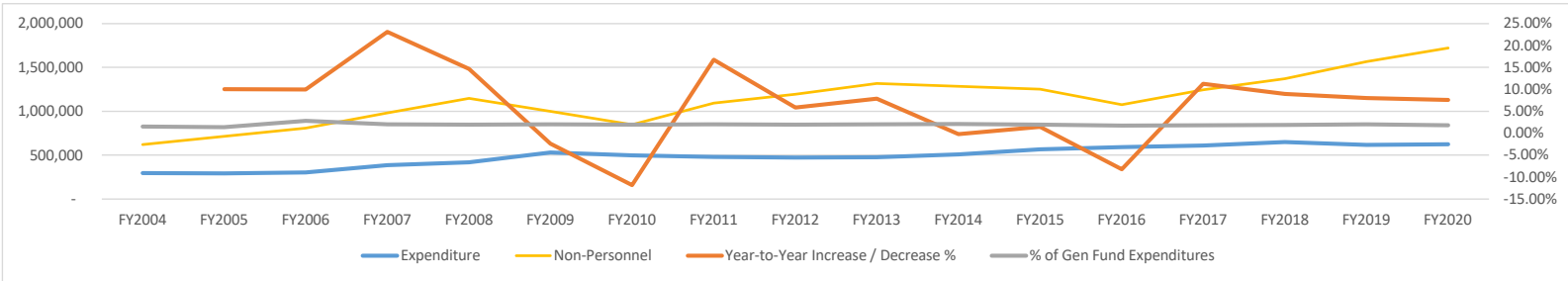
3 Reinsurance premium: 2004 = \$212,072 > 2020 = \$572,221

4 Health Savings Account: 2014 = \$201,130 > 2020 = \$254,250

5 FY2020 added domestic partners

Fleet Management Fund

Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Personnel	294,731	293,650	300,363	384,868	416,207	527,335	498,283	478,788	471,452	476,052	506,627	564,135	589,748	606,939	648,062	614,311	623,932
Non-Personnel	621,538	714,150	807,943	979,653	1,147,745	999,668	848,112	1,092,713	1,191,522	1,317,099	1,282,673	1,250,644	1,075,578	1,245,187	1,369,678	1,565,462	1,720,566
Total	916,269	1,007,799	1,108,306	1,364,522	1,563,952	1,527,003	1,346,395	1,571,501	1,662,974	1,793,151	1,789,300	1,814,779	1,665,326	1,852,126	2,017,740	2,179,774	2,344,498
Year-to-Year Increase / Decrease %		9.99%	9.97%	23.12%	14.62%	-2.36%	-11.83%	16.72%	5.82%	7.83%	-0.21%	1.42%	-8.24%	11.22%	8.94%	8.03%	7.56%
% of Gen Fund Expenditures	1.49%	1.36%	2.81%	2.01%	1.95%	1.97%	1.95%	2.04%	1.95%	1.97%	2.08%	1.91%	1.69%	1.79%	1.88%	1.97%	1.79%
Full Time Equivalents (FTE's)	5.00	5.00	6.00	6.00	6.00	6.00	5.60	5.60	5.60	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00



Funding Sources: Federal, State, Local; General Sales Tax, Grants, Licenses, Fees, Exactions, County
Internal and External Part/Labor/Fleet Charges

Programs (use drop-down list):	1- Fleet Maintenance & Management	4- Joint - Teton Village Route	Functions (if needed):
	2- Patrol Operations	5- Joint - Town Shuttle	also these from drop down: Public ROW maintenance, Joint - ADA on demand, Fire/EMS, Parks & Rec
	3- Winter Maintenance Operations	6- Joint - Commuter Routes	

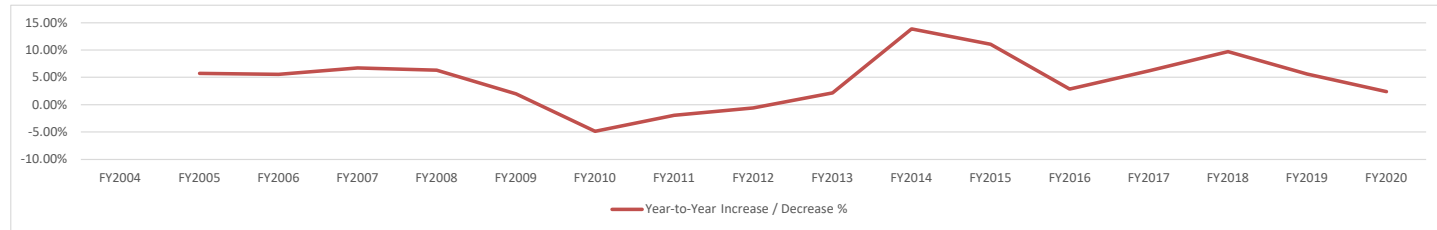
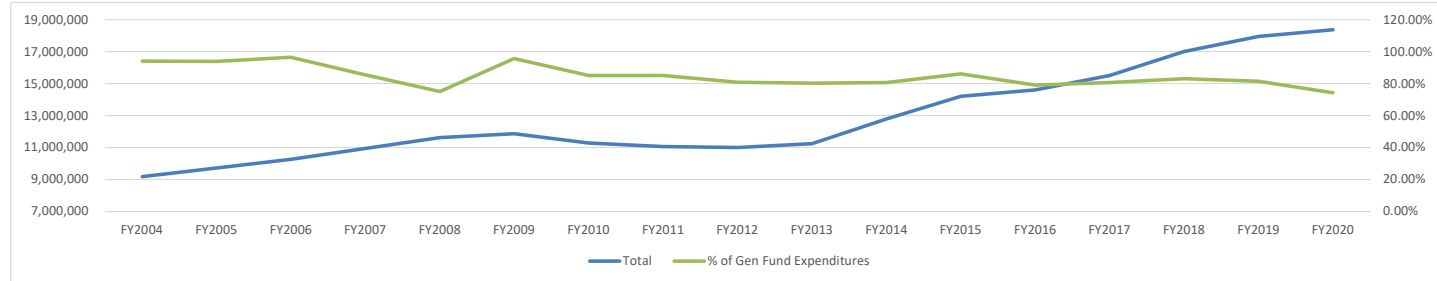
Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service Who makes decision? (Council/Community/Staff/Other)
Community/Staff

