

Special Town Council Workshop

August 30, 2021

9:00 A.M.

VIA ZOOM and SWAGIT

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS. **PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING**

I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: <https://us02web.zoom.us/j/83739587402?pwd=TERBMmFyYmdEMjB0Zm9MZDJiVlF3QT09>

If the link does not work, join at [zoom.com](https://zoom.us) with Webinar ID **837 3958 7402** Password: 83001

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II. CALL TO ORDER AND ROLL CALL

III. WORKSHOP ITEMS

- A. Teton County Public Health Order 21-5 Extension
- B. State Legislative Agenda (60 mins)
- C. Equity Task Force (60 mins)
- D. Future Funding of Local Government (60 mins)

IV. EXECUTIVE SESSION

Recess 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).

V. SET NEXT PRIORITY WORKSHOP AGENDA

- A. 9/13 Work Plan Review from Retreat
- B. 9/13 Early Childhood Education
- C. 9/27 Council Mid Year Retreat

VI. ADJOURN

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.

STAFF REPORT



Meeting Date:	August 30, 2021	Meeting Title:	Special Meeting
Submitting Department:	Administration	Presenter:	Larry Pardee
Agenda Item:	Public Health Order 21-05 Extension	Public Comment:	Yes

Purpose & Policy Considerations.

Teton County Public Health Order 21-05 ("Order") was issued for public comment on August 24, 2021 and is slated to be in effect beginning on August 26, 2021 for ten days. The Order requires face coverings in the Town and County. The purpose of this item is for Council, pursuant to state statute, to consider taking affirmative action to extend the Order beyond ten days.

Requested Action.

Staff requests Council consider approving an extension of Teton County Public Health Order 21-05 through the date requested by the Public Health Officer.

Recommendations.

Staff recommends the Town Council support the request of the Public Health Officer.

Background.

The Teton County District Health Officer issued Public Health Order 21-05 requiring face coverings on August 24, 2021 at noon for the statutory public comment period. The Town Council has been copied on all of the public comment received during the statutory public comment period. The new statutory regulations allow the Order to remain in effect for 10 days, during which time the Town Council and County Commission (each political subdivision in the county) need to take affirmative action to extend it.

The documentation and reasoning for enacting Order 21-05 for face coverings is contained within the Order and reflects issues for the Council to consider, including:

- The history of development of COVID-19 and the subsequent spread,
- The declaration of a national emergency by the President,
- The declaration of a state of emergency by the Governor of Wyoming,
- The risks of serious health complications,
- The information gathered by the CDC that demonstrates the safety and efficacy of masks including experimental and epidemiologic evidence,
- The research that supports that mask wearing has no significant adverse health effects for wearers,
- Information about the Delta variant and its increased level of infectivity and transmission,
- The current recommendation from the CDC on mask wearing indoors regardless of vaccination status,
- The information about the high airport visitation and proximity to the National Parks,
- The data regarding the continued increase in cases in Teton County.

The Town Council and County Commission act independently, such that should one local government extend the Public Health Order but the other not, the face covering requirements would be in place for only part of Teton County, while if both local governments approve the extension, the Order would be in effect for all of Teton County.

Analysis.

The key points to consider for extending Order 21-05 are summarized in the above bullets and can be fully read in the attached Order. There will be stakeholders in the community that support the face covering order and those that do not support it.

Possible Alternatives.

Town Council has the option of not extending Public Health Order 21-05. If there is no extension, Order 21-05 will expire within the Town boundaries on September 4, 2021.

Comprehensive Plan & Priority Alignment.

N/A

Fiscal Impact.

There is no direct fiscal impact to extending Public Health Order 21-05. There may be indirect fiscal impacts associated with overtime in the Police Department related to enforcement.

Staff Impact.

The staff impact of preparing for this meeting to extend Order 21-05 includes approximately 10 hours of work by the Town Attorney, 4 hours of staff report preparation and review by the Town Manager, Assistant Town Manager, Community Development Director, Public Engagement Specialist, Town Attorney, and Town Clerk. Additional staff impact of extending Public Health Order 21-05 include increased workload in the Police Department related to calls for service for non-compliance and an increased amount of public comment to process by the Town Clerk.

Attachments or Links.

Public Health Order #21-05

Note: The document the Town Council will consider for the extension of Order 21-05 will be provided as soon as it is in final form.

Suggested Motion. *Council always has the option to adopt, approve with conditions, continue, or deny items.*
I move to approve the document provided by the Town Attorney that would extend Public Health Order 21-05.

TETON DISTRICT HEALTH OFFICER

PUBLIC HEALTH ORDER #21-5

ORDER REQUIRING INDIVIDUALS WITHIN TETON COUNTY, WYOMING TO WEAR FACE COVERINGS IN CERTAIN PLACES, WITH EXCEPTIONS

WHEREAS, Dr. Travis Riddell, serves as the Teton District Health Officer pursuant to Wyoming Statute § 35-1-306(a); and

WHEREAS, Wyoming Statute § 35-1-240(a)(i), (ii), and (iii) gives the power to the Wyoming Department of Health, through the State Health Officer or under her direction and supervision, or through other employees of the Department of Health to investigate and control the causes or epidemic affecting the public health, and to establish, maintain and enforce isolation and quarantine, and in pursuance thereof, and for such purposes only, to exercise such physical control over property and over the people within this state as the State Health Officer may find necessary for the protection of the public health; and

WHEREAS, as evidenced by her signature below, Alexia Harrist, MD, Ph.D., the Wyoming State Health Officer has reviewed and does hereby authorize the issuance of this Order by Dr. Riddell, the Teton District Health Officer, and the State Health Officer, Dr. Harrist, also specifically makes the finding that this Order is necessary for the protection of the public health in Teton County; and

WHEREAS, COVID-19 was first detected in Wuhan, China in 2019, and since then has spread across the globe including the United States; and

WHEREAS, the World Health Organization declared COVID-19 a worldwide pandemic on March 11, 2020; and

WHEREAS, on March 13, 2020, the President of the United States declared a national emergency concerning the coronavirus, specifically stating that “in December 2019 a novel (new) coronavirus known as SARS-Co V-2 was first detected in Wuhan, Hubei Province, People's Republic of China, causing outbreaks of the corona virus disease (COVID-19) that has now spread globally. The spread of COVID-19 within our Nation's communities threatens to strain our Nation's healthcare systems and cause great economic and social disruption. Additional measures are needed to successfully contain and combat the virus in the United States”; and

WHEREAS, on March 13, 2020, Wyoming Governor Mark Gordon declared a State of Emergency and Public Health Emergency in the State of Wyoming, stating that on March 11, 2020, an individual within the State of Wyoming tested presumptive positive for COVID-19; and

WHEREAS, Governor Gordon's Declaration of a State of Emergency and Public Health Emergency directs the Wyoming Department of Health to take all appropriate and necessary actions, and that in the judgment of the Director of the Wyoming Department of Health, any actions necessary should be taken to provide aid to those locations where there is a threat or danger to public health, safety, and welfare; and

WHEREAS, a significant number of Wyoming citizens are at risk of serious health complications, including death, from COVID-19. Although most individuals who contract COVID-19 do not become seriously ill, people with mild symptoms, and even asymptomatic persons with COVID-19 place other vulnerable members of the public at significant risk; and

WHEREAS, the U.S. Centers for Disease Control and Prevention (CDC) have gathered peer-reviewed data throughout the pandemic¹ which have categorically demonstrated the safety and efficacy of masks including the following experimental and epidemiologic evidence:

- Masks are primarily intended to reduce the emission of virus-laden droplets (“source control”), which is especially relevant for asymptomatic or presymptomatic infected wearers who feel well and may be unaware of their infectiousness to others, and who are estimated to account for more than 50% of transmissions.² Multi-layer cloth masks block release of exhaled respiratory particles into the environment,³⁻⁶ along with the microorganisms these particles carry.^{7,8} Cloth masks not only effectively block most large droplets (i.e., 20-30 microns and larger)⁹ but they can also block the exhalation of fine droplets and particles (also often referred to as aerosols) smaller than 10 microns;^{3,5} which increase in number with the volume of speech¹⁰⁻¹² and specific types of phonation.¹³ Multi-layer cloth masks can both block up to 50-70% of these fine droplets and particles^{3,14} and limit the forward spread of those that are not captured.^{5,6,15,16} Upwards of 80% blockage has been achieved in human experiments that have measured blocking of all respiratory droplets,⁴ with cloth masks in some studies performing on par with surgical masks as barriers for source control.^{3,9,14}
- Studies also demonstrate that cloth mask materials can reduce wearers’ exposure to infectious droplets through filtration, including filtration of fine droplets and particles less than 10 microns. Multiple layers of cloth with higher thread counts have demonstrated superior performance compared to single layers of cloth with lower thread counts, in some cases filtering nearly 50% of fine particles less than 1 micron.^{14,17-29}
- At least ten studies have confirmed the benefit of universal masking in community level analyses: in a unified hospital system,³⁰ a German city,³¹ two U.S. states,^{32,33} a panel of 15 U.S. states and Washington, D.C.,^{34,35} as well as both Canada³⁶ and the U.S.³⁷⁻³⁹ nationally. Each analysis demonstrated that, following directives from organizational and political leadership for universal masking, new infections fell significantly. Two of these studies^{34,35} and an additional analysis of data from 200 countries that included the U.S.⁴⁰ also demonstrated reductions in mortality. Another 10-site study showed reductions in hospitalization growth rates following mask mandate implementation³⁷. A separate series of cross-sectional surveys in the U.S. suggested that a 10% increase in self-reported mask wearing tripled the likelihood of stopping community transmission.⁴¹
- Investigations of “real world” COVID transmission events demonstrating the benefits of masks include:
 - An investigation of a high-exposure event, in which 2 symptomatically ill hair stylists interacted for an average of 15 minutes with each of 139 clients during an 8-day period,

- found that none of the 67 clients who subsequently consented to an interview and testing developed infection. The stylists and all clients universally wore masks in the salon as required by local ordinance and company policy at the time.⁴²
- In a study of 124 Beijing households with ≥ 1 laboratory-confirmed case of SARS-CoV-2 infection, mask use by the index patient and family contacts before the index patient developed symptoms reduced secondary transmission within the households by 79%.⁴³
 - A retrospective case-control study from Thailand documented that, among more than 1,000 persons interviewed as part of contact tracing investigations, those who reported having always worn a mask during high-risk exposures experienced a greater than 70% reduced risk of acquiring infection compared with persons who did not wear masks under these circumstances.⁴⁴
 - A study of an outbreak aboard the USS Theodore Roosevelt, an environment notable for congregate living quarters and close working environments, found that use of face coverings on-board was associated with a 70% reduced risk.⁴⁵
 - Investigations involving infected passengers aboard flights longer than 10 hours strongly suggest that masking prevented in-flight transmissions, as demonstrated by the absence of infection developing in other passengers and crew in the 14 days following exposure.^{46,47}
- Research supports that mask wearing has no significant adverse health effects for wearers. Studies of healthy hospital workers, older adults, and adults with COPD reported no change in oxygen or carbon dioxide levels while wearing a cloth or surgical mask either during rest or physical activity.⁵⁸⁻⁵⁰ Among 12 healthy non-smoking adults, there was minimal impact on respiration when wearing a mask compared with not wearing a mask; however, the authors noted that while some respiratory discomfort may have been present, mask use was safe even during exercise.⁵¹ The safety of mask use during exercise has been confirmed in other studies of healthy adults.⁵²⁻⁵⁴ Additionally, no oxygen desaturation or respiratory distress was observed among children less than 2 years of age when masked during normal play.⁵⁵ While some studies have found an increase in reports of dyspnea⁵⁶ (difficulty breathing) when wearing face masks, no physiologic differences were identified between periods of rest or exercise while masked or non-masked.⁵⁴

WHEREAS, six B.1.617.2 (Delta) variant cases in Wyoming have been detected in Teton County as of August 20, 2021.⁵⁷ The Delta variant is more infectious and leads to increased transmissibility when compared to other variants. As of August 6, 2021, the Delta variant is currently the predominant strain of the SARS-Co V-2 virus in the United States. The CDC has indicated that fully vaccinated people who are infected with the Delta variant are capable of transmitting the virus to others; and⁵⁸

WHEREAS, in line with the above evidence, the CDC on July 27, 2021, issued a recommendation that people, regardless of vaccination status, wear face coverings in public indoor

settings located in areas of substantial or high transmission of the COVID-19.⁵⁹ As of August 19, 2021, Teton County is determined by the CDC to be an area of high transmission; and⁶⁰

WHEREAS, the busiest commercial airport in Wyoming is in Teton County and proximal to two national parks: Grand Teton and Yellowstone National Park. Both Grand Teton and Yellowstone National Park report record visitations for July 2021. Therefore, additional new variants and COVID-19 cases in general are more likely to appear here relative to other areas in Wyoming; and

WHEREAS, there has been an increase in the number of COVID-19 cases throughout the month of August 2021. As of August 19, 2021 Teton County is averaging 13.57 new cases per day with 130 active cases. 56% of cases in the past two weeks were due to community spread. Since August 19, 2021, there have been 204 new resident cases out of 276 total confirmed cases reported in Teton County in the past 2 weeks. 53.3% of total confirmed cases are breakthrough cases (occurring in fully vaccinated individuals). It is expected that more cases will be diagnosed; and

NOW, THEREFORE, IT IS HEREBY ORDERED that persons within Teton County, Wyoming, shall wear Face Coverings as described below:

1. "Face Covering," as used in this Order, means a covering made of cloth, fabric, or other soft or permeable material, without holes, that covers the nose and mouth and surrounding areas of the lower face.
2. "Business" means any business entity (retail or commercial) that employs or engages workers or volunteers.
3. Except as specifically exempted below, all members of the public must wear a Face Covering in the following situations:
 - a. When any person is inside any business or any government facility open to the public, including county and municipal buildings but excluding state/federal buildings.
 - b. When any person is obtaining services at, or visiting healthcare operations, including, but not limited to, hospitals, clinics, and walk-in health facilities, dentists, pharmacies, blood banks, other healthcare facilities, behavioral health providers, and facilities providing veterinary and similar healthcare services for animals.
 - c. When any person is riding on public transportation or paratransit, or while they are riding in a taxi, private car service, shuttle, tour, or ride-sharing vehicle. The driver shall also wear a Face Covering when passengers are in the vehicle.
4. K-12 schools including both private and public K-12 schools and postsecondary institutions shall require all students, teachers, school staff, and visitors (including parents, families, and members of the public) to wear face coverings indoors where 6 feet of

separation between individuals cannot be maintained. Individuals engaged in athletic activities or performances are exempted. Individuals who have an Individual Education Program (IEP) under Individuals with Disabilities Education Act, 20 U.S.C. § 1414, or an accommodation under Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. § 794, that would necessitate exempting the individual from wearing a Face Covering shall be exempted.

5. All businesses must post notices stating that Face Coverings are required in a clearly visible location at or near the entrance of the business.
6. All government facilities open to the public, specifically county and municipal buildings, but excluding state and federal buildings, must post notices stating that Face Coverings are required in a clearly visible location at or near the entrance of the building.
7. All employees, owners, and volunteers of businesses and employees and volunteers of government facilities open to the public, including county and municipal buildings but excluding state and federal buildings, shall wear Face Coverings at their business or government facility when they are within 6 feet of customers, clients, other staff/workers, or volunteers. They must also wear a Face Covering when working or volunteering in a space that could be visited by members of the public, such as by way of example, but not limited to: reception areas, hallways, grocery store aisles, service counters, public restrooms, cashier and checkout areas, waiting rooms, service areas, and other spaces that could be used by members of the public.
8. A Face Covering is not required under the following circumstances:
 - a. When a person is in a personal office (a single room) where others outside of that person's household are not present as long as the public does not regularly visit the room, but that individual must put on a Face Covering when they are within 6 feet of a client, customer, volunteer, worker, or other member of the public.
 - b. In a restaurant, coffee shop, bar, or other dining/drinking establishment once the individual has been seated.
 - c. Children who are under 3 years of age.
 - d. When a person is inside or obtaining services at a location engaged primarily in providing congregate care, residential health care, or shelter care, and the individual is engaged in activities not conducive to wearing a Face Covering, such as eating or drinking, or the individual is in an area of that facility that is not designed for community gathering, such as a sleeping area.
 - e. If a person has a medical condition, mental health condition, or disability that prevents him or her from wearing a Face Covering. This includes, by way of example, but is not limited to, persons with a medical condition for whom wearing a Face Covering could obstruct breathing or who are unconscious, incapacitated, or otherwise unable to remove a Face Covering without assistance. A person is not

required to provide any documentation demonstrating that the person cannot wear a Face Covering for any medical condition, mental health condition, or disability.