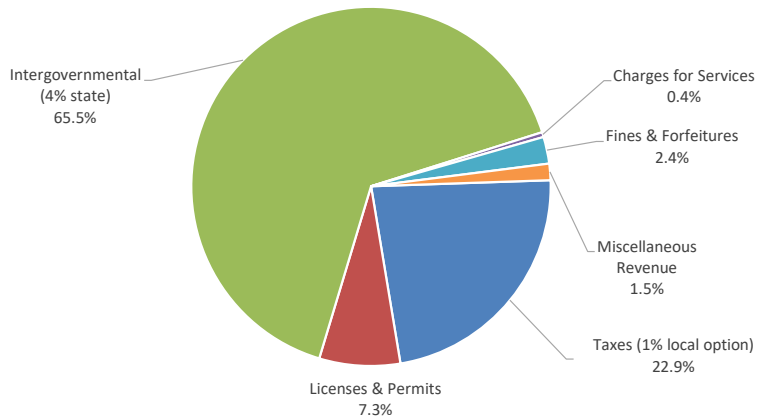
Up to 5 Things you need to Know: Short/Concise bullet points only
1 FY20: new staff advancement structure
2 space is limited at the current maintenance facility, which limits efficiency
3 1990 = 218 vehicles > 2019 = 358 vehicles; increased vehicle usage in recent years has significantly increased the demand for parts and labor
4
5

General Fund Revenues

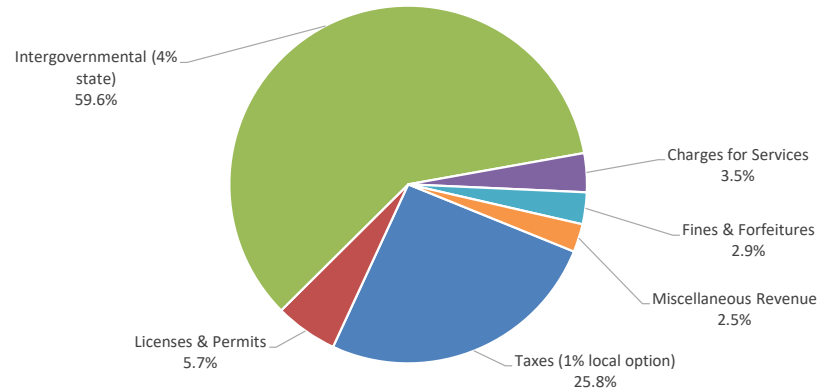
Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Taxes (1% local option)	2,106,929	2,127,871	2,306,296	2,671,553	2,731,125	3,108,437	3,365,955	3,056,058	2,868,744	2,817,918	3,275,754	3,707,291	3,717,894	3,905,177	4,399,127	4,554,551	4,739,051
Licenses & Permits	668,411	743,531	812,847	659,035	890,474	990,406	662,976	613,889	717,296	724,420	964,553	993,580	959,738	1,139,138	1,181,412	1,307,330	1,040,192
Intergovernmental (4% state)	6,018,122	6,549,157	6,864,412	7,135,657	7,514,273	7,306,151	6,504,341	6,706,498	6,610,973	6,915,696	7,575,831	8,447,050	8,755,329	9,335,316	10,133,436	10,579,104	10,954,645
Charges for Services	40,986	22,581	22,480	19,737	24,792	22,405	332,326	320,342	523,665	521,239	553,041	572,989	593,626	604,640	636,060	622,744	647,531
Fines & Forfeitures	223,236	135,365	125,246	185,012	208,049	299,613	183,530	187,182	167,281	203,007	278,420	347,687	417,750	399,860	442,861	476,375	530,000
Miscellaneous Revenue	134,022	135,943	119,247	264,609	253,721	121,474	227,333	173,646	103,176	44,788	133,645	125,240	151,751	114,741	203,197	403,970	464,151
Total	9,191,706	9,714,448	10,250,528	10,935,603	11,622,434	11,848,486	11,276,461	11,057,615	10,991,135	11,227,068	12,781,244	14,193,837	14,596,088	15,498,872	16,996,093	17,944,074	18,375,570
Year-to-Year Increase / Decrease %		5.69%	5.52%	6.68%	6.28%	1.94%	-4.83%	-1.94%	-0.60%	2.15%	13.84%	11.05%	2.83%	6.19%	9.66%	5.58%	2.40%
% of Gen Fund Expenditures	93.98%	93.82%	96.53%	85.41%	74.97%	95.70%	85.01%	85.02%	80.73%	80.14%	80.64%	86.07%	79.12%	80.63%	83.04%	81.48%	74.26%



2004 - General Fund Revenue Sources

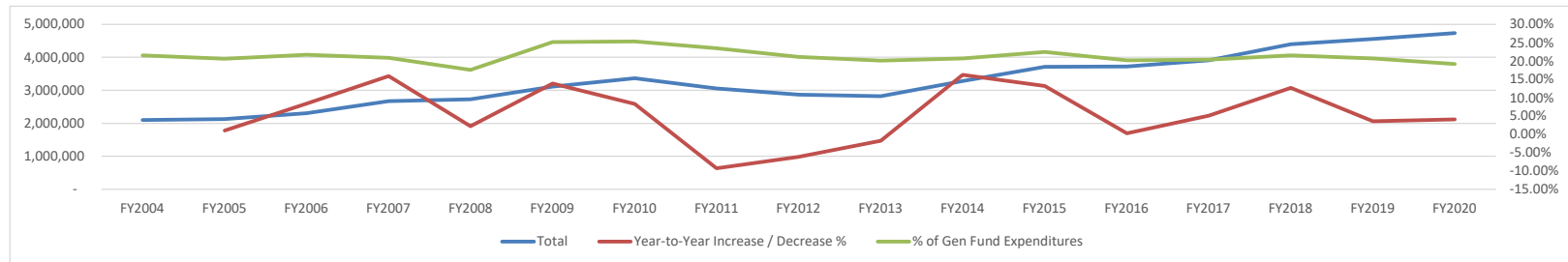


2020 - General Fund Revenue Sources



General Fund Revenues - Taxes & Franchises

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
1% Local Sales & Use Tax	1,711,987	1,740,389	1,895,957	2,214,802	2,281,218	2,620,688	2,890,252	2,587,160	2,237,918	2,173,963	2,576,048	2,953,449	2,941,213	3,120,527	3,521,707	3,688,230	3,869,262
Lodging Tax - General	-	-	-	-	-	-	-	146	125,970	137,834	152,079	185,362	206,629	230,231	266,620	282,050	290,373
Franchise Tax - All	394,942	387,482	410,339	456,751	-	-	-	-	-	-	-	-	-	-	-	-	-
Franchise Tax - Electric	-	-	-	-	100,607	106,886	113,427	113,732	117,584	113,371	132,477	157,033	156,431	164,687	192,020	172,179	173,720
Franchise Tax - Gas & Propane	-	-	-	-	92,927	114,776	97,127	93,977	107,355	95,433	104,006	79,380	67,901	60,772	68,343	64,383	60,600
Franchise Tax - Cable	-	-	-	-	123,047	127,895	124,200	121,464	128,188	135,210	141,046	147,971	159,520	148,613	145,087	134,378	136,350
Franchise Tax - Trash	-	-	-	-	103,580	107,164	114,775	106,877	126,819	139,208	147,656	155,655	165,724	167,178	177,193	184,836	185,840
Franchise Tax - Phone	-	-	-	-	27,697	29,383	24,381	30,749	23,043	21,408	19,923	26,848	18,321	10,543	24,408	26,495	20,200
Franchise Tax - Recycling	-	-	-	-	2,049	1,645	1,793	1,953	1,867	1,491	2,519	1,593	2,155	2,626	3,749	2,000	2,706
Total	2,106,929	2,127,871	2,306,296	2,671,553	2,731,125	3,108,437	3,365,955	3,056,058	2,868,744	2,817,918	3,275,754	3,707,291	3,717,894	3,905,177	4,399,127	4,554,551	4,739,051
Year-to-Year Increase / Decrease %		0.99%	8.39%	15.84%	2.23%	13.82%	8.28%	-9.21%	-6.13%	-1.77%	16.25%	13.17%	0.29%	5.04%	12.65%	3.53%	4.05%
% of Gen Fund Expenditures	21.54%	20.55%	21.72%	20.87%	17.62%	25.11%	25.38%	23.50%	21.07%	20.11%	20.67%	22.48%	20.15%	20.31%	21.49%	20.68%	19.15%