- f. Individuals who are hearing impaired, or communicating with an individual who is hearing impaired, where the ability to see the mouth is essential for communication.
- g. Individuals for whom wearing a Face Covering would create a risk to the individual related to their work, as determined by local, state, or federal workplace safety guidelines.
- h. Individuals who are obtaining a service involving the nose or face for which temporary removal of the Face Covering is necessary to perform the service.
- i. Individuals who are purchasing a product or receiving a service that requires identification may briefly remove a Face Covering as necessary, so that the retailer or service provider can verify identity.
- j. When engaged in exercise or athletic activities, or artistic performances.
- k. When law enforcement asks an individual to remove a Face Covering for identification purposes.

IT IS FURTHER ORDERED that the Teton District Health Officer may grant exceptions to this Order on a case-by-case basis after evaluating the request; and

IT IS FURTHER ORDERED that this Order shall become effective on August 26, 2021, and remain in effect through September 4, 2021, which is ten (10) days from entry of the Order. In the event that the CDC lists Teton County as an area of “low” or “moderate” transmission according to criteria established and data maintained by the CDC and published daily on the CDC’s COVID Tracker website, the requirements in this Order are temporarily suspended during the time period when Teton County is deemed “low” or “moderate” transmission.

IT IS FURTHER ORDERED that any business or person that violates this Order may be subject to criminal prosecution under Wyoming Statutes §§ 35-1-105 and 35-1-106.

DATED this ____ day of August, 2021.

Travis Riddell, M.D.
Teton District Health Officer

Authority to Issue Order

I, Alexia Harrist, MD, Ph.D., the Wyoming State Health Officer, hereby state that I have reviewed the above Order and hereby authorize, pursuant to Wyoming Statute §§ 35-1-227 and 35-1-240(a)(i), (ii), and (iii), the Teton District Health Officer to issue the above Order, in Teton County, Wyoming. As the State Health Officer, I specifically find that this Order is necessary for the protection of public health in Teton County. I will reassess the necessity of this Order as appropriate and in accordance with accepted epidemiological and medical standards.

Alexia Harrist, M.D., PhD
Wyoming State Health Officer

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STAFF REPORT



Meeting Date:	August 30, 2021	Meeting Title:	Special Council Priority Workshop
Submitting Department:	Admin/Community Development	Presenter:	Larry Pardee / Susan Scarlata
Agenda Item:	Legislative Policy Approach	Public Comment:	Yes

Purpose & Policy Considerations. For Town Council to give staff direction on a biennial Legislative Policy Approach. The Town of Jackson's macro-level goal is to be proactive and responsive instead of solely reactive if issues at the state arise that involve or are directed at the Town. The Town wants its presence and support to be known and counted on by the state, other municipalities, and counties. With this in mind, staff seeks Council direction on an annual process to:

- Submit Resolutions to WAM,
- Participate on statewide coalitions related to Town priorities,
- To help other municipalities with local policies and initiatives whenever possible, and
- To eventually work on developing bills and advancing them with committee support during the Legislative Session.

The purpose of the Town of Jackson's 2021 Legislative Policy Approach is to inform Town policy decisions that have the potential to significantly impact Jackson. The proposed Legislative Policy Approach is a guideline for reference when considering decisions at the state (as well as regional and federal) levels impacting the Town of Jackson.

Requested Action.

Staff is requesting Town Council consider and provide direction on the following:

1. Discussion and approval of the Legislative Policy Approach including additions or subtractions, and whether to support various topics if/when related bills are carried during the Legislative Session.
2. Discussion and direction about Council's involvement in the Town's Legislative Approach both as an Elected Body and as individual Council Members.
3. Discussion and direction about the possibility of engaging a Legislative Liaison to support the Town's Legislative Policy Approach.

Recommendations.

Staff recommends approval of the Legislative Policy Approach as detailed in this staff report, welcomes discussion about additions or subtractions to what is proposed, and recommends engaging a Legislative Liaison for on-the-ground support.

Background.

In recent years, the Town of Jackson has been forced to react to pre-emption bills and anti-mitigation measures, among other statutory efforts that undermine local policy goals. The proposed Legislative Policy Approach in this report presents an opportunity to take a proactive stance across short-, middle-, and long-term time frames, develop relationships, build networks, and share experience, especially on issues where the Town has already been a thought to be a leader including:

- Housing
- Childcare
- Human Services
- Environment
- Infrastructure
- Revenue

Teton County continues to be a “recapture county” in a time of declining economic fortunes in Wyoming. Add to that recent Census data showing that Jackson, Teton County, and surrounding environs continue to gain population while 14 of Wyoming’s 23 counties lost population. Further, with the rise of “zoomtowns” across Wyoming thanks to the confluence of the global pandemic and Wyoming’s tax policy, several areas of the state are now experiencing issues—particularly around workforce housing—around which the Town of Jackson has been a regional leader for years. Taken together, these realities could mark a significant shift in Jackson’s role in the state of Wyoming and could provide the Town an opportunity to lead.

To put our best foot forward, staff recommends development of a proactive approach to engage with Legislative Policy with a two-year strategy as outlined below.

TIMELINE	August to December 2021	January to March 2022	April to July 2022	August to December 2022	January to March 2023
Legislative Priority Review 2021					
Interim Session 2021					
Budget session 2022					
Session Review					
Adopt Policy Approach					
Interim 2022					
General session					

Interim Session

- Opportunity to discuss, fully research and vet topics
- Develop bills, advance them with committee support

Budget Session

- February 2022
- Higher threshold for the introduction of bills (except for the budget)
- 2/3 majority required for introduction

General Session

- January to March 2023
- No additional threshold required for introduction

Analysis.

Below, staff has provided three topics for discussion around developing a Legislative Policy Approach with key policy questions for discussion.

TOPICS OF INTEREST

Below, staff has outlined ideas discussed by Town staff to date, other potential areas of policy focus, bills that staff has heard may be advanced, and initial perspective on whether the Town will support, monitor, or oppose various items, which can be amended at Council's direction.

➤ **Environment**

- **Potential Bills:** Support and help create strategies for the State, County, and Towns to address clean water and air and to maintain healthy public lands.
- **Share:** Resources about the Town's Plastic Bag Ban with other Wyoming communities.

➤ **Human Services & Inclusivity**

- **Medicaid Expansion:** Monitor and support state-level expansion efforts, and stay apprised of direct federal option and municipal level administration options
- **Early Childhood Education/Childcare:** Support bills that expand options for childcare and early childhood education
- **Hate Crimes Bill:** Support legislation to require law enforcement to report hate crimes or to extend protection to more groups (both being worked on by the Judiciary Committee).
- **Potential Bills:** Support bills that recognize care, healthcare, and inclusivity as more than personal issues, but as workforce, business, and economic issues; Statutes that address high quality, accessibility, and affordability of care and healthcare; Paid Family Leave that benefits children, families, and the community; and support for the needs of families with young children to forestall the outmigration of such families from the community.
- **Share:** Resources about the Town's Non-Discrimination Ordinance with other communities.

➤ **Housing**

- **Potential Bills:** Support bills that expand options for housing including State laws that enable local government to acquire or dedicate land for the development of affordable housing; and increased federal and state funding for affordable housing tax credits, vouchers, subsidies, and other financial tools to develop affordable housing. Oppose bills that do not support housing.
- **Share:** Resources with other Wyoming communities starting workforce housing programs.

➤ **Infrastructure**

- **Net Metering:** Oppose changes to Net Metering that limit support for sustainable energy, continuing work with statewide coalition.
- **Potential Bills:** Monitor bills that provide strategies for maintaining, operating and replacement of infrastructure including water, sewer, IT, etc.

➤ **Revenue**

- **Resolution on New Revenue Options:** Support with WAM to allow local governments greater opportunities to access tools for raising revenue.
- **Potential Bills:** Support bills for real estate transfer tax, tax on unearned investment income, or unoccupied homes, which could lead to more recapture funds for the state from the Town. Monitor 'Special Districts & Local Governments' being worked on by Corporations Committee.

➤ **Transportation**

- **HOV Lanes:** Support bills for allowing HOV lanes, tolls roads, or the use of cameras.
- **Potential Bills:** Support bills that address funding maintenance and replacement of highways, roads, and multimodal transportation. Support bills that encourage a balanced transportation policy that addresses the need to maintain and expand roadway, bicycle, pedestrian, transit, carpool/vanpool, and demand management options. Support bills that recognize the needs of a commuting public and the importance of a tourism economy, tied to transportation improvements and reduction in traffic congestion.

Key Policy Question: Does Council have any additions to the above list or anything they would like to refine or remove?

COUNCIL'S ROLE

Historically, the Town has not employed a consistent approach for how Council as a body versus how individual council members participate on state issues. As a body, Council has typically voted to support WAM Resolutions along with a voting delegate from Council or staff to represent Town direction on bills/issues at WAM's annual convention. There has not been significant coordination around state issues for individual Council members. Staff is seeking direction on how Council would like to proceed on this issue in the future ranging from keeping the status quo to assignment of bills/topics to individual Council members.

Key Policy Question: How does Council see its role as a body versus the role of individual Council Members in relationship to working on state issues? What level of commitment (time) does Council, as a Body, or do individual Council Members want to commit to participate in year-round State Legislative work?

LEGISLATIVE LIAISON

The Town hired a legislative liaison for the first-time last year with the goal to provide the Town a presence in Cheyenne and keep better informed in real time about matters going on during the session. The Town retained Mike Smith from Crowley Fleck Attorneys and found him effective in communicating in real time on legislative issues when the Town did not have staff in Cheyenne. Mr. Smith did not speak on behalf of the Town but helped with messaging and keeping staff and Council apprised of items and timing. Staff is seeking direction on whether Council would like to retain a legislative liaison again this year and if so, if the role should be the same as last year, expanded or reduced? Council did already approve some funding for this in the FY22 budget for this purpose.

Key Policy Question: Should the Town of Jackson hire a Legislative Liaison to assist with work and be a presence on-the-ground during the 2022 Budget Session?

Possible Alternatives.

We are members of Wyoming Association of Municipalities (WAM), whose mission is to advocate for cities and towns' common interests. We could solely rely on this relationship for engagement with the State Legislature. With recent issues arising that are extremely specific and focus on our Town though, this does not seem to be the most prudent direction currently.

Comprehensive Plan & Priority Alignment.

Engagement with the State Legislature can help our community to achieve the Comp Plan's aspirational goals. From Ecosystem Stewardship to Growth Management and Quality of Life to Achieving our Vision, there is regular overlap and interweaving of our community's goals with those of the state we reside in. From housing to multimodal transportation and development of a diverse and balanced economy, the Town of Jackson recognizes the need for state-level support to achieve its long-term vision.

Fiscal Impact.

The fiscal impact of this item relates to the potential of engaging a Legislative Liaison, which was budgeted for with \$25k this year. Assuming we can work with a Legislative Liaison, there is a range of possibilities in terms of the time, focus, commitment, and effort for an engagement from a liaison.

Staff Impact.

Staff has allocated significant time to the Town's approach to Legislative Policy. The Town Manager and Community Engagement Specialist both have approximately 200 hours of time (400 hours total) allotted to focus on state work with a third of those hours falling during the Legislative Session. In addition, the Town Attorney supports on items, when needed, and the Assistant Town Manager, Community Development Director, and other Directors follow various items and connect about planning and strategy, when needed.

Attachments or Links.

NA

Suggested Motion.

I move to approve the above Legislative Policy Approach for engagement with the Wyoming State Legislature during the 2022 Budget session and approve the hiring of a Legislative Liaison.

STAFF REPORT



Meeting Date:	August 30, 2021	Meeting Title:	Town Council Special Workshop
Submitting Department:	Community Development	Presenter:	Susan Scarlata
Agenda Item:	Equity Task Force	Public Comment:	Yes

Purpose & Policy Considerations.

At Town Council's January 2021 Retreat, Council members suggested potential priorities for the next two years, which were then discussed and ranked by each member. The top five priorities staff was directed to research and report back on included creation of an Equity Council or Commission. For reasons detailed in the attached Work Plan, we have identified that an Equity Task Force will be the most appropriate entity for achieving Council's related goal to help create a more equitable, inclusive, and diverse local government and a more livable community.

Requested Action.

Staff is asking for Council to discuss the Equity Task Force Work Plan attached to this report, consider the Key Policy Questions listed below, share any requested changes, updates, or edits, and to direct staff regarding stipends for Equity Task Force members. The Work Plan focuses on going slow to go fast in the long-term to ensure this initiative leads to lasting change.

Recommendations.

Staff recommends creation of an Equity Task Force, beginning recruitment for this Task Force before the new year, selecting members in the winter of 2022, and starting meetings in the late spring or early summer of 2022. Staff recommends that Council vote to support Equity Task Force members with stipends to remove barriers to full participation and ensure members can carve out the necessary time, energy, and space to fully participate.

Background.

The U.S. News & World Report recently published its annual study about health indicators for counties across the country. Of 3,100 counties, Teton County ranked the 13th healthiest in the nation, with an overall score of 86 out of 100. As we might expect, positive rankings included the environment, overall health, and infrastructure. However, in terms of equity, our county scored significantly lower with 57 out of a possible 100 points. So, we have a significant opportunity and potential for growth to be more inclusive and work toward equity in our community. Through thorough research, various professional development opportunities, and networking staff determined that Equity Committees are prevalent in local governments across the country. Several cities employ Chief Equity Officers, which staff has connected with to understand best practices, challenges, and opportunities from other localities farther along in this process. Staff has been in touch with Community Development staff and Equity Officers in Park City, Utah, Worcester, Massachusetts, and Denver, Colorado involved in social equity work to ensure we are on a productive path.

Analysis.

Below staff has provided a draft goal and purpose for the proposed Equity Task Force for Council consideration and discussion.

Goal: To create a more livable community overall and a more equitable, inclusive local government that better reflects our community's demographics.

Purpose: To advise the Town on equity and inclusion strategies, strengthen connections among diverse segments of the community, and make recommendations to Town Council on priorities, policies, and solutions to help ensure a wider variety of voices and perspectives inform decision-making.

Stipend: Resources, including both person power and funding, need to be allocated for a successful Equity Task Force. Stipends for Task Force Members will ensure residents who face barriers to participation in government are compensated, allowing them to carve out the necessary time and space to be fully present and provide their perspective. Financial resources may be a necessity if this Task Force is to be properly sustained. Staff suggests that each of the seven members of the Equity Task Force be paid \$450 per month to participate, which totals to \$37,800. This amount is not in the current budget and would require a budget amendment.

Stipends will help attract individuals with varied ethnic backgrounds, socioeconomic realities, ages, and personal situations that may not otherwise be able to serve. This support will bring community members with marginalized identities who do not generally participate in government or community processes to the table and will compensate them for their expertise, skills, participation, and diverse perspectives. Members will be expected to attend monthly meetings, prepare and engage with materials outside of meetings, and serve on committees to accomplish work. Staff recognizes that other volunteer boards at the Town are not paid but does see precedent for engaging diverse segments of communities through financial incentives. One example is a Board of Ethics and Government Accountability in Washington D.C. pays members \$12,000 annually. With this, as well as payment for shorter-term committee work seen across the nation, staff finds that \$450 per month is a reasonable amount for the requested commitment and cost of living in our area. As highlighted in again in a recent report from the Economic Innovation Group, Teton County has the greatest "wealth gap" in the nation, and we also know we have a booming service industry that is how much of our community makes a living. The relatively modest stipends staff is proposing could help community members who might otherwise take on an additional job for the related time and energy participate in this task force.

Staff anticipates the Equity Task Force will learn about, consider, and make recommendations to Town Council about potential modifications to Town processes and policies and community practices; looking at what can be modified to remove barriers and lead to greater access. Neither a more diverse and equitable local government nor a more livable community are things that can be accomplished quickly. Establishing an Equity Task Force will be a first step to center experiences and perspectives of people that are not the usual voices heard in governmental processes and community projects. Attached, staff has created an Equity Task Force Work Plan that outlines the following.

- Proposed process for recruiting and appointing members
- List of what members will commit to
- Potential projects and initial areas of focus
- Potential survey from the National Research Center

Town staff will lead initial meetings looking inward at Town policies and take suggestions for other potential items and areas to focus on. Staff also recommends administering the National Research Center's 'Community

Equity & Inclusion' survey either before or shortly after Task Force members are appointed to help understand a baseline of community perspective. The Task Force can then utilize survey results to understand the community overall, identify potential places to focus, and can work with staff to understand potential areas of influence and ways to effect change.

Key Policy Questions

1. Is Council comfortable with establishing an Equity Task Force with the goal to lead to a more livable community overall and a more equitable, inclusive local government that better reflects our community's demographics?
2. Is Council comfortable with establishing an Equity Task Force that's purpose is to advise the Town on equity and inclusion strategies, strengthen connections among diverse segments of the community, and make recommendations to Town Council on priorities, policies, and solutions to help ensure a wider variety of voices and perspectives inform decision-making?
3. Is Council comfortable with the list of potential items the Equity Task Force could consider as seen in the attached Work Plan? Are there any additions or items to strike?
4. Is Council comfortable with staff administering a survey about Equity and Inclusion from the National Research Center?
5. Is Council comfortable with supporting Equity Task Force members with stipends?

Possible Alternatives.

One alternative to establishing a stand-alone Equity Task Force is to work with a nonprofit or already formed group that has membership of people that hold marginalized identities. This method could be a contract with one entity, might take less logistical work in terms of finding members, and could provide perspective of some marginalized segments of our community. While potentially simpler in terms of logistics, staff is not recommending this alternative, and believes that self-selection will likely lead to the broadest representation of perspectives from varied segments of our community.

Comprehensive Plan & Priority Alignment.

The Comp Plan's third Common Value is 'Quality of Life,' which highlights that our community takes pride in our local identity and community character stating that, "We support a variety of lifestyles and employment opportunities, and welcome others to share in the enjoyment of our intact ecosystem and western mountain lifestyle." The Equity Task Force could consider if a variety of lifestyles are supported in our community and if people with a variety of identities are actually welcomed into it. The Comp Plan highlights that our Quality of Life depends on preserving socio-economic diversity and retention of local employment and housing opportunities. The Equity Task Force can consider if we are succeeding in preserving these things and, if not, recommend potential solutions. The Comp Plan states, "Residents and visitors have become accustomed to high-quality life safety, transportation, educational, social, cultural, and recreational services." The Equity Task Force can consider if this is true for all residents and if not, recommend changes that will help move our community farther toward this aspiration. Equity is integral to discussions about Quality of Life.

Fiscal Impact.

Staff suggests that each of the seven members of the Equity Task Force be paid \$450 per month to participate, which totals to \$37,800. This is not currently a budgeted expense and would require a budget amendment.

Staff Impact.

The Community Development Department has staff capacity to take on this initiative, if directed to by Town Council. Staff anticipates the start-up process would demand a considerable number of staff hours, and that level of focused support would likely need to continue for at least two years. It is anticipated that approximately 1000 hours (0.5 of a full-time position) would be needed to adequately staff this new initiative shared primarily between the two Community Development staff. Once the Equity Task Force is established, staff commitment to this initiative might be less, but with such a new project, continued assessment along the way will be necessary. As the Town seeks to shrink the distance between the people making decisions and the people impacted by them, establishing an Equity Task Force would be an appropriate and fruitful use of staff time and resources. Staff anticipates this will also impact the Legal Department. Legal staff will need to train Equity Task Force members, go over ethical obligations, and communication protocols. Task Force members may also need support from IT staff to access the server and utilize Town email. Town Administrative staff will also likely be involved as this Task Force is established.

Attachments or Links.

Equity Task Force Work Plan

Suggested Motion.

I move to direct staff to establish an Equity Task Force as set forth in this staff report and attached Work Plan with any Council-directed changes discussed today and authorize the expenditure of stipends for Equity Task Force members.



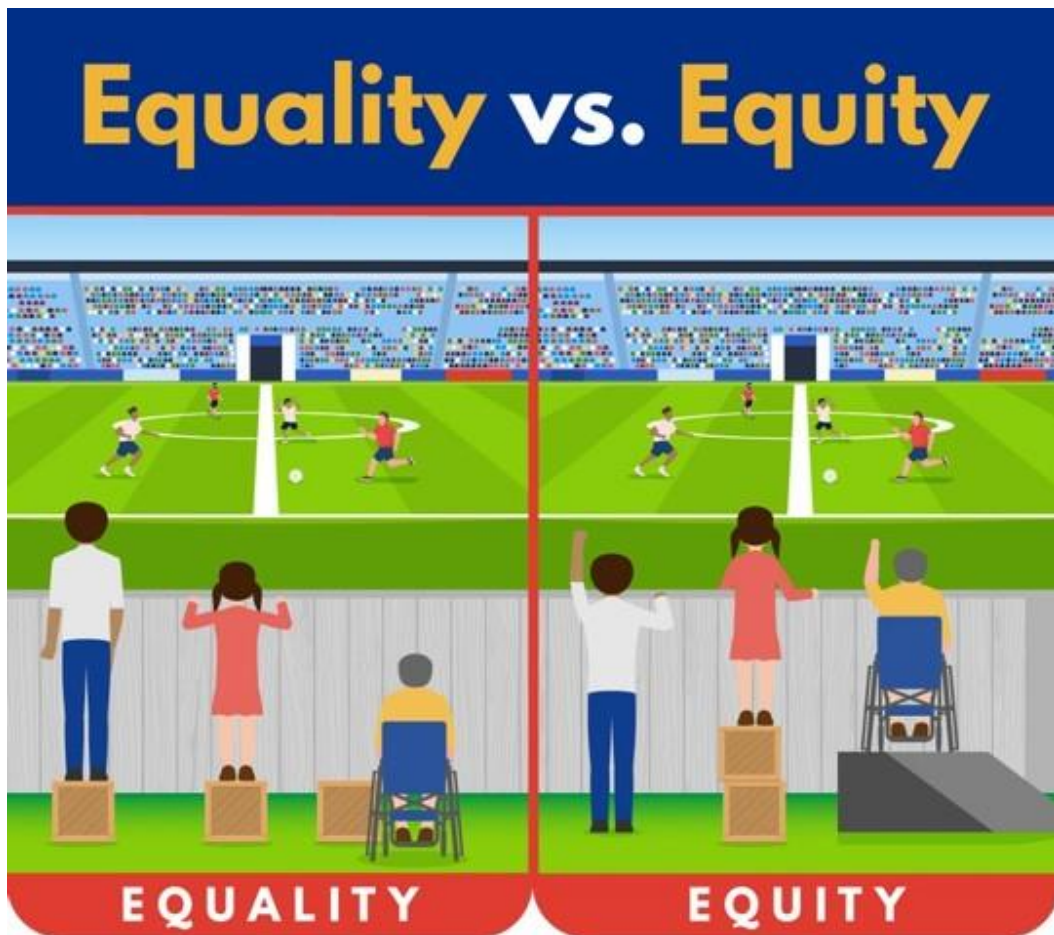
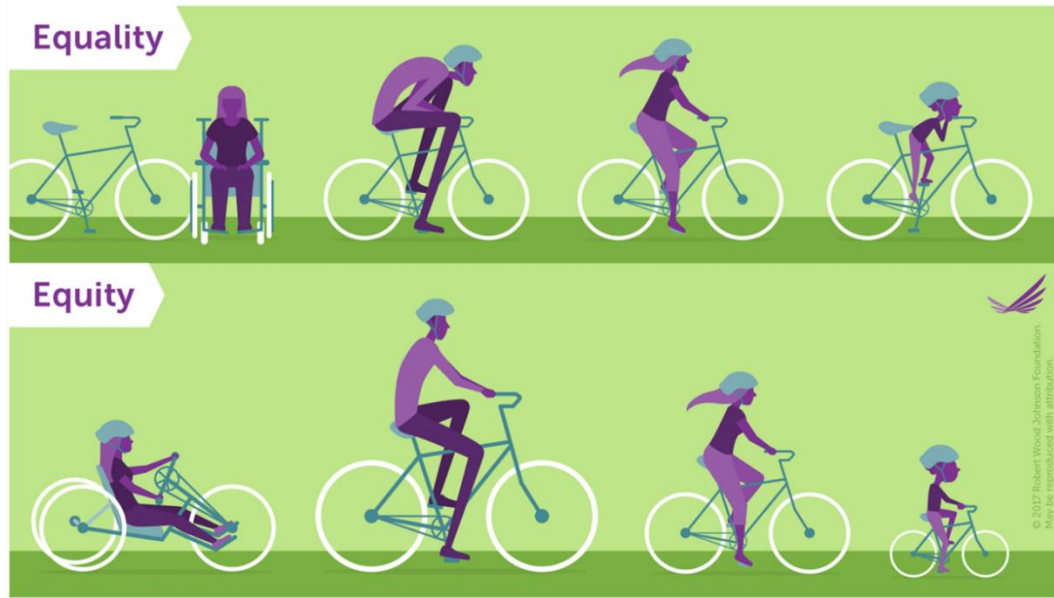
Equity Task Force Work Plan

Background

The U.S. News & World Report recently published its annual study about the health of counties across the country. Of 3,100 counties, Teton County ranked as the 13th healthiest in the nation, with an overall score of 86 out of 100. As we might expect, positive rankings included the environment, overall health, and infrastructure. Equity was one of the categories that our county did not score as well on with 57 out of a possible 100 points. So, there is a lot of opportunity and potential for growth to work towards equity and inclusion in our community. Ideally, such work will lead to greater feelings of inclusivity and belonging for various individuals and different segments of our community. Town Council affirmed its interest in having staff create an Equity Commission or Council at its Retreat in January of 2021. The goal for this initiative stated at that retreat is for an Equity Commission to help create a more equitable, inclusive local government and a more livable community. Working with the Town Attorney, it became clear that an Equity Commission or Council are both entities that would need to be entered into the municipal code. A Task Force, on the other hand, can be relatively ad hoc and is not subject to the same mandates as committees that exist within the Town's codes. So, from here on, the new group the Town is considering creating will be referred to as an Equity Task Force.

Language

To work toward diversity, equity, and inclusion a shared understanding of what these words mean is a necessity. Antoinette Carroll, an expert in equity design and founder of the Creative Reaction Lab in St. Louis describes these terms like this, "Diversity is inviting people to a party, while Inclusion is inviting them to dance, play a game, or engage in an activity at the party. Equality is trying to ensure everyone equal access, while Equity is trying to ensure equal outcomes for people." Gaining a shared understanding of these abstract terms is a necessity because without it, it will not be possible to work toward a more inclusive government and livable community. The two graphics below demonstrate the difference between creating equal situations, where everyone gets the same thing, and creating equitable situations where everyone's actual needs are considered and met.



One final way to frame this difference is that equality is making sure everyone has shoes, but equity is making sure everyone has shoes that fit them. Staff has included these definitions to

help Council build a shared understanding of what we are striving to achieve. Affirming understanding of Equity will also be an integral first step for the Equity Task Force. Once the Task Force has recommendations for Town Council, it will be imperative that Council members have a shared understanding of these and other terms too.

Goal & Purpose

Goal: To create a more livable community overall and a more equitable, inclusive local government that better reflects our community's demographics.

Purpose: To advise the Town on equity and inclusion strategies, strengthen connections among diverse segments of the community, and make recommendations to Town Council on priorities, policies, and solutions to help ensure a wider variety of voices and perspectives inform decision-making.

Potential Projects

Broadly, the Equity Task Force will consider existing policies, programs, and practices that can help promote greater equity, and potential new policies and regulatory changes needed to achieve greater equity. Staff anticipates the Equity Task Force will decide as a body where and what to focus on within the span of its first three meetings and will make recommendations to Council annually. To kickstart the effort, there are specific modifications staff has observed other jurisdictions implement that could possibly be initial items and areas for our Task Force to consider. The list below presents a broad spectrum of possibilities the Task Force can consider recommending and/or delving into for further work and consideration.

- Considering the Comp Plan's Common Value about *Quality of Life* and if the aspirational goals in this document include equity.
- Partnering to develop events and ways for residents to get involved in promoting diversity, inclusivity, and belonging.
- Considering board recruitment to establish Town and Joint Boards and how to make members with marginalized identities feel welcome, valued, and heard.
- Checking with dispatch to see if callers are asked if they need mental health support, particularly once the Town's Police Department has hired its Mental Health Advocate.
- Promoting report about new residents and immigrants' contributions to our community.
- Considering Capital projects and infrastructure updates including what gets done when, what neighborhoods capital projects are in, and how scheduling can be more equitable.
- Considering the Town's budget, the budget process, and what is funded.
- Developing a Proclamation/Order about the Town's commitment to strive for Equity.
- Considering Town standards and practices that can be modified to enhance equity.
- Considering if Town should be a member of the Government Alliance on Race & Equity.
- Creating an Equity Action Plan

Survey

Either shortly before or after the seven-member Equity Task Force is seated, staff anticipates administering a survey developed by the National Research Center (NRC) titled 'Community Equity & Inclusion.' NRC is a team of thought-leaders in the survey research industry that has worked with local governments across the country for over 25 years to gather data to help elected officials and boards make informed decisions. NRC's research-backed surveys deliver insights that reveal community perspectives that are representative, reliable, and lead to action. The 'Community Equity & Inclusion' survey was developed by experts in the field and has already been administered in seventeen different places. This survey would provide a baseline understanding about how residents see our community in terms of being welcoming, inclusive, respectful, and equitable. It would gather data specifically about how the Town is doing in terms of equity and inclusion and shine light on challenges people with varied identities face here. This survey would, more than likely, highlight elements of our community we know to be pain points and surface things we do not yet have awareness about. Along with perspectives from Equity Task Force members, this survey will present an overall picture of the community and, ideally, places for the Equity Task Force to delve into and begin its work to increase access and remove barriers.

Resources

The Town has already made some inroads on Diversity and Inclusion with trainings through the Nova Collective. Nova's first half-day training for all Town staff took place in December of 2020, and Nova also created modules for individual learning. In the coming months, staff will work through these modules and then participate in department level dialogues about each. The technical side of launching these modules has been challenging, but the intention is for staff to start working through them in the fall of 2021. Additionally, the Town has invested further resources for Nova to lead another half-day training for all Town staff in FY22.

Resources, including both person power and funding, need to be allocated for a successful Equity Task Force. Stipends for Task Force Members will ensure residents who face barriers to participation in government are compensated, allowing them to carve out the necessary time and space to be fully present and provide their perspective. Financial resources are a necessity if this Task Force is to be properly sustained. Staff suggests that each of the seven members of the Equity Task Force be paid \$450 monthly to participate. Stipends will help attract individuals with varied ethnic backgrounds, socioeconomic realities, ages, and personal situations that may not otherwise be able to serve. This support will bring community members with marginalized identities who do not generally participate in government or community processes to the table and will compensate them for their expertise, skills, participation, and diverse perspectives. Members will be expected to attend monthly meetings, prepare, and engage with materials outside of meetings, and serve on committees to accomplish work. Staff recognizes that other volunteer boards at the Town are not paid but does see precedent for engaging diverse segments of communities through financial incentives. For instance, a Board of Ethics and

Government Accountability in Washington D.C. pays members up to \$12,000, and a board focused on Human Rights with full-time appointees in Illinois pays members up to \$121,000 annually. With these, as well as payment for one-time participation seen across the nation, we find that \$450 per month to be a reasonable amount for the requested commitment and cost of living in our area. While these examples are from larger areas, Jackson has an immense economic divide and a booming service industry, so even the relatively modest stipends proposed could help engage community members that might otherwise take on an additional job for the related time and energy.