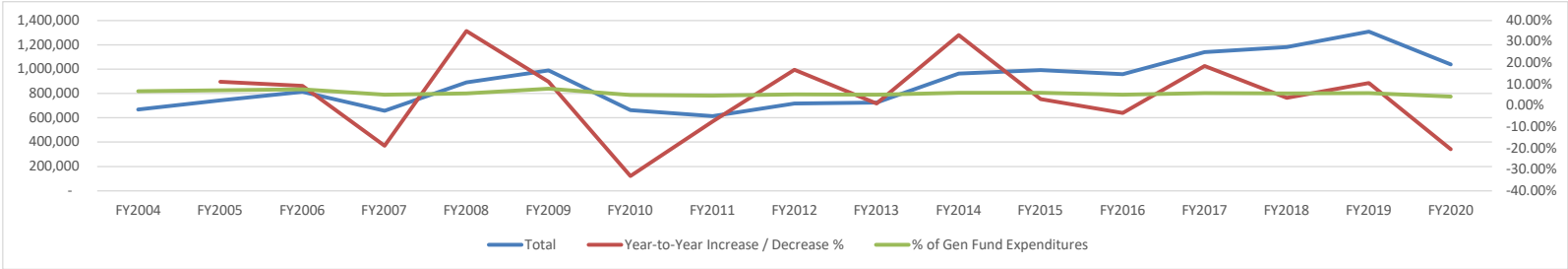


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1% local option tax historically has been split 50/50 between the General and Capital Project funds; the policy set by prior Councils was to allocate the local option tax the equivalent of 8 mills property tax to capital
- Franchise fees are set by individual contract on a term basis
- Local control of franchise fees are being reviewed by State legislator
- FY2011 - lodging tax reinstated
-

General Fund Revenues - Licenses & Permits

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Business Licenses	233,350	255,669	242,196	251,944	254,569	280,165	299,681	313,828	313,089	317,500	274,029	290,411	317,540	314,810	327,207	320,856	320,000
Liquor Licenses	96,880	99,380	107,956	105,916	103,915	103,045	113,147	116,797	127,435	118,610	126,720	128,341	132,508	152,818	134,665	138,330	141,000
Contractor Licenses	18,470	15,570	7,230	7,540	11,370	10,930	6,325	11,885	8,400	7,320	61,025	54,910	52,730	73,071	75,081	79,415	70,000
COQ License Renewal	2,725	2,925	7,938	2,890	4,082	7,700	7,851	5,804	6,600	5,625	6,800	6,780	6,770	6,750	8,560	7,270	5,500
Building Permits	194,440	239,431	328,817	149,886	225,551	300,419	127,457	81,997	127,353	141,161	313,290	305,644	191,199	262,335	309,548	438,490	300,000
Special Event Permit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	950	675	2,020
Sign Permits	-	-	-	-	535	2,625	5,950	5,800	4,250	3,450	3,800	3,852	2,950	4,575	5,605	4,500	4,000
Mechanical Permits	-	-	-	-	1,016	4,092	2,113	1,929	4,004	4,001	6,610	5,389	4,218	5,466	8,498	11,080	7,000
Plumbing Permits	-	-	-	-	1,015	10,922	6,310	4,462	15,817	11,916	17,770	13,283	15,011	12,238	18,980	20,670	11,500
Development Permits/Fees	66,511	76,574	60,115	86,916	128,912	48,326	36,578	18,700	37,450	42,550	25,073	59,770	61,540	62,923	78,071	86,125	55,000
Grading/Erosion/Demo Permits	1,100	1,300	1,400	1,700	3,300	20,700	2,900	1,000	1,700	1,000	1,900	1,700	1,400	2,700	4,650	4,000	4,500
Excavation Permits	-	-	-	-	17,050	-	200	-	100	-	-	-	-	-	-	-	-
Animal Licenses	4,146	3,458	938	843	659	807	664	637	510	469	3,340	5,455	6,586	5,270	4,875	4,748	4,672
Encroachment Fees	10,789	9,224	16,257	11,400	98,500	160,675	6,800	1,050	9,950	9,800	26,650	35,097	73,784	117,900	80,761	62,134	-
Rodeo Contract Fees	40,000	40,000	40,000	40,000	40,000	40,000	47,000	50,000	60,638	61,018	97,546	82,948	93,502	118,282	123,961	129,037	115,000
Total	668,411	743,531	812,847	659,035	890,474	990,406	662,976	613,889	717,296	724,420	964,553	993,580	959,738	1,139,138	1,181,412	1,307,330	1,040,192
Year-to-Year Increase / Decrease %		11.24%	9.32%	-18.92%	35.12%	11.22%	-33.06%	-7.40%	16.84%	0.99%	33.15%	3.01%	-3.41%	18.69%	3.71%	10.66%	-20.43%
% of Gen Fund Expenditures	6.83%	7.18%	7.65%	5.15%	5.74%	8.00%	5.00%	4.72%	5.27%	5.17%	6.09%	6.02%	5.20%	5.93%	5.77%	5.94%	4.20%