Recruitment

In November of 2021, the Town will release a call for applications from potential Task Force members. Outreach will be far and wide to ensure the broadest swath of our community possible is aware of this emergent Task Force and that we receive a good number of applications. Staff is in the process of creating an application in English and Spanish and is considering also creating an option for a video application. Applicants will be asked to share their perspective on equity, why they are interested in the Task Force, general availability for meetings, and to checkoff various marginalized identities they hold. There will not be set quotas for different identities, but staff will work with Council to create a Task Force with individuals that hold a wide array of identities and have varied lived experiences and backgrounds. Council will be presented with a slate of seven potential Equity Task Force members in February of 2022. The appointed task Force will meet for the first time in April of 2022, and initial Task Force members will be asked to serve two-year terms.

Member Commitment

Equity Task Force members will be asked to commit to attend monthly meetings that will be 3 hours long, and to serve two-year terms. Members will be asked to do outside work to prepare for meetings, and to sit on different committees, where further work will be achieved. Members will be asked to make a two-year commitment when they are appointed. After two-years, Council will be asked to assess whether the Task Force's work should continue.

Timeline

- November 2021 | Open call for applicants for the Equity Task Force
- December 2021 | Staff review of applications
- January 2022 | Council review of applications
- February 2022 | Council meeting includes Equity Task Force appointments
- March 2022 | Determination of meeting time with members
- April 2022 | First monthly Equity Task Force meeting
- January 2023 | First recommendations from Equity Task Force to Town Council

STAFF REPORT



Meeting Date:	Monday August 30, 2021	Meeting Title:	Future Funding Review
Submitting Department:	Town Administration	Presenter:	Larry Pardee
Agenda Item:	Future Funding of Local Government	Public Comment:	Yes

Purpose & Policy Considerations.

The purpose of this item is for Council to give direction on a framework for moving forward with the Council Priority - Future Funding of Local Government initiative.

Requested Action.

The desired outcome is to continue to evaluate, receive direction, and take next steps towards securing more diversified funding for the Town of Jackson in order to bring the community closer to achieving the desired Quality of Life through health, safety, and welfare of our community.

Recommendations.

To direct staff to proceed with the Future Funding of Local Government initiative.

Background.

At Town Council's January 2021 Retreat, Council members suggested potential priorities for the next two years, which were then discussed and ranked by each member. Future Funding of Local Government was one of the elected body's top priorities. The goal of this initiative is to develop a Future Funding of Local Government framework including identification of desired funding sources, matched with desired expenditures for all Town and Joint programs and departments. This initiative will start with Town staff developing a short and long-term implementation plan laying out a Future Funding of Local Government strategy for the Town, then working with Teton County to produce a similar strategy for joint programs and areas.

The Town began the Future Funding of Local Government initiative with the previous Council, with the goal to gain a thorough understanding of how the Town is currently funded, how revenue is allocated, and options for increasing sustainable recurrent funding. Based upon that discussion, the previous Council identified an additional penny (7th cent) of Sales Tax as the preferred option for addressing revenue diversification and shortfalls in the Town budget. This tax proposal was put to the Teton County voters in November 2020 and failed (passing in the Town but not in the County). In January 2021, Council again identified the Future Funding of Local Government as a priority to continue to work on both at the Town's Retreat and the Joint Retreat with Teton County.

Analysis

Goal and Desired Outcomes

The goal developed by staff and the previous Council for this initiative is provided here as a starting point for discussion. Staff requests that Council review the goal to ensure it encompasses the desired outcome(s) of the initiative, to ensure it still represents what Council wants to achieve. The previous Council set a goal as follows:

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

Staff wants to ensure there is a clear, common understanding of the goal for this initiative prior to moving forward, to ensure next steps align with Council's desired goal for the process.

Discussion Points: Does Council want to diversify, increase, and find new sustainable funding streams 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?

Next, staff has provided a draft framework for addressing the Future Funding of Local Government initiative. In order to assist Council in preparing for this discussion and facilitate the meeting, staff has identified “Discussion Points” throughout this report. This discussion will provide “initial” direction, and staff anticipates additional work at future meetings with more detailed drafts concluding with a final agreed upon framework.

Six-phase framework for moving forward with this initiative as follows:

- Phase 1 – Identification, review, and evaluation of historical, and current revenues
- Phase 2 – Identification, review, and evaluation of historical and current expenditures
- Phase 3 – Community Priorities Framework
- Phase 4 – Identification of Desired Future Expenditures
- Phase 5 – Identification/Matching of Funding Sources with Expenditures and Framework for Completing
- Phase 6 – Implementation Action Steps

Today’s Workshop

For today’s workshop, staff plans to have Council complete phases 1 through 3 of the framework along with discussion of the overall goal and process and schedule for moving forward. Staff is providing an overview of all phases in this report for Council to see each phase of the proposed discussion. Today, staff will lead Council through a discussion of the desired initiative goal, walk Council through a historical look at funding (Phase 1) and expenditures (Phase 2), highlighting peaks and troughs, reasons for variances, and the big picture of what it all means. Once Phases 1 and 2 are complete, staff will introduce and give direction on Phase 3 the Community Priorities Framework. After each phase, Council will have time to address the discussion points included for each below. Council will continue with phases 4-6 at future workshops as time allows.

Phase 1 - Identification, review, and evaluation of historical, and current revenues

Staff will review historical and current funding sources with Council, 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 a Revenue Workbook for review prior to the workshop, but it is not expected. In addition, staff will discuss potential new revenues sources and review against the following criteria for initial consideration and evaluation:

- How much revenue could each source generate?
- Is the source recurring? How consistent has it been in the past?
- Who needs to authorize the source? (Residents, Council, County, Joint, State, etc.)
- What are risks or likely disadvantages of reliance on each funding source?
- Equity impact – Who is paying (Property Owners, Visitors, Residents, Users etc.)? Is it regressive/progressive?
- Does it achieve an alternate goal (i.e., parking revenue and TDM)?
- Does it grow the overall revenue projections, or does it rob Peter to pay Paul?
- What can it be used for? Are there restrictions on use (i.e., Lodging Tax)?
- Historically has the source increased, decreased, or remained stable. Projecting into the future, is this source anticipated to increase, decrease, or remain stable?
- What are possible unintended consequences of each funding source (i.e., impact on other agencies, other communities, etc.)?

Discussion Points: Does Council understand the source and collection method for current Town revenues? Does Council have additional criteria to consider when discussing potential new revenue? Does Council have any further new revenue sources they would like to consider?

Phase 2 - Identification, review, and evaluation of historical and current expenditures

Staff will review with Council historical and current expenditure trends including how expenses break down in terms of the *Community Priorities framework* (included below). Staff has attached an Expenditures Workbook for review prior to the meeting, but it is not expected.

Staff will review all types of expenditures including services, programs, capital, contracts for service (health & human services), utilities, etc. and consider them through the following criteria:

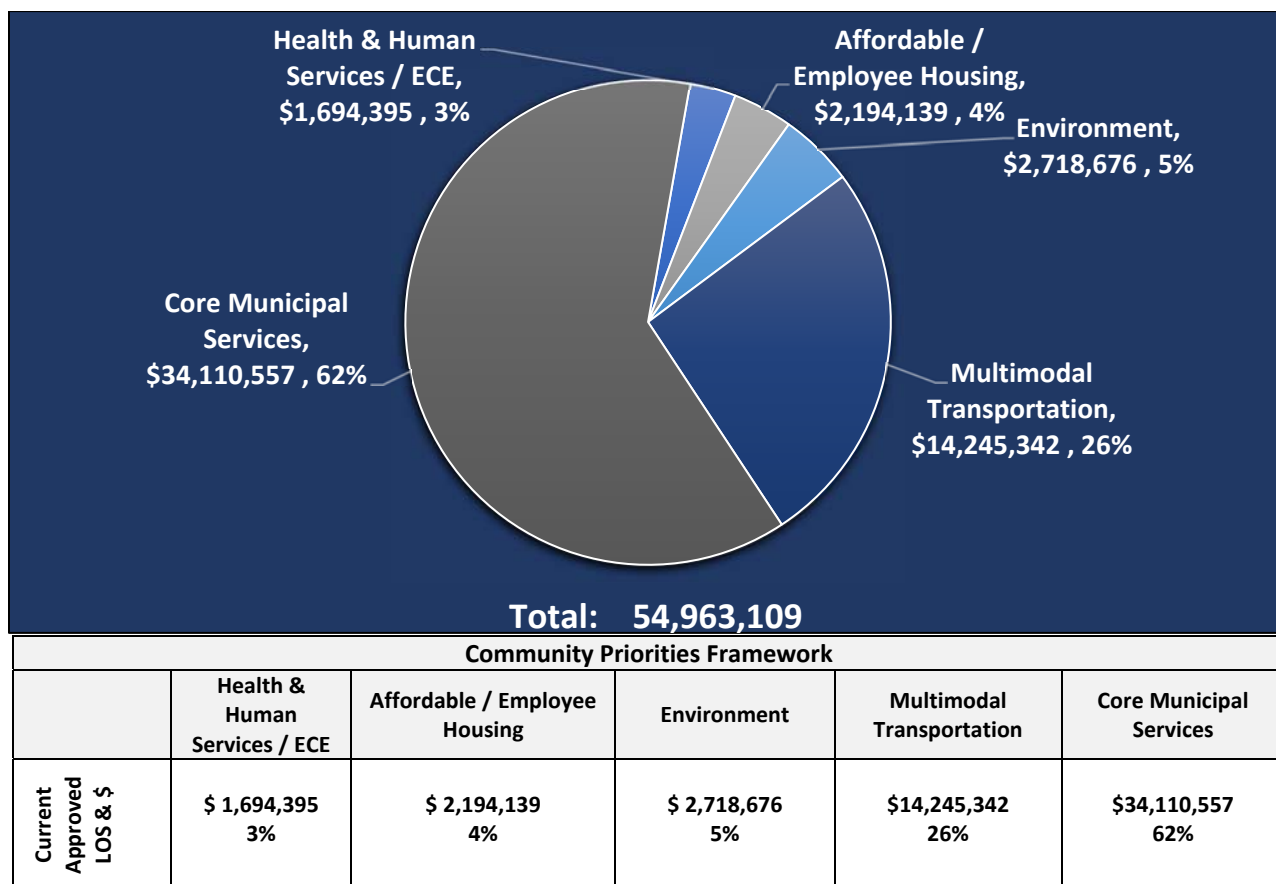
- Where does it fall in the Community Priorities framework?
 - Is it a core service (Town must provide) or an additional service (not required by the Town and may be provided by other outside agencies)?
- How does changing the level of service (increase or decrease) affect the expenditure? For example, the level of service for police and fire response time will have a direct correlation to the expenditure.

Staff will also identify the current source(s) of funding for each expenditure to have Council better understand where and how all Town expenditures are currently being met.

Discussion Points: Does Council understand the Town's historical and current expenditures? What questions does Council have regarding how the Town funds expenditures?

Phase 3 – Community Priorities Framework

During this phase, staff will review the proposed Community Priorities Framework to group expenditures and revenues into the community's highest priorities for ease of comparison and discussion as follows:



The Town has tried a variety of different methods for grouping expenditures and funding in the past including the iceberg model (Programs, Planning & Potential), Comp Plan Common Values, Comp Plan Chapters, etc. It is staff's hope that the proposed Community Priority grouping utilizes the benefits from each of the previous versions to create a clear understandable summary of the Town's budget for Council and the community going forward. Staff have attached a Community Priorities Framework worksheet indicating what programs and services are included in each category should Council choose to review prior to the meeting.

Discussion Points: Does Council support the use of the Community Priorities Framework for budget discussions moving forward? Does Council have any changes to the programs or services provided in each category?

Phase 4 – Identification of Desired Future Expenditures

During this phase, staff will assist Council in identifying where Council would like to expend resources in the future. This may include increasing or decreasing current levels of service and/or adding or eliminating program areas. This step will include an estimate of how much, if any, additional funding is desired, but will not identify where additional funding would come from, which will be part of Phase 5. Discussion here may include expansion/reduction of existing programs, identification of how to fund Community Priorities that are not currently funded, and new areas for Town involvement. For example, the Comprehensive Plan calls for identifying dedicated funding sources for Housing, Transportation, and Open Space. Council could determine if these three Community Priorities should receive further dedicated funding and, if so, how much and for what. Staff is providing the following worksheet for consideration by Council regarding this phase:

Community Priorities Framework					
	Health & Human Services / ECE	Affordable / Employee Housing	Environment	Multimodal Transportation	Core Municipal Services
Current Approved LOS & \$	\$ 1,694,395 3%	\$ 2,194,139 4%	\$ 2,718,676 5%	\$14,245,342 26%	\$34,110,557 62%
Future Desired LOS & \$	\$ _____ %	\$ _____ %	\$ _____ %	\$ _____ %	\$ _____ %
Town of Jackson Fiscal Year 2022 Adopted Budget - \$54,949,970					

Phase 5 – Identification/Matching of Funding Sources with Expenditures and Framework for Completing

During this Phase, the outcome of Phases 1 and 4 will be combined to identify the available and most appropriate type of funding for all desired expenditures. The criteria and evaluation completed during Phase 1 will be utilized to match the most appropriate funding sources (phase 1) with the desired expenditures through the Community Priorities Framework.

Phase 6 – Implementation Action Steps

During this phase, based upon the outcome of the previous work, staff and Council will work to develop implementation action steps, and an associated timeline identifying parties responsible for implementation. It is staff's recommendation that the Town complete review of all Town programs and services prior to working with the County on joint departments and issues as follows:

- **Step 1: Town**
Town Council completes the Future Funding of Local Government process described herein.

- **Step 2: Town and County**

The Town and County work to complete a similar Future Funding of Local Government process for joint departments and areas similar to the one completed for the Town.

Schedule

Moving forward, staff would like Council direction about the pace that Council would like to move this initiative forward, with a possible goal of completing it before the next budget cycle that begins in February.

In order to complete this initiative prior to next year's budget session, staff recommends a 6-month timeframe, with completion by February 2022. Based upon this, staff has identified the following meeting options for consideration:

1. Utilize thirty minutes to an hour from each monthly Town Council workshop to discuss
 - a. Regular workshops - Sept 20, Oct 18, Nov 15, Dec 20, and Jan 17
2. Add an hour (start at 2:00) to each monthly workshop to discuss
 - a. This option would only be utilized when the regular agenda (3:00 to 5:00) is full
3. Schedule Special Meetings on multiple days over a period of time (6 months)
 - a. Special workshops – Aug 30, Sept 13, Oct 25, Nov 8, Dec 13, and Jan 10
4. Schedule a focused Retreat over a specific period of time (1-3 days) for individual phases of the project
5. Etc.

Staff anticipates some combination of the above meeting options may be necessary to complete the project in a timely manner.

Discussion Points: *Is the proposed 6-month timeline for completion of this initiative realistic/desirable? What is the appropriate type(s) of meetings and schedule to ensure the desired goals of the initiative are achieved? Should completing discussions with Teton County occur during the proposed timeline or could that occur after?*

Alternatives (Optional).

Comprehensive Plan & Priority Alignment.

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 Community Priorities and 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 Comp 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."*

Fiscal Impact.

None at this time.

Staff Impact.

Staff resources have been added through the adoption of the FY22 Budget including a Community Engagement Specialist, Community Development Director and reorganization of the Town Manager, Assistant Town Manager and Planning Director jobs. The staff impact of preparing this information for the August 30 meeting is approximately 40 hours. Staff is expecting to spend an additional 600 combined hours in order to complete the initiative. Work on this initiative includes time primarily from the Finance Director and Town Manager with additional time spent by the Community Development Director, Assistant Town Manager and other Department Directors.

Attachments or Links.

Local Government Revenues workbook

Local Government Expenditure workbook

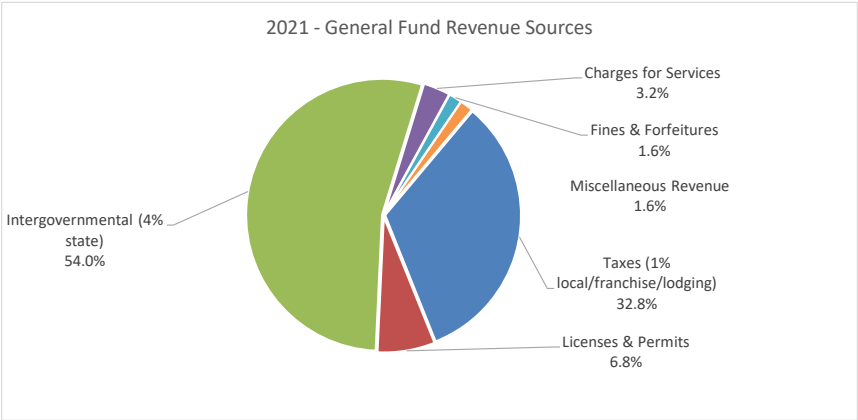
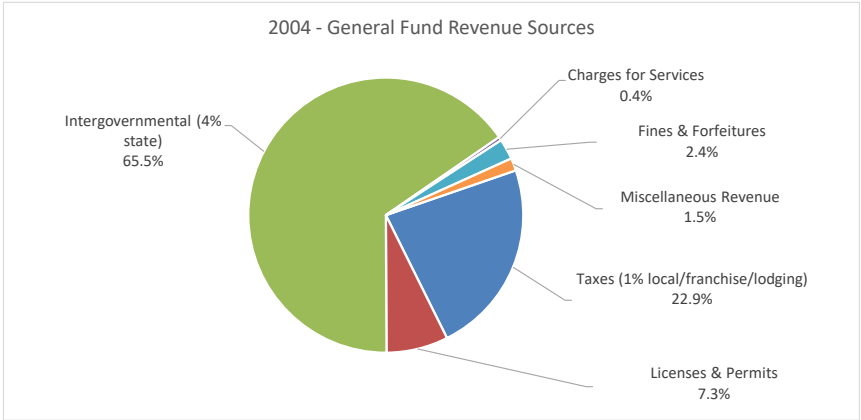
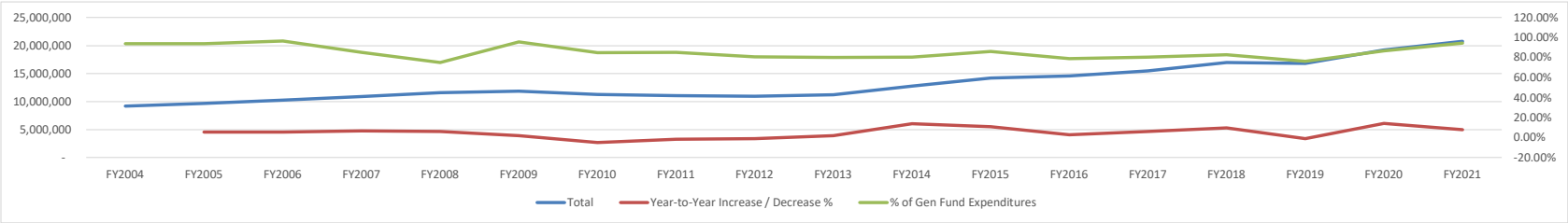
Community Priorities Framework workbook

Suggested Motion.

I move to direct staff to proceed with the Future Funding of Local Government as described in this staff report based upon direction provided by Council at this meeting.

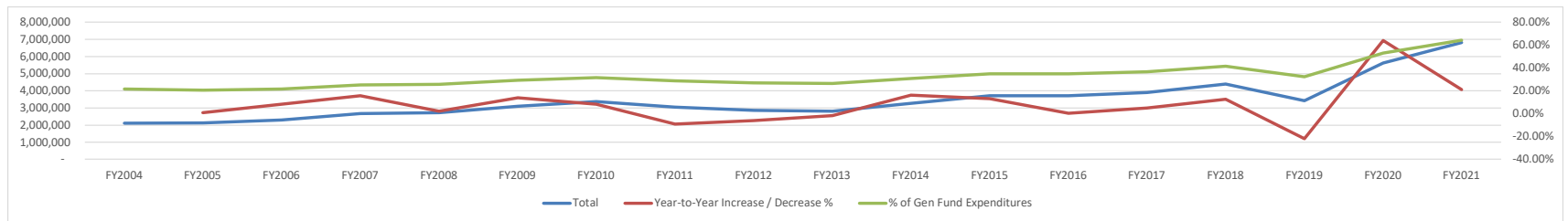
Local Government Revenues Workbook

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 Actual	FY2021 Estimated
Taxes (1% local/franchise/lodging)	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	3,429,551	5,622,305	6,813,951
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	1,188,735	1,417,690
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	10,904,908	11,203,271
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	653,182	667,508
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	332,750	332,839
Miscellaneous Revenue	134,022	135,943	119,247	264,609	253,721	121,474	227,333	213,126	103,175	44,788	133,645	133,126	151,752	114,740	203,196	408,970	510,706	323,831
Total	9,191,706	9,714,448	10,250,528	10,935,603	11,622,434	11,848,486	11,276,461	11,097,095	10,991,134	11,227,068	12,781,244	14,201,724	14,596,089	15,498,871	16,996,092	16,824,074	19,212,586	20,759,090
Year-to-Year Increase / Decrease %		5.69%	5.52%	6.68%	6.28%	1.94%	-4.83%	-1.59%	-0.95%	2.15%	13.84%	11.11%	2.78%	6.19%	9.66%	-1.01%	14.20%	8.05%
% of Gen Fund Expenditures	93.98%	93.82%	96.53%	85.41%	74.97%	95.70%	85.01%	85.32%	80.73%	80.14%	80.64%	86.12%	79.12%	80.63%	83.04%	76.38%	86.79%	94.68%



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 Actual	FY2021 Estimated
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	2,563,230	4,738,304	5,939,569
Lodging Tax - General	-	-	-	-	-	-	-	146	125,970	137,834	152,079	185,362	206,629	230,231	266,620	282,050	280,919	299,747
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	182,188	177,895
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	69,520	62,886
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	131,603	122,892
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	194,526	187,095
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	24,004	22,503
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	1,241	1,364
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	3,429,551	5,622,305	6,813,951
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%	-22.04%	63.94%	21.19%
% of Gen Fund Expenditures	21.54%	20.55%	21.72%	25.16%	25.72%	29.27%	31.70%	28.78%	27.01%	26.54%	30.85%	34.91%	35.01%	36.77%	41.43%	32.30%	52.94%	64.17%

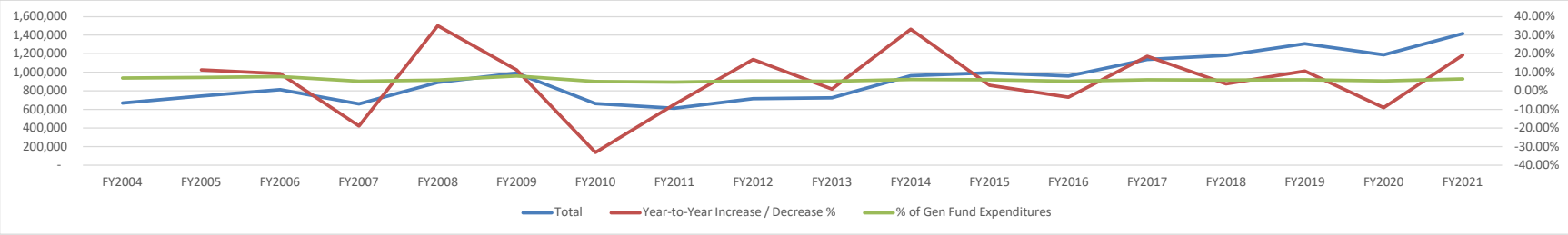


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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 Actual	FY2021 Estimated
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	322,642	315,001
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	118,680	131,171
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	79,191	83,293
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	8,953	11,825
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	360,413	645,408
Special Event Permit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	950	675	200	100
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	3,300	5,055
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	18,055	22,487
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	34,552	39,838
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	89,290	79,553
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	3,700	5,450
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	4,411	3,094
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	145,348	75,415
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	1,188,735	1,417,690
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%	-9.07%	19.26%
% 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%	5.37%	6.47%

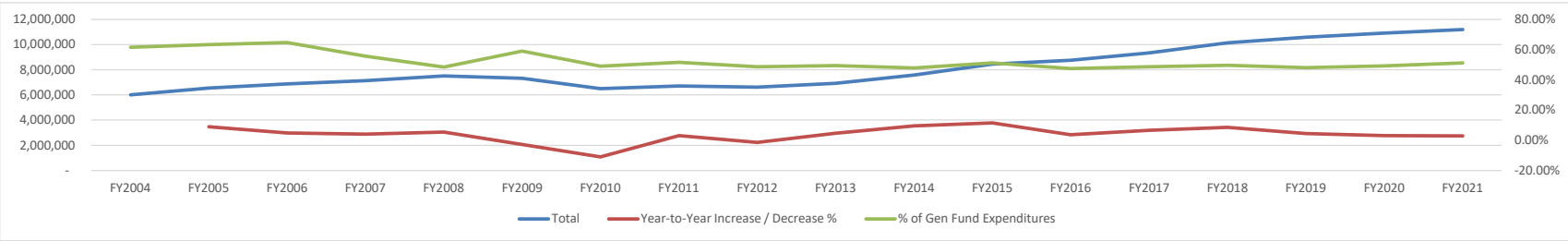


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 Staff will evaluate current fees to create a fees schedule that updates at regular intervals
- 2
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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 Actual	FY2021 Estimated
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	8,937,671	9,344,731
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	463,352	440,152
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	21,524	19,843
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	356,362	355,797
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	547,574	549,950
Lottery Distribution	-	-	-	-	-	-	-	-	-	-	-	-	44,815	165,339	40,622	66,253	31,198	34,326
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	44,299	20,727
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	135,949	117,186
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	366,979	320,559
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	10,904,908	11,203,271
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%	3.08%	2.74%
% 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%	49.26%	51.10%

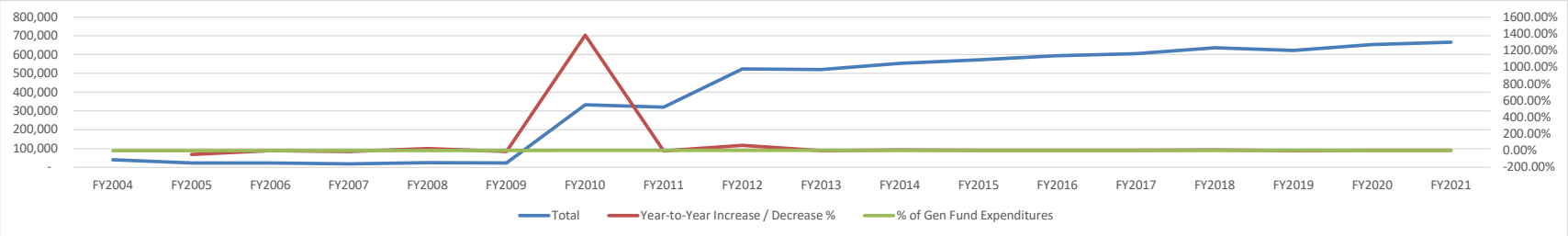


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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 Actual	FY2021 Estimated
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	-	3,850	3,675
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	553,635
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	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	29,841	12,761
Public Safety Education	-	-	-	-	-	-	3,820	100	6,629	390	205	180	300	-	250	5,653	-	-
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	10,632	13,495
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	9,239	13,313
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	3,620	5,629
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	653,182	667,508
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%	4.89%	2.19%
% 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%	2.95%	3.04%

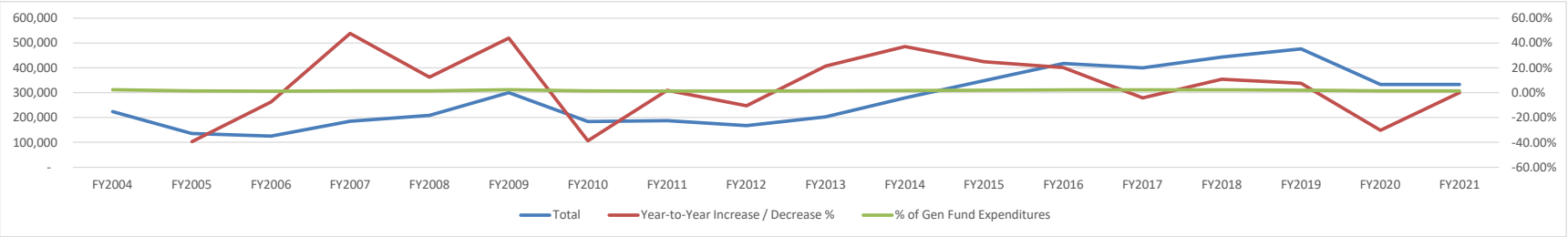


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 FY2009 - began providing airport services
- 2
- 3
- 4
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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 Actual	FY2021 Estimated
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	191,506	216,129
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	141,244	116,710
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	332,750	332,839
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%	-30.15%	0.03%
% 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%	1.50%	1.52%

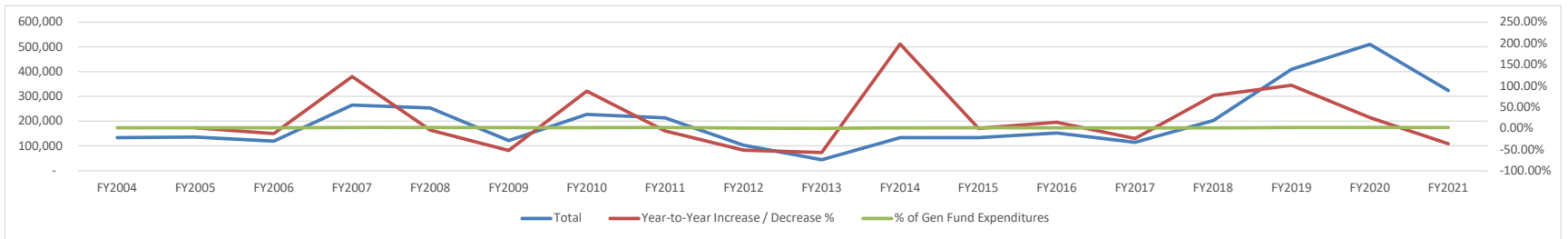


Up to 5 Things you need to Know: Short/Concise bullet points only

- 1 State and Judge control and update annual bond schedule
- 2
- 3
- 4
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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 Actual	FY2021 Estimated
Interest Earnings	80,341	85,914	86,426	213,543	209,829	93,924	94,722	65,744	30,309	13,176	9,579	22,206	23,438	17,975	79,856	229,789	203,443	95,748
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	10,223	6,506
Parking Garage Lease	-	-	-	-	-	-	81,182	45,591	20,000	20,000	20,000	20,000	20,000	15,600	26,200	86,420	110,434	60,994
South Park Rental Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,112
Snow King Center Rents	-	-	-	-	-	-	-	36,000	36,700	1,000	5,632	28,381	19,859	26,588	26,298	22,294	75,257	77,430
Vertical Harvest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,481	24,115
Cell Phone Lease - Fairgrounds	-	-	-	-	-	-	-	-	-	-	-	16,500	26,099	25,460	26,693	28,936	28,822	33,082
DUI Impact Panel	16,483	9,535	7,875	11,671	13,184	16,795	5,910	7,035	5,620	4,970	4,980	5,120	4,325	5,490	4,165	5,250	4,045	2,775
Miscellaneous Revenue	36,518	36,633	21,864	35,685	25,063	5,167	45,519	58,756	10,547	5,642	78,976	26,798	44,012	14,567	29,947	26,700	45,001	19,069
Total	134,022	135,943	119,247	264,609	253,721	121,474	227,333	213,126	103,175	44,788	133,645	133,126	151,752	114,740	203,196	408,970	510,706	323,831
Year-to-Year Increase / Decrease %		1.43%	-12.28%	121.90%	-4.11%	-52.12%	87.15%	-6.25%	-51.59%	-56.59%	198.40%	-0.39%	13.99%	-24.39%	77.09%	101.27%	24.88%	-36.59%
% of Gen Fund Expenditures	1.37%	1.31%	1.12%	2.07%	1.64%	0.98%	1.71%	1.64%	0.76%	0.32%	0.84%	0.81%	0.82%	0.60%	0.99%	1.86%	2.31%	1.48%