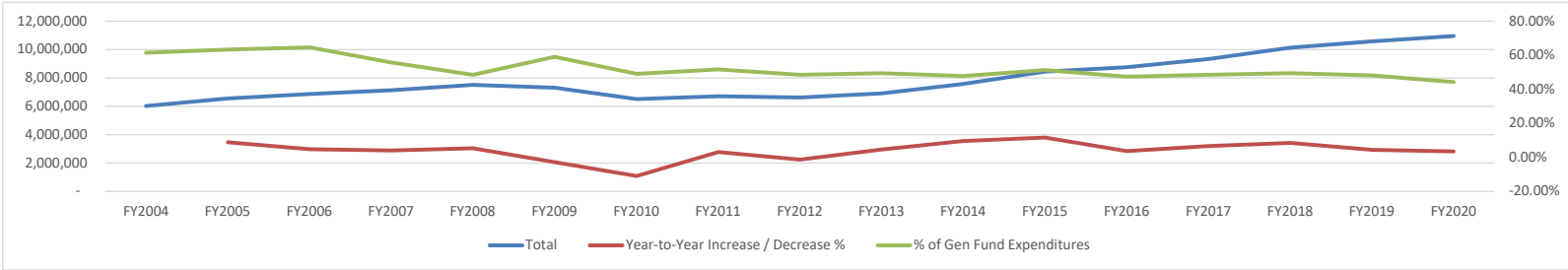


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 Staff will evaluate current fees to create a fees schedule that updates at regular intervals
- 2
- 3
- 4
- 5

General Fund Revenues - Intergovernmental

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
4% State Sales & Use Tax	4,521,981	4,946,728	5,404,858	5,667,962	5,971,714	5,785,371	4,991,727	5,089,608	5,100,746	5,415,131	5,882,429	6,559,716	6,921,172	7,379,363	8,153,991	8,633,557	8,910,976
FTA Grant-Integrated Transp	-	-	-	-	-	-	-	-	-	-	18,106	27,139	-	-	-	-	-
Gasoline Tax	283,056	260,803	272,783	236,364	268,264	262,801	235,729	274,589	266,715	288,633	425,602	491,774	479,966	461,841	462,917	487,356	520,000
Cigarette Tax	51,230	58,702	59,752	59,788	58,485	54,897	46,477	44,005	41,678	42,856	42,171	40,152	39,979	36,572	24,933	23,563	35,000
Severance Tax	376,982	386,294	403,516	413,112	393,866	363,546	376,081	361,547	351,448	356,523	357,496	356,958	357,356	357,244	356,615	356,362	350,000
Federal Mineral Royalties	451,692	473,076	479,422	479,818	480,123	471,833	468,269	471,689	482,070	489,991	483,765	493,106	508,641	517,079	519,831	543,460	500,000
Lottery Distribution	-	-	-	-	-	-	-	-	-	-	-	-	44,815	165,339	40,622	66,253	30,000
State/Federal Grants - Police	900	1,750	9,200	15,150	48,047	40,638	64,645	166,839	126,457	60,480	39,665	45,366	27,199	23,800	48,165	58,391	66,250
Victim Services Grant	54,111	60,000	87,500	106,348	112,804	127,748	130,692	133,257	125,730	120,751	120,679	124,411	118,939	132,196	131,301	141,531	125,547
County Reimburse - Joint Depts.	278,170	361,804	147,381	157,115	180,970	199,317	190,721	164,964	116,129	141,331	205,918	308,428	257,262	261,882	395,061	268,631	416,872
Total	6,018,122	6,549,157	6,864,412	7,135,657	7,514,273	7,306,151	6,504,341	6,706,498	6,610,973	6,915,696	7,575,831	8,447,050	8,755,329	9,335,316	10,133,436	10,579,104	10,954,645
Year-to-Year Increase / Decrease %		8.82%	4.81%	3.95%	5.31%	-2.77%	-10.97%	3.11%	-1.42%	4.61%	9.55%	11.50%	3.65%	6.62%	8.55%	4.40%	3.55%
% of Gen Fund Expenditures	61.53%	63.25%	64.64%	55.73%	48.47%	59.01%	49.04%	51.56%	48.56%	49.36%	47.80%	51.22%	47.46%	48.56%	49.51%	48.03%	44.27%

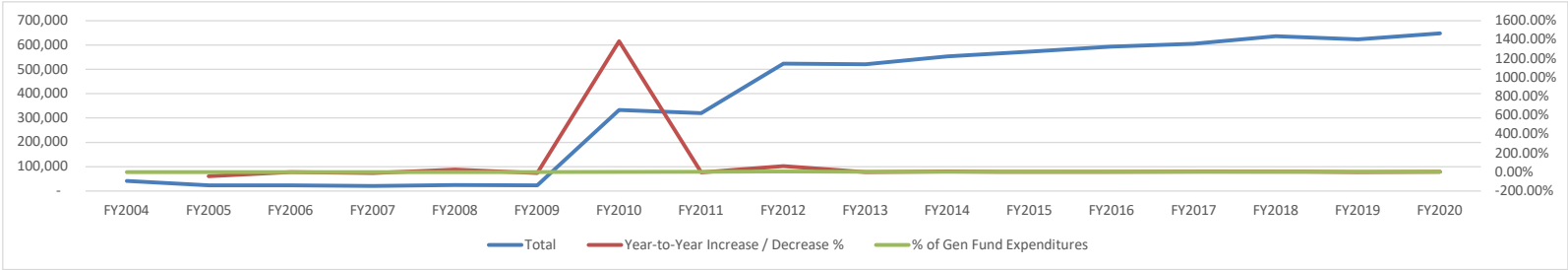


Up to 5 Things you need to know: Short/Concise bullet points only

- 1 These revenues are controlled by State and Federal Agencies
- 2 4% state sales tax is controlled by state formula
- 3 County reimbursement is the 55% share of joint departments and projects managed by Town
- 4
- 5

General Fund Revenues - Charges for Services

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Alarm Bond Income	3,038	3,900	3,450	2,500	4,275	650	2,150	925	1,925	(100)	2,125	-	4,525	12,662	3,475	-	5,971
Special Police Services - Airport	-	-	-	-	-	-	260,625	250,200	450,000	450,000	450,874	477,350	482,820	487,000	521,272	502,462	531,000
Special Police Services - School	-	-	-	-	-	-	45,000	45,000	45,000	45,000	45,000	45,000	45,000	65,000	65,000	65,000	65,000
Special Police Services - Other	-	-	-	-	-	-	7,933	8,156	849	7,844	10,351	13,159	16,266	12,174	13,466	15,448	15,000
Public Safety Education	-	-	-	-	-	-	3,820	100	6,629	390	205	180	300	-	250	5,653	1,500
VIN Inspections	3,435	3,357	4,377	4,444	5,347	5,283	4,708	4,880	4,378	4,305	16,416	9,959	10,749	10,815	11,987	13,976	11,000
Plan Review Fees	30,363	13,884	12,183	9,053	10,750	9,500	5,600	7,750	13,276	12,375	23,452	20,417	30,096	11,979	18,400	16,525	15,000
Cemetery Fees	4,150	1,440	2,470	3,740	4,420	6,972	2,490	3,331	1,608	1,425	4,618	6,924	3,870	5,010	2,210	3,680	3,060
Total	40,986	22,581	22,480	19,737	24,792	22,405	332,326	320,342	523,665	521,239	553,041	572,989	593,626	604,640	636,060	622,744	647,531
Year-to-Year Increase / Decrease %		-44.91%	-0.45%	-12.20%	25.61%	-9.63%	1383.27%	-3.61%	63.47%	-0.46%	6.10%	3.61%	3.60%	1.86%	5.20%	-2.09%	3.98%
% of Gen Fund Expenditures	0.42%	0.22%	0.21%	0.15%	0.16%	0.18%	2.51%	2.46%	3.85%	3.72%	3.49%	3.47%	3.22%	3.15%	3.11%	2.83%	2.62%