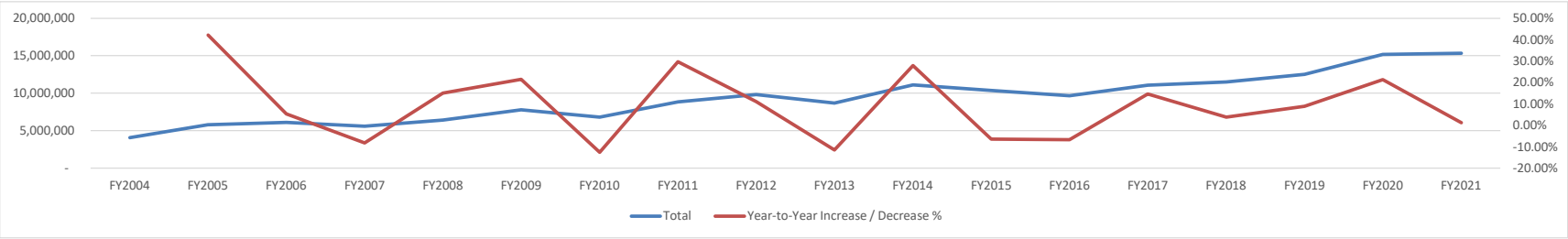


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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

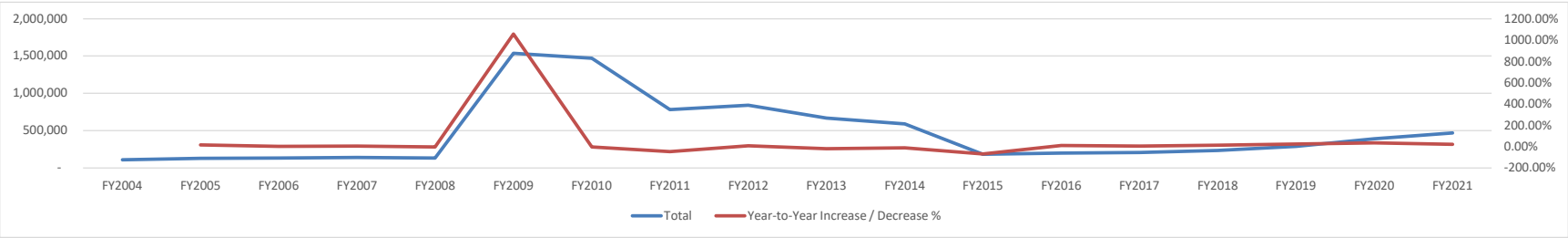
Special Revenue & Utility Funds

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 Actual	FY2021 Estimated
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	5,582,034	4,310,254	3,905,048	3,734,482	3,761,775	4,898,707	7,725,963	7,389,578
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	249,868	291,029	688,114
Parking Fund - Exactions	64,569	2,600	6,800	-	2,367	12,914	25,500	-	-	500	25,500	-	51,000	-	22,500	18,300	62,627	222,859
Parks Fund - Exactions	28,645	186,586	2,367	28,755	244,336	28,207	91,601	32,686	10,125	-	24,300	82,800	26,325	-	72,450	37,800	128,925	-
Lodging Tax Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	690,693	799,861	846,150	842,756	899,241
Employee Housing Fund	111,693	128,945	132,753	137,884	132,779	1,537,554	1,471,293	780,539	840,094	668,122	588,919	180,883	197,748	207,664	234,934	289,911	388,530	467,048
Water Fund	1,292,583	1,378,817	1,798,204	1,301,951	1,320,493	1,403,273	1,264,582	2,284,417	3,168,965	2,062,633	2,332,719	2,858,460	2,444,601	2,728,800	2,704,622	2,853,505	2,744,770	2,784,174
Sewer Fund	2,551,242	2,214,909	2,119,421	1,907,245	1,815,959	1,748,182	1,493,726	3,143,022	2,223,140	1,935,827	2,524,886	2,873,862	2,861,437	3,259,387	3,854,545	3,302,659	2,967,969	2,879,435
Total	4,056,893	5,770,457	6,075,631	5,571,555	6,411,353	7,784,646	6,801,120	8,817,112	9,792,108	8,663,154	11,079,313	10,360,141	9,657,614	11,063,207	11,487,479	12,496,900	15,152,568	15,330,448
Year-to-Year Increase / Decrease %		42.24%	5.29%	-8.30%	15.07%	21.42%	-12.63%	29.64%	11.06%	-11.53%	27.89%	-6.49%	-6.78%	14.55%	3.83%	8.79%	21.25%	1.17%



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 Actual	FY2021 Estimated
Employee Rent	110,004	126,207	125,077	124,930	119,064	100,810	89,492	127,947	118,664	120,645	186,249	180,883	197,396	206,658	233,344	260,574	364,136	458,448
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	13,715	39,312	53,553	16,565	9,047	4,054	(259)	-	351	1,005	1,590	29,337	24,394	8,600
Total	111,693	128,945	132,753	137,884	132,779	1,537,554	1,471,293	780,539	840,094	668,122	588,919	180,883	197,748	207,664	234,934	289,911	388,530	467,048
Year-to-Year Increase / Decrease %		15.45%	2.95%	3.87%	-3.70%	1057.98%	-4.31%	-46.95%	7.63%	-20.47%	-11.85%	-69.29%	9.32%	5.01%	13.13%	23.40%	34.02%	20.21%

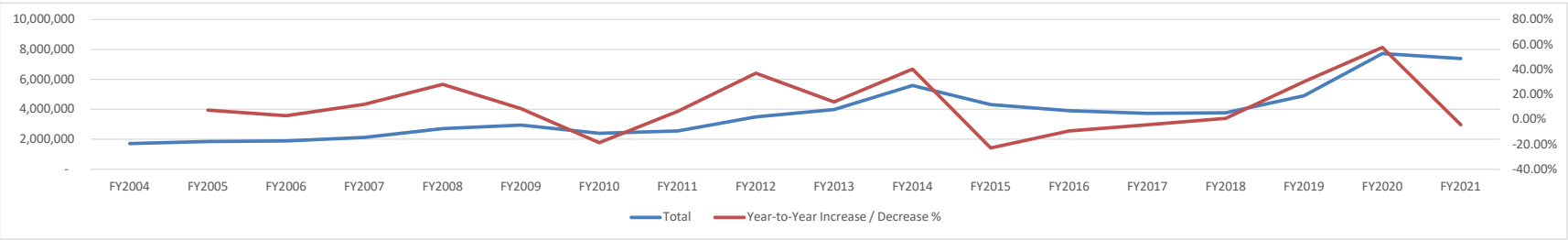


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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
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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 Actual	FY2021 Estimated
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	2,146,413	2,147,279	2,257,201	2,380,666	2,120,839	2,855,907	4,206,225	3,935,318
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	1,708,845	1,859,526
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	879,380	1,294,710
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	931,514	300,024
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	5,582,034	4,310,254	3,905,048	3,734,482	3,761,775	4,898,707	7,725,963	7,389,578
Year-to-Year Increase / Decrease %		7.44%	2.79%	12.05%	28.03%	8.57%	-18.68%	6.52%	36.92%	13.87%	40.09%	-22.78%	-9.40%	-4.37%	0.73%	30.22%	57.71%	-4.35%

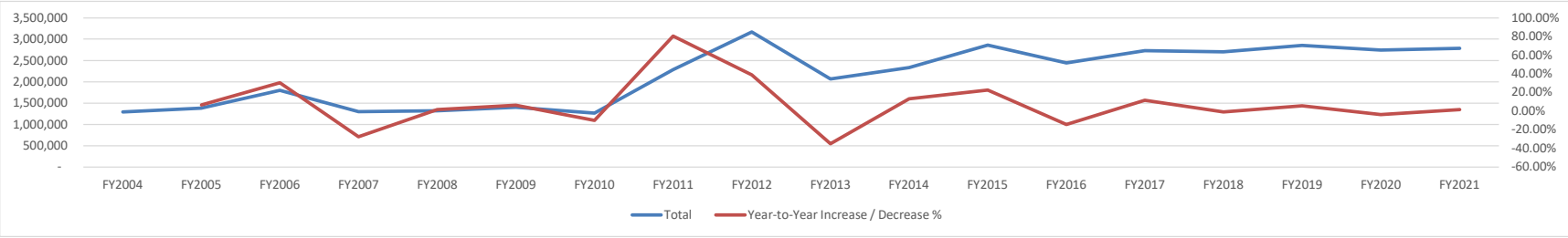


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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 Actual	FY2021 Estimated
Intergovernmental	-	-	-	-	-	-	-	917,401	1,490,875	87,195	-	-	-	-	-	125,000	-	4,295
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	2,438,490	2,396,841	2,542,150
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	125,173	80,148	91,724	131,556	104,802
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	103,652	95,166
Miscellaneous Revenue	-	-	-	-	-	-	-	77,114	29,422	11,847	16,808	322,708	18,704	17,618	142,482	106,725	88,633	32,770
Transfers In	1,354	60,432	376,593	-	34,821	-	-	-	-	8,576	-	118,674	-	-	-	27,028	24,088	4,991
Total	1,292,583	1,378,817	1,798,204	1,301,951	1,320,493	1,403,273	1,264,582	2,284,417	3,168,965	2,062,633	2,332,719	2,858,460	2,444,601	2,728,800	2,704,622	2,853,505	2,744,770	2,784,174
Year-to-Year Increase / Decrease %		6.67%	30.42%	-27.60%	1.42%	6.27%	-9.88%	80.65%	38.72%	-34.91%	13.09%	22.54%	-14.48%	11.63%	-0.89%	5.50%	-3.81%	1.44%

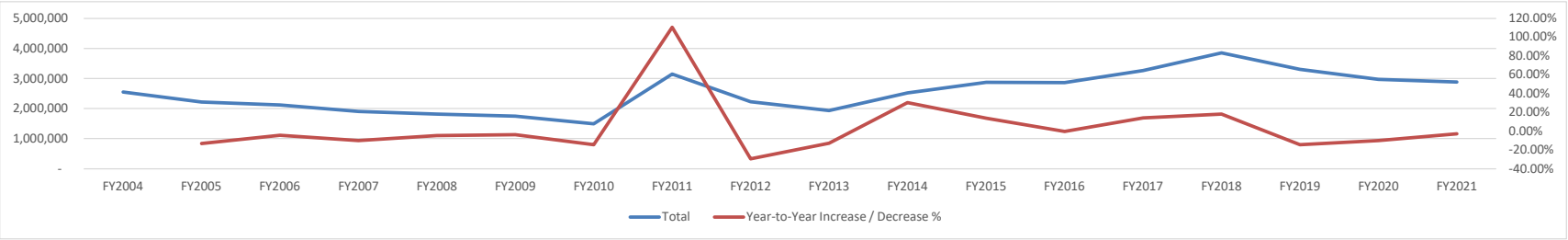


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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 Actual	FY2021 Estimated
Intergovernmental	-	-	-	-	-	-	29,700	1,863,601	-	-	-	-	104,000	-	47,671	125,000	-	32,500
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	2,206,424	2,275,885
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	115,550	130,085
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	538,306	404,626	654,667	472,555	397,991
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	2,848	6,966
Miscellaneous Revenue	153,180	165,165	197,210	349,990	281,368	158,657	113,691	64,656	603,740	66,620	35,296	13,737	12,882	337,833	1,019,597	108,047	146,503	31,017
Debt Proceeds	657,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In	1,354	-	-	2,354	1,250	19,492	8,327	5,259	3,694	9,392	-	61,917	155,000	-	-	27,028	24,088	4,991
Total	2,551,242	2,214,909	2,119,421	1,907,245	1,815,959	1,748,182	1,493,726	3,143,022	2,223,140	1,935,827	2,524,886	2,873,862	2,861,437	3,259,387	3,854,545	3,302,659	2,967,969	2,879,435
Year-to-Year Increase / Decrease %		-13.18%	-4.31%	-10.01%	-4.79%	-3.73%	-14.56%	110.41%	-29.27%	-12.92%	30.43%	13.82%	-0.43%	13.91%	18.26%	-14.32%	-10.13%	-2.98%

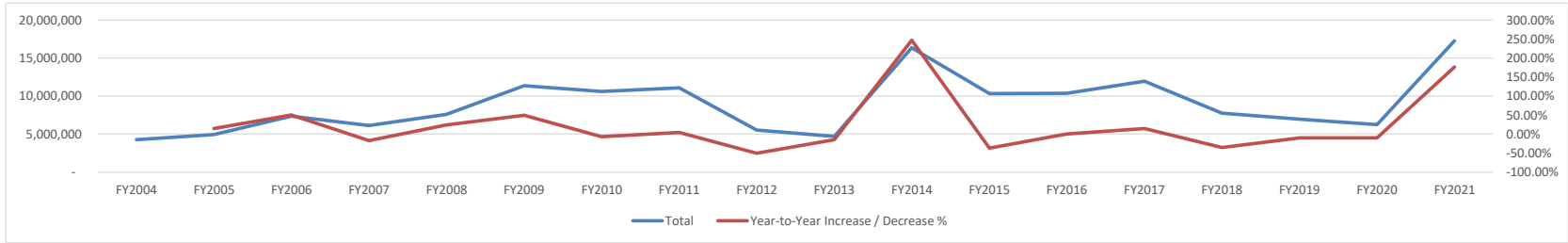


Up to 5 Things you need to Know: Short/Concise bullet points only

- 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

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated
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	2,579,012	1,700,000
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	1,349,019	1,063,569	5,370,794
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	579,841	94,199
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	-	1,705,957	9,887,529
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	316,435	171,426	76,279
Rent	166,077	152,260	167,189	166,221	87,713	156,684	153,625	119,737	-	-	-	-	52,552	54,052	53,652	111,976	148,368	150,576
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	6,000	14,440	-
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	6,949,645	6,262,612	17,279,377
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%	-10.25%	-9.89%	175.91%