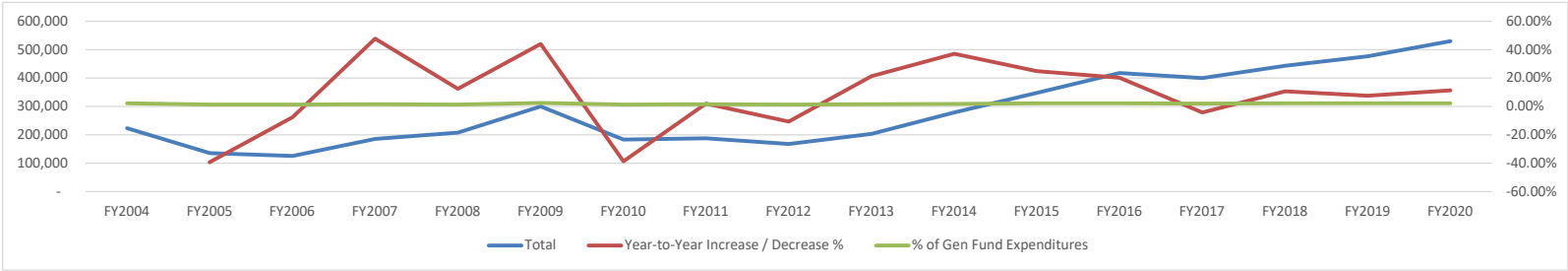


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2009 - began providing airport services
- 2
- 3
- 4
- 5

General Fund Revenues - Fines & Forfeitures

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Enforcement Fines & Fees	26,174	17,555	18,094	17,490	15,162	19,596	24,658	20,487	16,688	15,333	-	-	-	-	-	-	-
Parking Tickets	159,241	89,569	66,448	122,342	114,297	171,254	80,993	104,701	85,668	102,029	142,984	162,748	236,459	244,548	270,039	293,135	375,000
Summons & Complaints	37,821	28,241	40,704	45,180	78,590	107,913	77,879	61,169	64,925	84,120	135,436	181,814	181,291	155,312	172,822	183,240	155,000
Court Bonds/Alarm Bonds	-	-	-	-	-	850	-	825	-	1,525	-	3,125	-	-	-	-	-
Total	223,236	135,365	125,246	185,012	208,049	299,613	183,530	187,182	167,281	203,007	278,420	347,687	417,750	399,860	442,861	476,375	530,000
Year-to-Year Increase / Decrease %		-39.36%	-7.48%	47.72%	12.45%	44.01%	-38.74%	1.99%	-10.63%	21.36%	37.15%	24.88%	20.15%	-4.28%	10.75%	7.57%	11.26%
% of Gen Fund Expenditures	2.28%	1.31%	1.18%	1.44%	1.34%	2.42%	1.38%	1.44%	1.23%	1.45%	1.76%	2.11%	2.26%	2.08%	2.16%	2.16%	2.14%

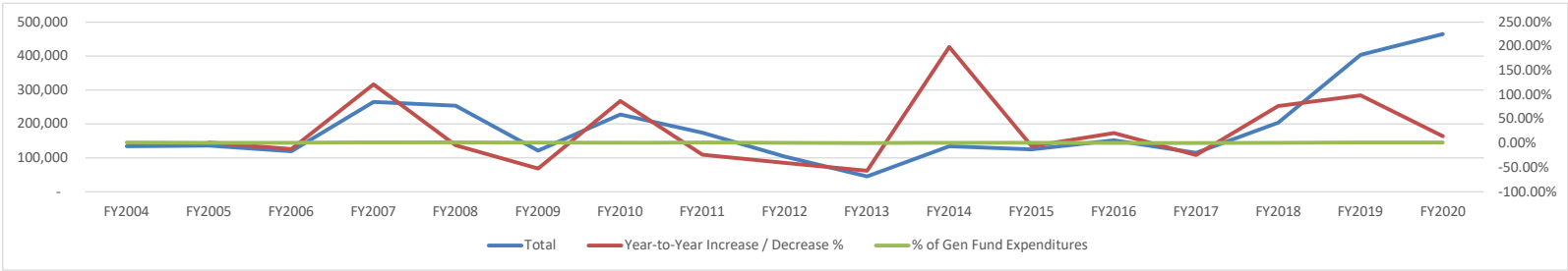


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 State and Judge control and update annual bond schedule
- 2
- 3
- 4
- 5

General Fund Revenues - Miscellaneous

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Interest Earnings	80,341	85,914	86,426	213,543	209,829	93,924	94,722	65,744	30,309	13,176	9,579	14,320	23,438	17,975	79,856	229,789	145,900
Animal Shelter Fees	680	3,861	3,082	3,710	5,645	5,588	-	-	-	-	14,478	14,121	14,018	9,061	10,038	9,581	13,500
Parking Garage Lease	-	-	-	-	-	-	81,182	45,591	20,000	20,000	20,000	20,000	20,000	15,600	26,200	86,420	115,690
Snow King Center Rents	-	-	-	-	-	-	-	36,000	36,700	1,000	5,632	28,381	19,859	26,588	26,298	22,294	79,675
Vertical Harvest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,052
Cell Phone Lease - Fairgrounds	-	-	-	-	-	-	-	-	-	-	-	16,500	26,099	25,460	26,693	28,936	26,500
DUI Impact Panel	16,483	9,535	7,875	11,671	13,184	16,795	5,910	5,495	5,620	4,970	4,980	5,120	4,325	5,490	4,165	5,250	4,500
Miscellaneous Revenue	36,518	36,633	21,864	35,685	25,063	5,167	45,519	20,816	10,547	5,642	78,976	26,798	44,012	14,567	29,947	21,700	43,334
Total	134,022	135,943	119,247	264,609	253,721	121,474	227,333	173,646	103,176	44,788	133,645	125,240	151,751	114,741	203,197	403,970	464,151
Year-to-Year Increase / Decrease %		1.43%	-12.28%	121.90%	-4.11%	-52.12%	87.15%	-23.62%	-40.58%	-56.59%	198.39%	-6.29%	21.17%	-24.39%	77.09%	98.81%	14.90%
% of Gen Fund Expenditures	1.37%	1.31%	1.12%	2.07%	1.64%	0.98%	1.71%	1.34%	0.76%	0.32%	0.84%	0.76%	0.82%	0.60%	0.99%	1.83%	1.88%