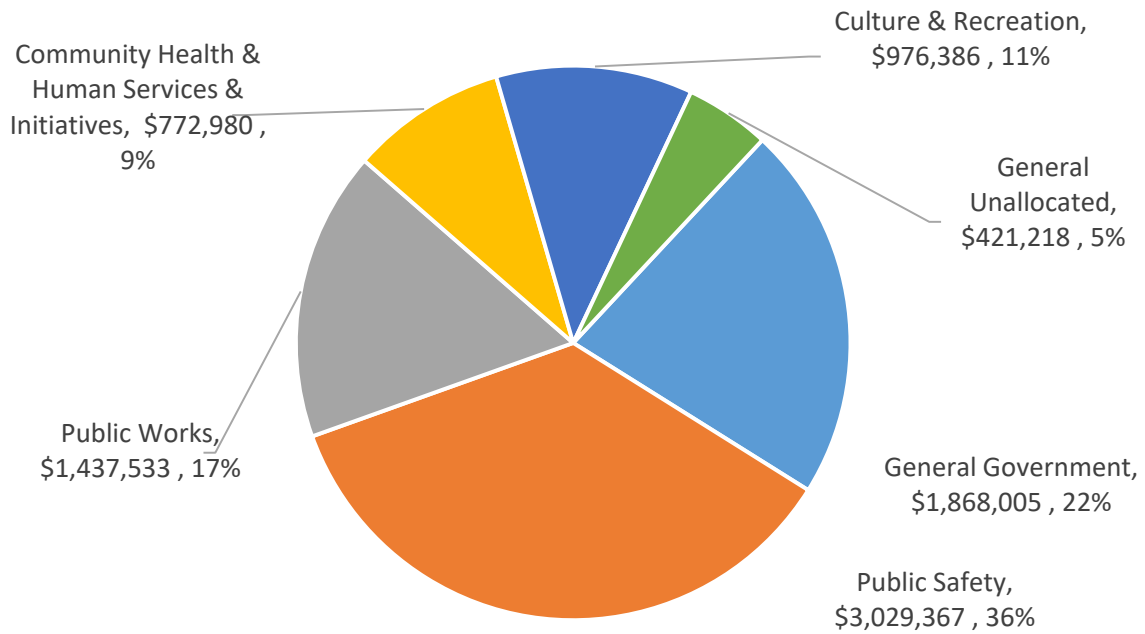


Up to 5 Things you need to Know: Short/Concise bullet points only

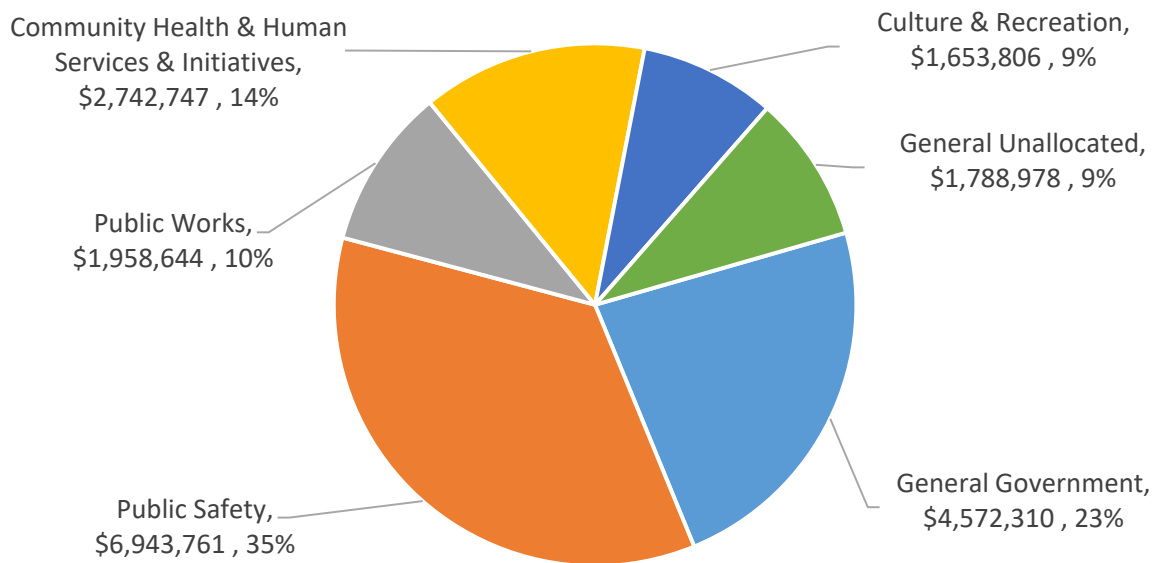
- 1% local option tax historically has been split 50/50 between the General and Capital Project funds; the policy set by prior Councils was to allocate the local option tax the equivalent of 8 mills property tax to capital
- Federal/State - state includes annual state shared payment; includes all state,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