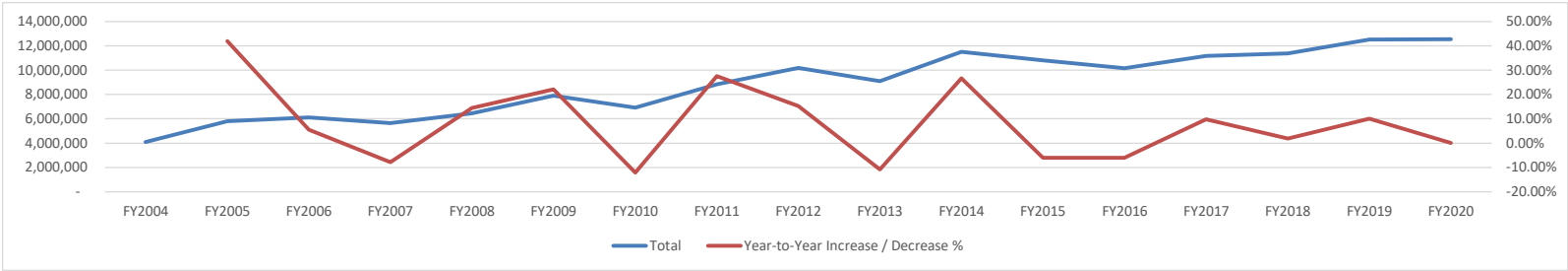


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 Parking Garage Lease - includes Center For the Arts, two cellular tower leases, and airport lease
- 2 Snow King - includes CMI (Snow King Center lease), SKMR (land and building leases), and SKMR pass-thru payment for snow making infrastructure debt
- 3
- 4
- 5

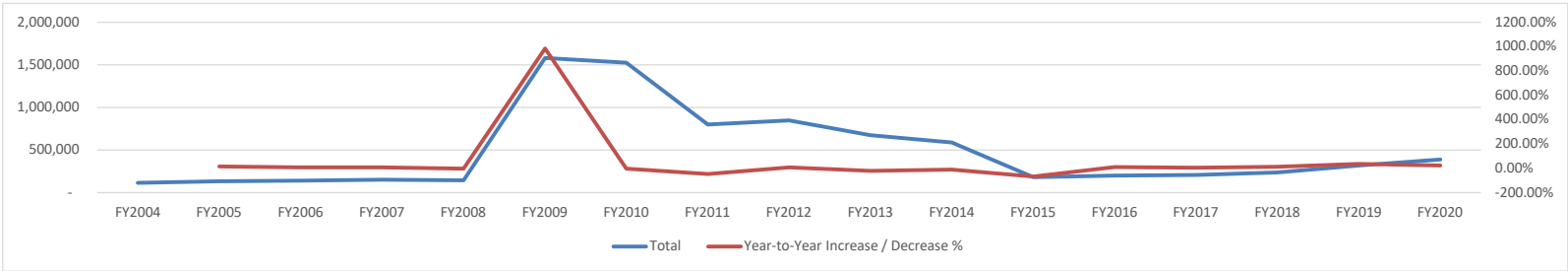
Special Revenue & Utility Funds

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
START Fund		1,842,823	1,894,322	2,122,626	2,717,548	2,950,519	2,399,338	2,555,700	3,499,298	3,984,712	5,582,730	4,311,150	3,905,048	3,804,482	3,761,775	4,898,707	5,696,458
Affordable Housing Fund - Exactions	8,161	15,779	121,764	73,094	177,871	103,997	55,079	20,749	50,486	11,361	955	53,882	171,456	442,182	36,792	249,824	150,000
Parking Fund - Exactions	64,569	2,600	6,800	-	2,367	12,914	25,500	-	-	500	25,500	-	51,000	-	22,500	17,000	1,000
Parks Fund - Exactions	28,645	186,586	2,367	28,755	244,336	28,207	91,601	65,768	32,686	10,125	-	24,300	82,800	26,325	-	72,450	10,000
Lodging Tax Fund	-	-	-	-	-	-	-	438	377,909	413,501	456,237	556,085	619,886	690,693	799,861	846,150	871,120
Employee Housing Fund	113,382	131,683	140,428	150,838	145,778	1,579,836	1,524,847	800,348	849,142	672,175	589,931	180,883	198,099	208,669	236,525	318,450	390,115
Miscellaneous Revenue	30,659	29,237	40,794	59,942	35,807	65,358	74,861	34,545	13,553	5,440	1,668	394	3,799	11,865	22,366	67,988	43,800
Water Fund	1,292,583	1,378,817	1,798,204	1,301,951	1,320,493	1,403,273	1,264,582	2,207,303	3,139,543	2,050,786	2,315,911	2,817,862	2,425,896	2,717,682	2,636,368	2,744,981	2,579,438
Sewer Fund	2,551,242	2,214,909	2,119,421	1,907,245	1,815,959	1,748,182	1,493,726	3,153,790	2,220,550	1,935,827	2,533,938	2,873,862	2,706,437	3,259,387	3,854,545	3,298,953	2,787,194
Total	4,089,241	5,802,432	6,124,100	5,644,451	6,460,158	7,892,287	6,929,535	8,838,641	10,183,167	9,084,427	11,506,870	10,818,417	10,164,421	11,161,284	11,370,732	12,514,503	12,529,125
Year-to-Year Increase / Decrease %		41.90%	5.54%	-7.83%	14.45%	22.17%	-12.20%	27.55%	15.21%	-10.79%	26.67%	-5.98%	-6.05%	9.81%	1.88%	10.06%	0.12%



Employee Housing Fund Revenues

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Employee Rent	111,693	128,945	132,753	137,884	132,779	140,121	143,045	144,511	127,711	124,698	185,990	180,883	197,748	207,664	234,934	289,911	369,615
State	-	-	-	-	-	1,397,433	1,328,248	636,028	712,383	543,424	402,929	-	-	-	-	-	-
Miscellaneous Revenue	1,689	2,738	7,675	12,954	12,999	42,282	53,553	19,809	9,047	4,054	1,012	-	351	1,005	1,590	28,539	20,500
Total	113,382	131,683	140,428	150,838	145,778	1,579,836	1,524,847	800,348	849,142	672,175	589,931	180,883	198,099	208,669	236,525	318,450	390,115
Year-to-Year Increase / Decrease %		16.14%	6.64%	7.41%	-3.35%	983.73%	-3.48%	-47.51%	6.10%	-20.84%	-12.24%	-69.34%	9.52%	5.34%	13.35%	34.64%	22.50%

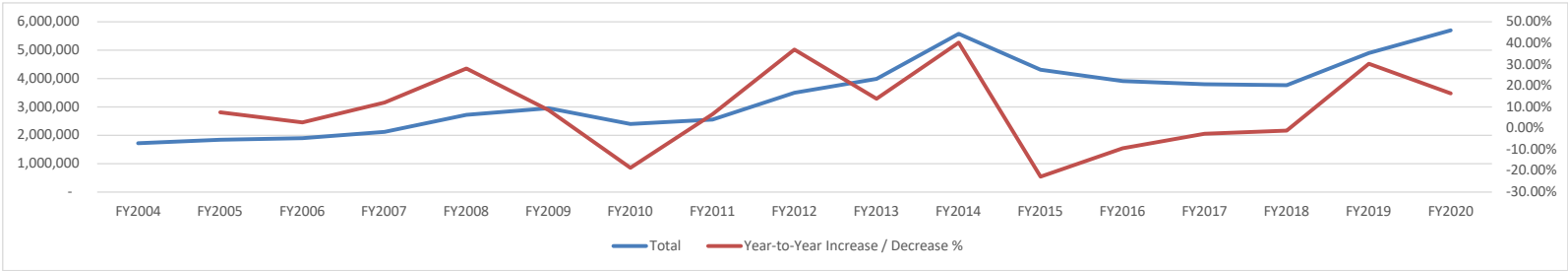


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 State revenues include state shared annual distribution, one-time SLIB grants, and one-time sales tax replacement distributions
- 2 FY2018 - Town brought employee housing management in-house, resulted in accounting change due to prior third-party expenditures netted out of gross revenue
- 3
- 4
- 5

START Fund Revenues

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Intergovernmental	994,527	977,821	1,086,854	1,327,310	1,612,771	1,685,659	1,476,333	1,563,569	1,904,088	2,125,046	2,147,109	2,148,174	2,257,201	2,450,666	2,120,839	2,855,907	3,216,598
Charges for Services	284,743	349,031	466,752	457,080	659,813	805,986	665,749	723,777	709,552	845,589	977,534	1,266,116	1,259,286	989,921	1,214,416	1,147,836	1,267,200
Miscellaneous Revenue	28,402	88,471	40,715	38,236	94,963	48,799	17,256	13,354	7,697	5,076	15,049	27,360	14,061	6,845	48,719	464,049	21,000
Town Contribution	407,500	427,500	300,000	300,000	350,000	410,075	240,000	255,000	877,962	1,009,000	2,443,038	869,500	374,500	357,050	377,801	430,914	1,191,660
Total	1,715,173	1,842,823	1,894,322	2,122,626	2,717,548	2,950,519	2,399,338	2,555,700	3,499,298	3,984,712	5,582,730	4,311,150	3,905,048	3,804,482	3,761,775	4,898,707	5,696,458
Year-to-Year Increase / Decrease %		7.44%	2.79%	12.05%	28.03%	8.57%	-18.68%	6.52%	36.92%	13.87%	40.10%	-22.78%	-9.42%	-2.58%	-1.12%	30.22%	16.28%



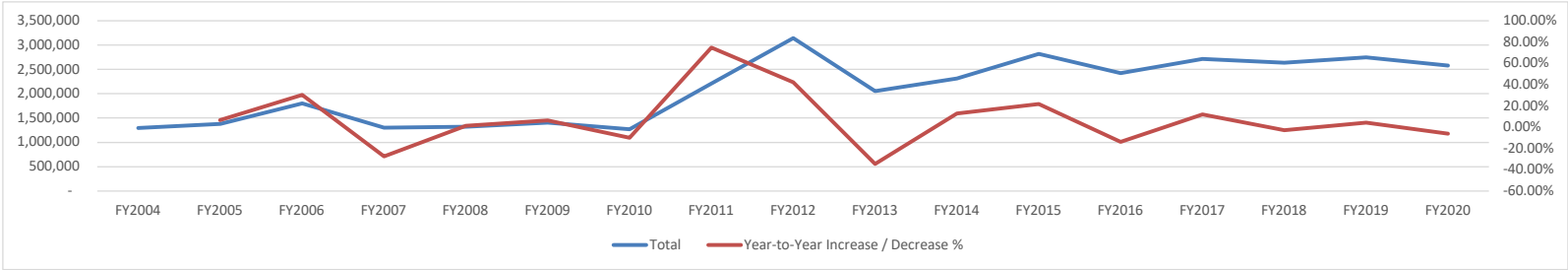
- Up to 5 Things you need to Know: Short/Concise bullet points only
- 1

Intergovernmental includes WYDOT, IDT, and county matching funds
- 2

Charges for service include farebox revenue, Teton village master plans requirement
- 3
- 4
- 5

Water Fund Utility Revenues

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Intergovernmental	-	-	-	-	-	-	-	917,401	1,490,875	87,195	-	-	-	-	-	125,000	-
User Charges	1,093,001	924,678	1,117,188	1,186,481	1,163,061	1,253,377	1,190,684	1,239,741	1,583,998	1,854,826	2,153,363	2,196,391	2,292,163	2,501,122	2,425,939	2,444,158	2,369,095
Capacity Fees	138,321	334,664	226,132	80,528	79,135	93,609	43,717	32,629	36,612	54,081	100,197	141,712	76,720	131,673	80,148	91,724	89,892
Water Tap/Meter Fees	59,907	59,042	78,292	34,942	43,477	56,286	30,181	17,532	28,058	46,108	62,351	78,975	57,014	84,886	56,053	64,538	45,451
Miscellaneous Revenue	-	-	-	-	-	-	-	-	-	-	-	282,109	-	-	74,228	-	-
Transfers In	1,354	60,432	376,593	-	34,821	-	-	-	-	8,576	-	118,674	-	-	-	19,561	75,000
Total	1,292,583	1,378,817	1,798,204	1,301,951	1,320,493	1,403,273	1,264,582	2,207,303	3,139,543	2,050,786	2,315,911	2,817,862	2,425,896	2,717,682	2,636,368	2,744,981	2,579,438
Year-to-Year Increase / Decrease %		6.67%	30.42%	-27.60%	1.42%	6.27%	-9.88%	74.55%	42.23%	-34.68%	12.93%	21.67%	-13.91%	12.03%	-2.99%	4.12%	-6.03%

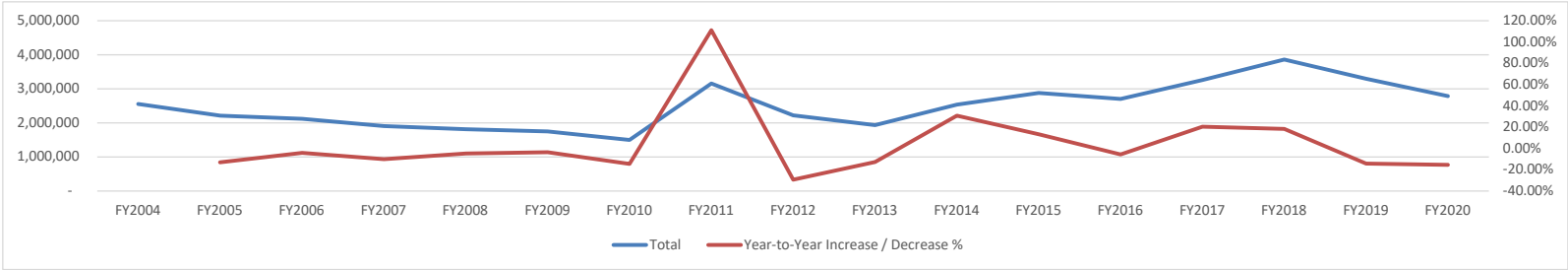


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2015 - last update to user rate structure
- 2 FY2020 - comprehensive user rate study in process
- 3 Intergovernmental funds include grants and loans to fund one-time projects
- 4
- 5

Sewer Utility Fund Revenues

Revenue Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Intergovernmental	-	-	-	-	-	-	29,700	1,863,601	-	-	-	-	104,000	-	47,671	125,000	-
User Charges	932,707	895,252	990,690	1,024,370	1,032,015	1,111,165	1,011,693	1,043,925	1,299,808	1,560,514	2,019,369	2,117,197	2,136,298	2,269,541	2,268,545	2,268,185	2,326,594
Dump Fees	95,554	106,725	82,951	99,774	107,603	88,377	90,339	81,927	84,361	88,703	71,228	117,506	87,096	111,939	113,221	118,184	104,445
Capacity Fees	699,315	1,040,335	845,260	430,050	392,219	369,531	238,705	83,447	228,819	209,459	396,542	561,199	365,057	638,306	1,367,733	654,667	200,000
Sewage Tap Fees	11,645	7,431	3,310	707	1,505	961	1,271	207	2,719	1,139	2,452	2,305	1,105	1,768	884	1,547	1,795
Miscellaneous Revenue	153,180	165,165	197,210	349,990	281,368	158,657	113,691	75,425	601,150	66,620	44,348	13,737	12,882	237,833	56,491	111,809	79,360
Debt Proceeds	657,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In	1,354	-	-	2,354	1,250	19,492	8,327	5,259	3,694	9,392	-	61,917	-	-	-	19,561	75,000
Total	2,551,242	2,214,909	2,119,421	1,907,245	1,815,959	1,748,182	1,493,726	3,153,790	2,220,550	1,935,827	2,533,938	2,873,862	2,706,437	3,259,387	3,854,545	3,298,953	2,787,194
Year-to-Year Increase / Decrease %		-13.18%	-4.31%	-10.01%	-4.79%	-3.73%	-14.56%	111.14%	-29.59%	-12.82%	30.90%	13.41%	-5.83%	20.43%	18.26%	-14.41%	-15.51%

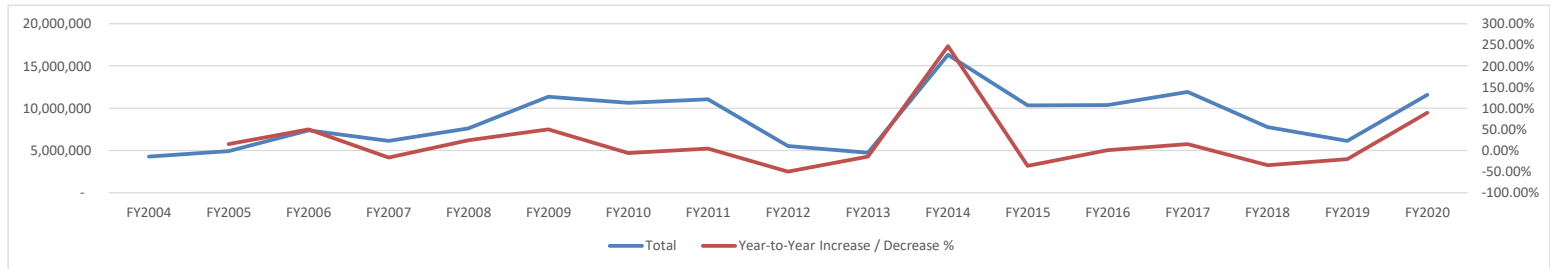


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2015 - last update to user rate structure
- 2 FY2020 - comprehensive user rate study in process
- 3 Intergovernmental funds include grants and loans to fund one-time projects
- 4
- 5

Capital Project Funding Sources

Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
1% local option tax	2,154,935	2,333,698	2,551,767	2,711,447	2,948,937	2,155,757	1,222,716	1,614,042	1,979,428	2,292,019	2,273,896	2,451,638	2,732,838	2,913,636	3,151,006	4,506,697	3,469,262
Federal/State	574,465	1,130,770	1,808,190	1,865,996	2,235,381	4,124,480	2,397,631	3,025,934	2,526,417	1,128,898	7,022,457	6,218,497	3,485,765	1,606,558	1,417,050	468,656	6,346,607
County	17,268	846	7,775	-	-	7,457	909,931	-	-	86,956	1,125,273	104,348	500,000	222,857	189,314	659,518	-
SPET Tax	657,358	629,395	911,755	660,694	1,843,785	4,674,158	5,642,601	5,698,739	828,968	1,114,472	5,469,635	263,388	3,500,000	6,000,000	2,760,205	-	1,500,000
Miscellaneous	669,107	673,161	1,924,389	496,910	406,923	183,679	287,284	600,911	135,914	86,731	63,783	62,983	23,993	1,120,952	167,730	335,648	122,700
Rent	166,077	152,260	167,189	166,221	87,713	156,684	153,625	119,737	-	-	-	-	52,552	54,052	53,652	165,728	148,368
Contributions/Donations	48,350	-	3,460	217,000	64,351	47,323	1,553	-	60,588	-	371,950	213,232	78,837	11,500	4,711	1,200	-
Debt	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-
Total	4,287,559	4,920,130	7,374,525	6,118,267	7,587,088	11,349,538	10,615,341	11,059,362	5,531,315	4,709,077	16,326,994	10,314,086	10,373,985	11,929,556	7,743,669	6,137,447	11,586,937
Year-to-Year Increase / Decrease %		14.75%	49.88%	-17.04%	24.01%	49.59%	-6.47%	4.18%	-49.99%	-14.87%	246.71%	-36.83%	0.58%	14.99%	-35.09%	-20.74%	88.79%



Up to 5 Things you need to Know: Short/Concise bullet points only

- 1% local option tax historically has been split 50/50 between the General and Capital Project funds; the policy set by prior Councils was to allocate the local option tax the equivalent of 8 mills property tax to capital
- Federal/State - state includes annual state shared payment; includes all state, federal, and local partner grants for one-time projects
-
-
-