Local Government Expenditures Workbook

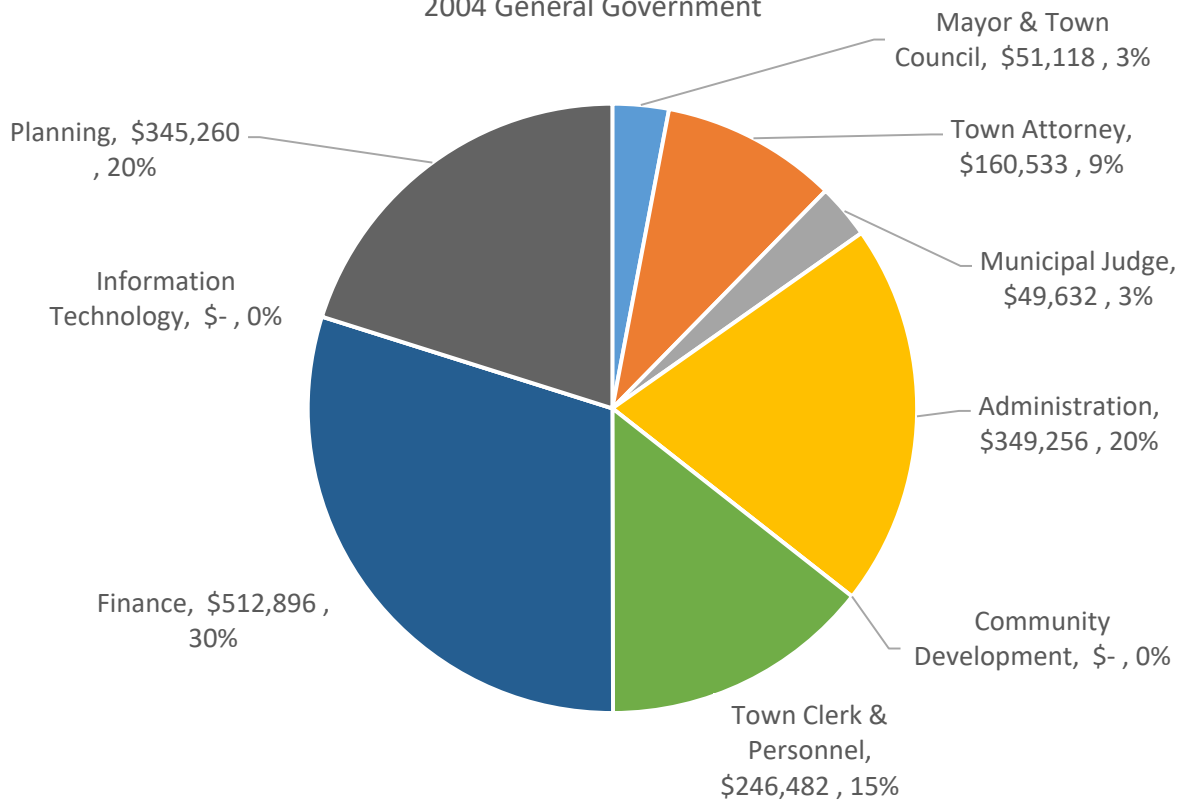
2004 General Fund



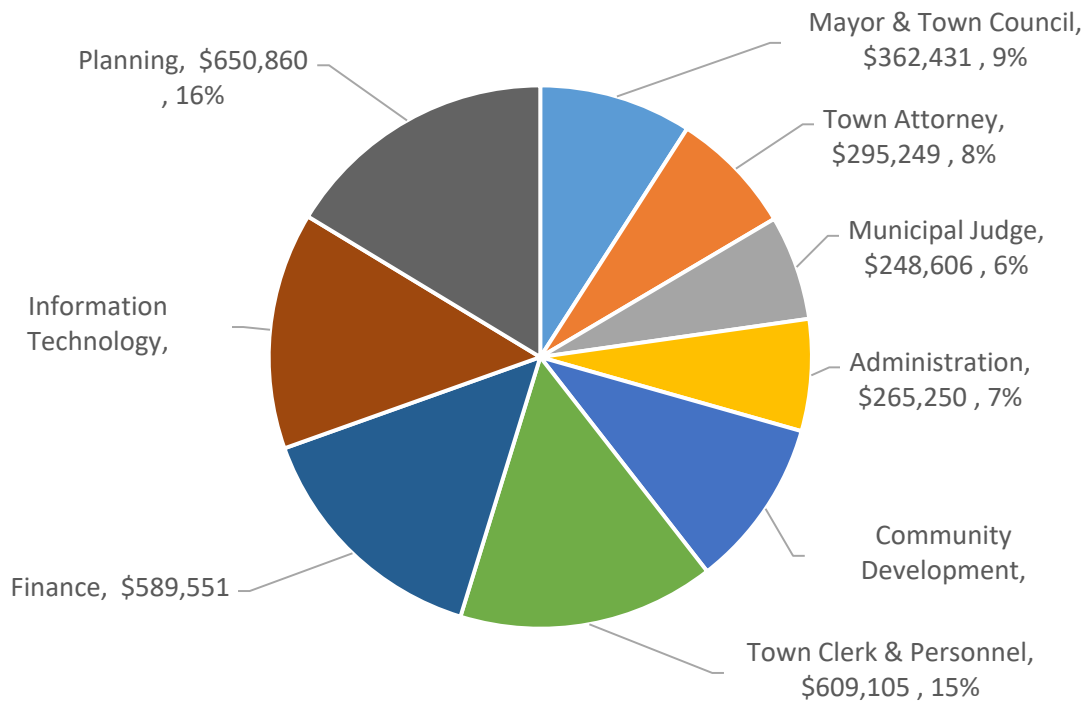
2021 General Fund



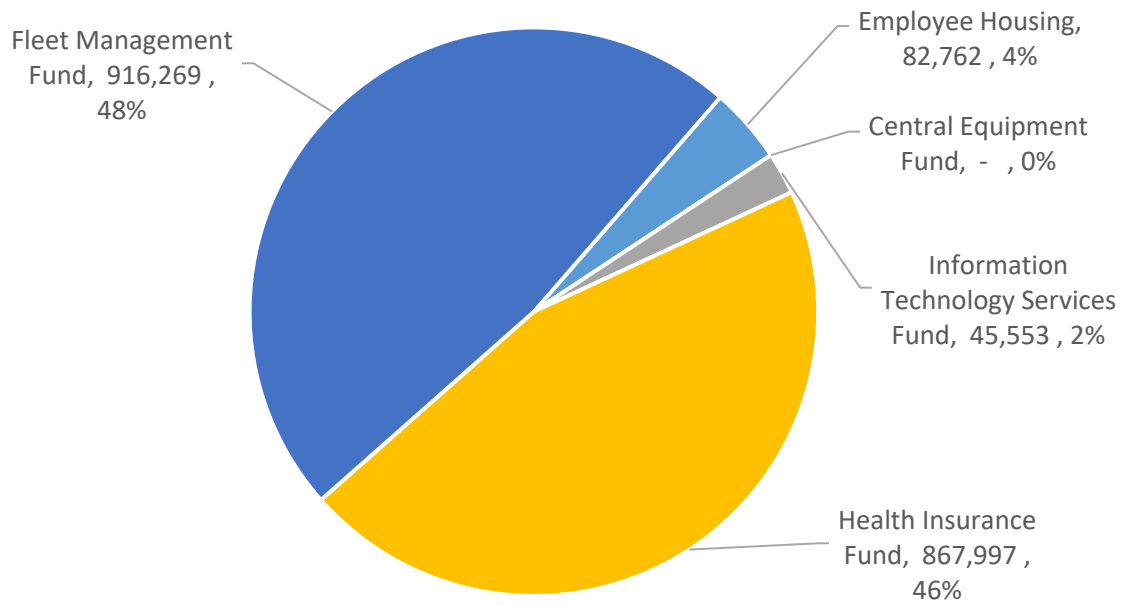
2004 General Government



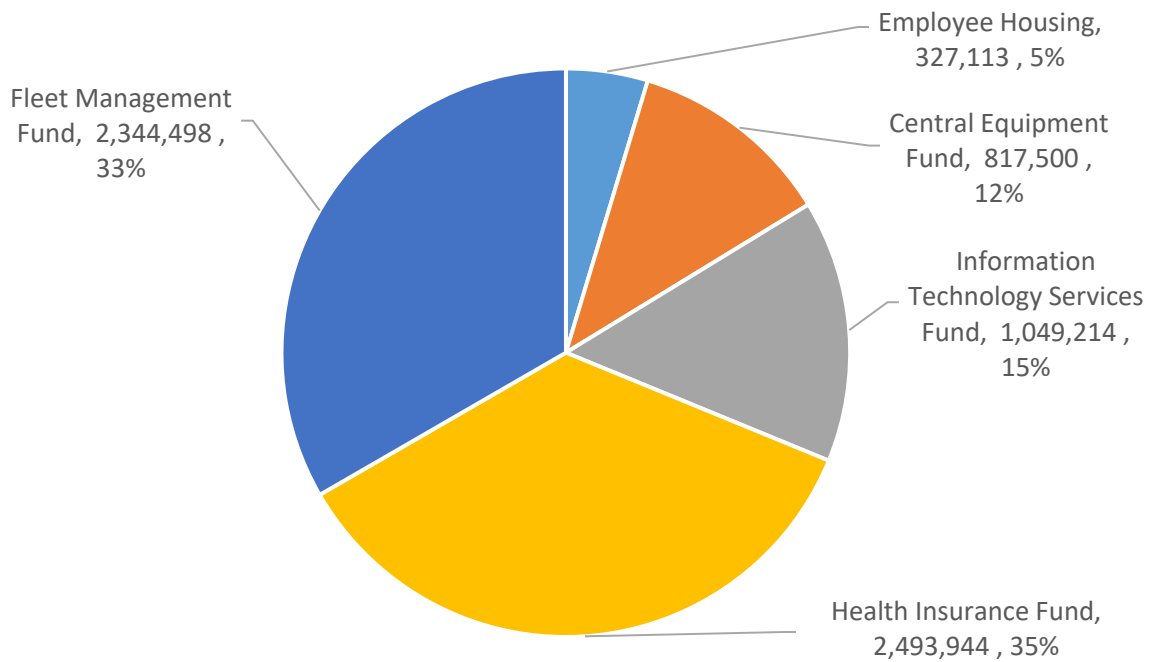
2021 General Government



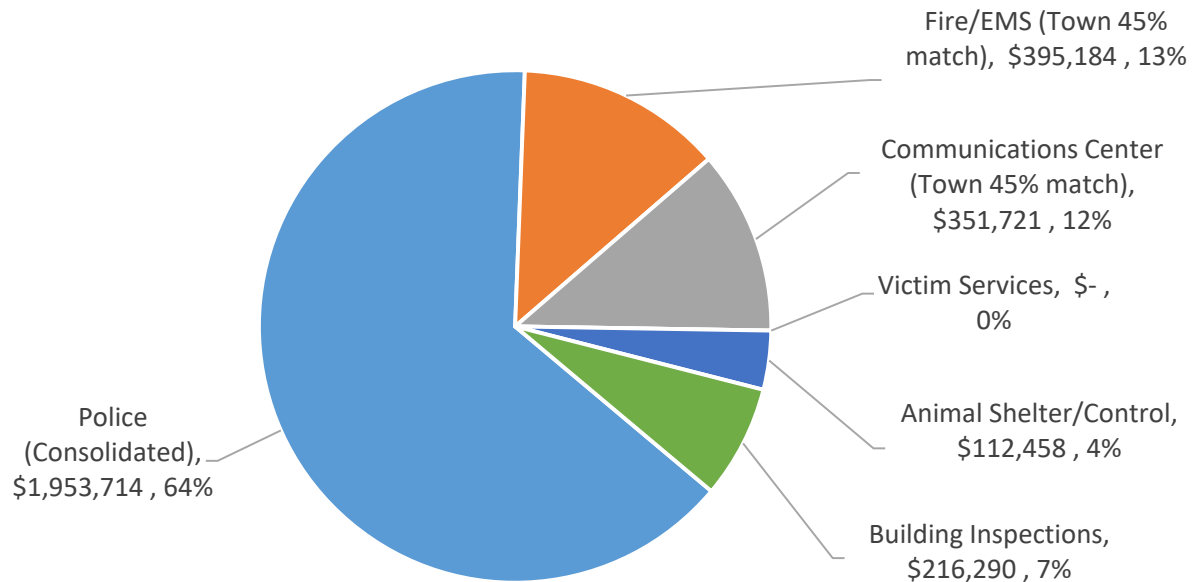
2004 Internal Service Programs



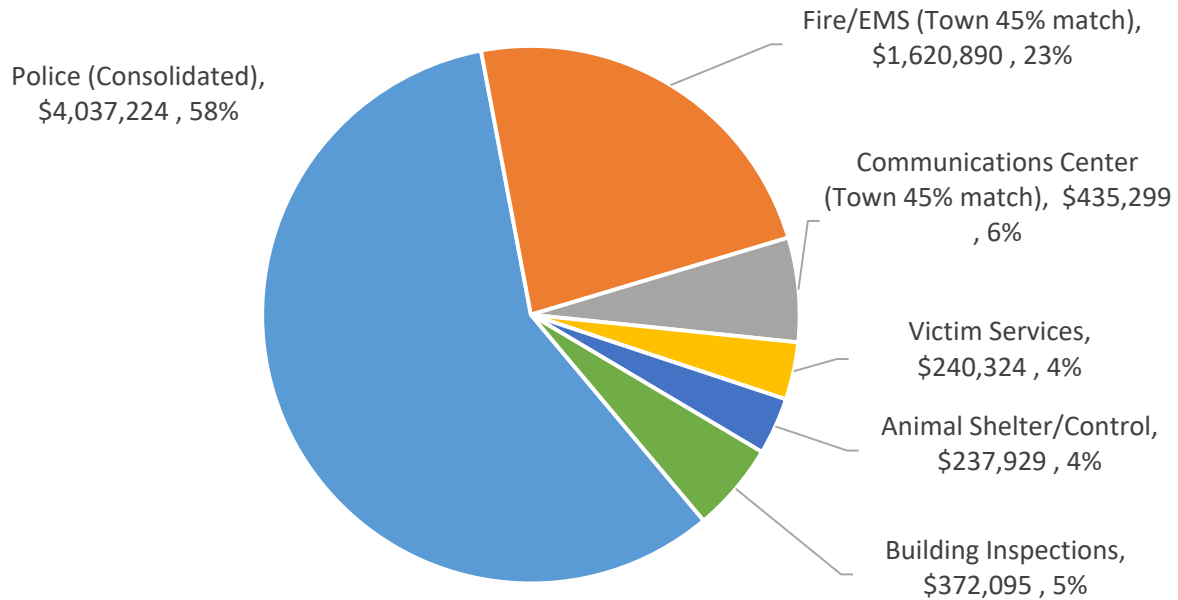
2021 Internal Service Programs



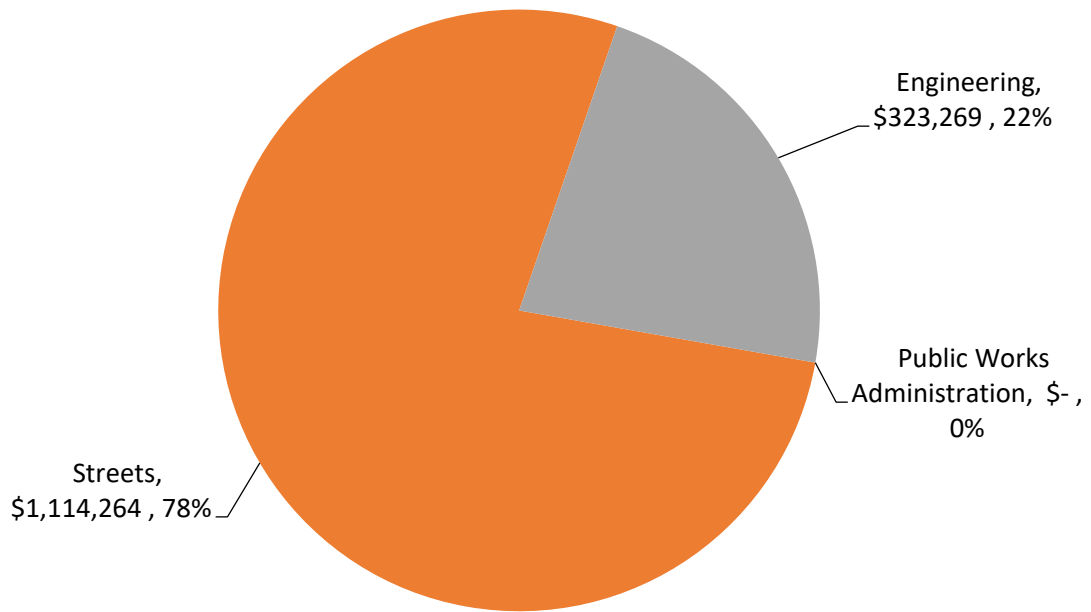
2004 Public Safety



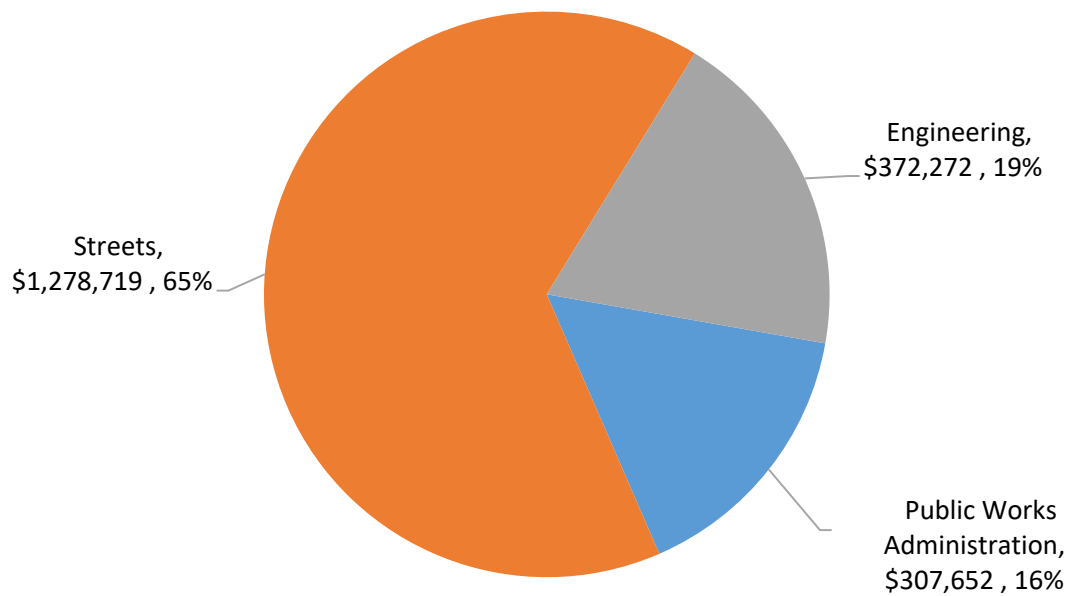
2021 Public Safety



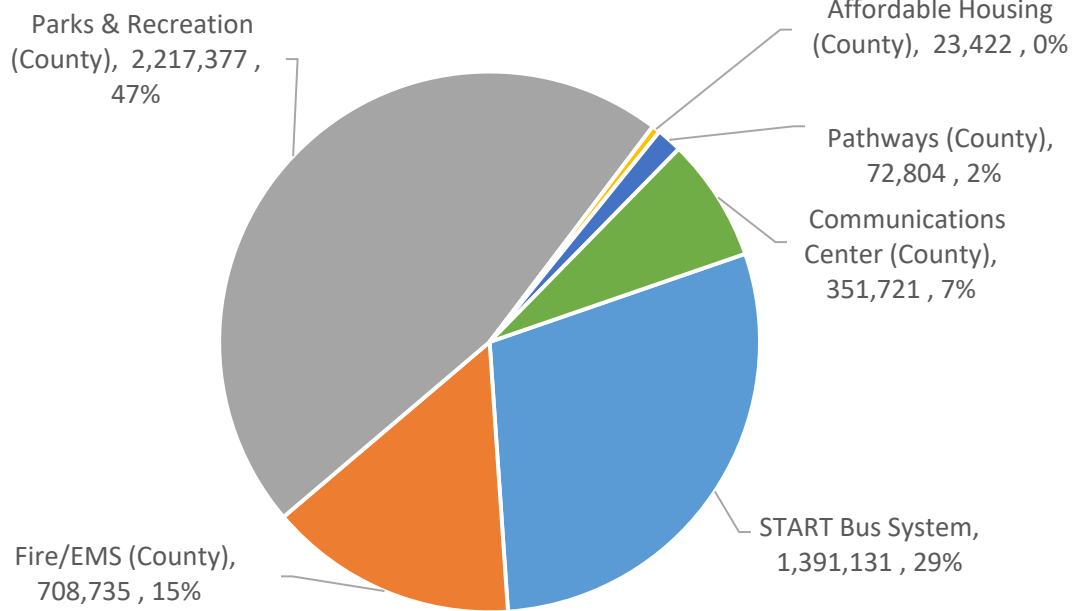
2004 Public Works



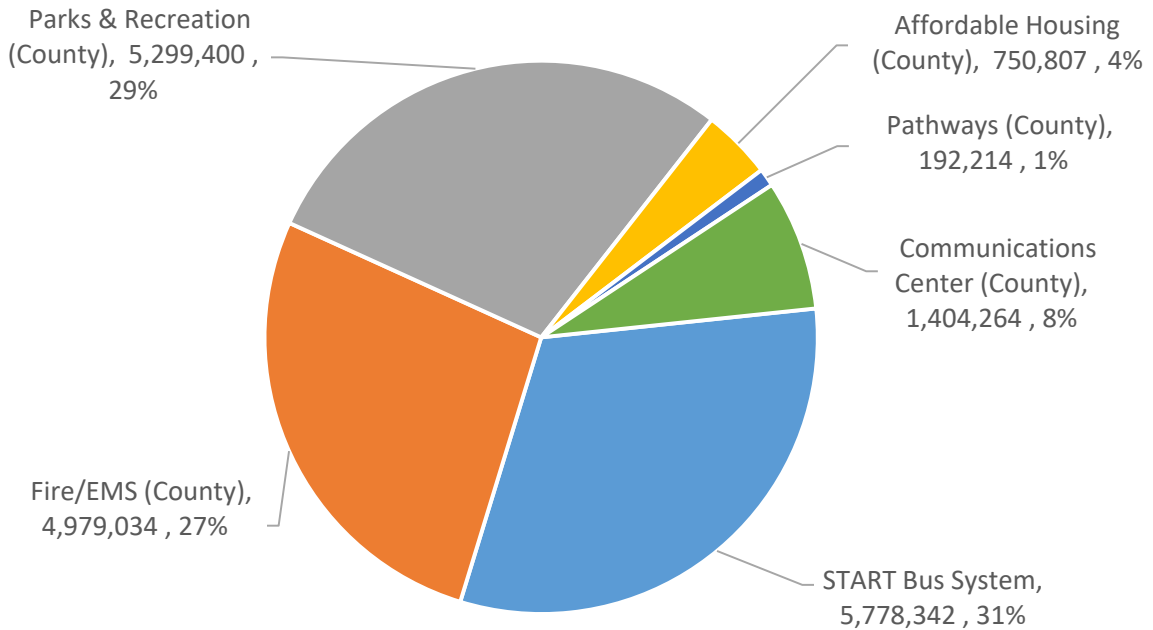
2021 Public Works



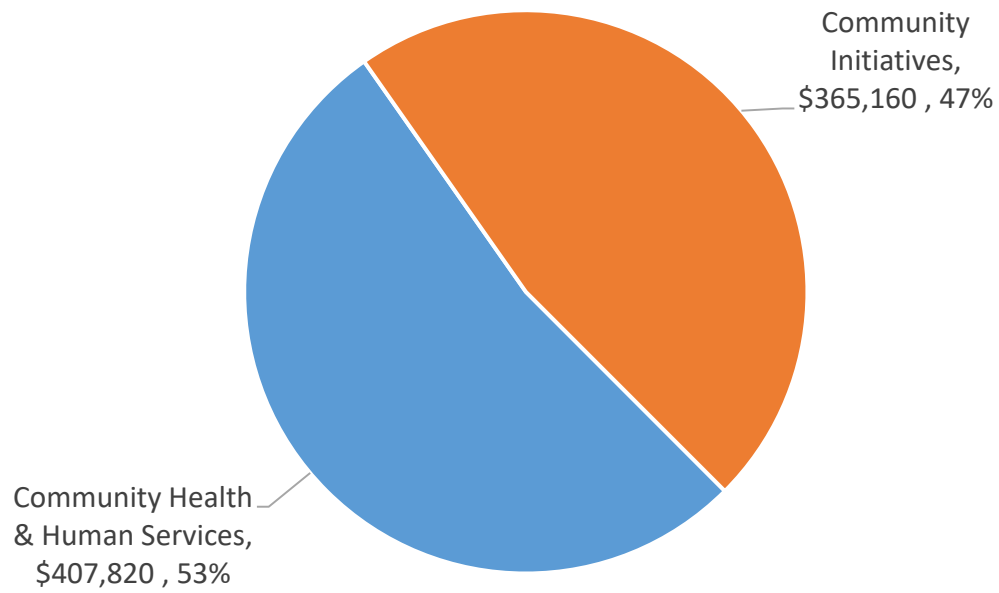
2004 Joint Departments



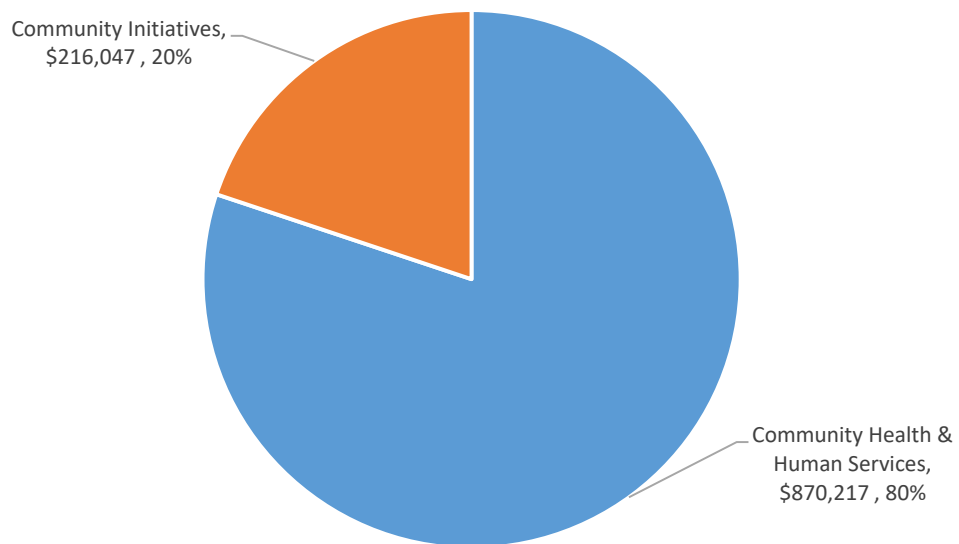
2021 Joint Departments



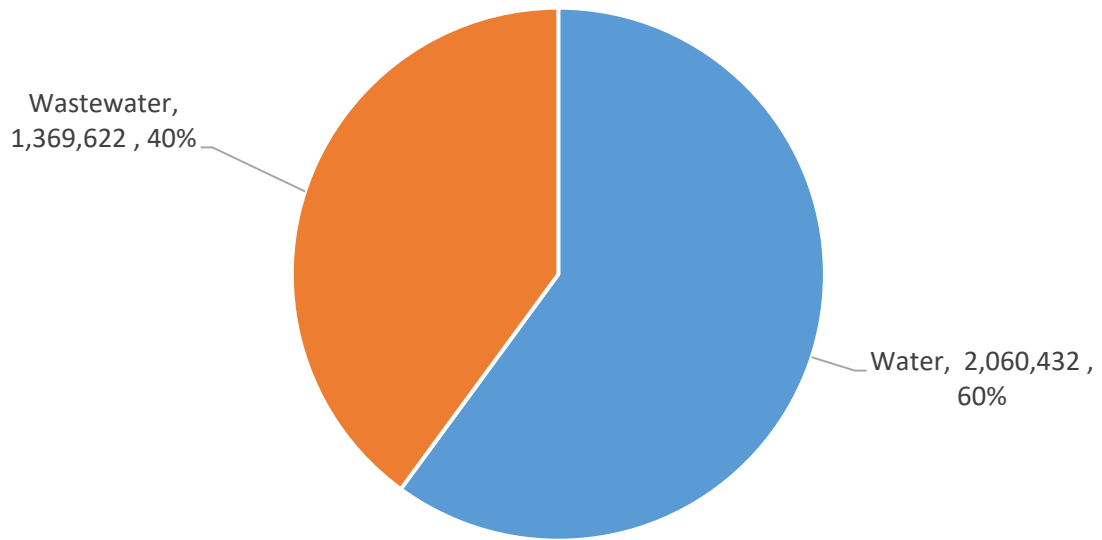
2004 Community Health & Human Services



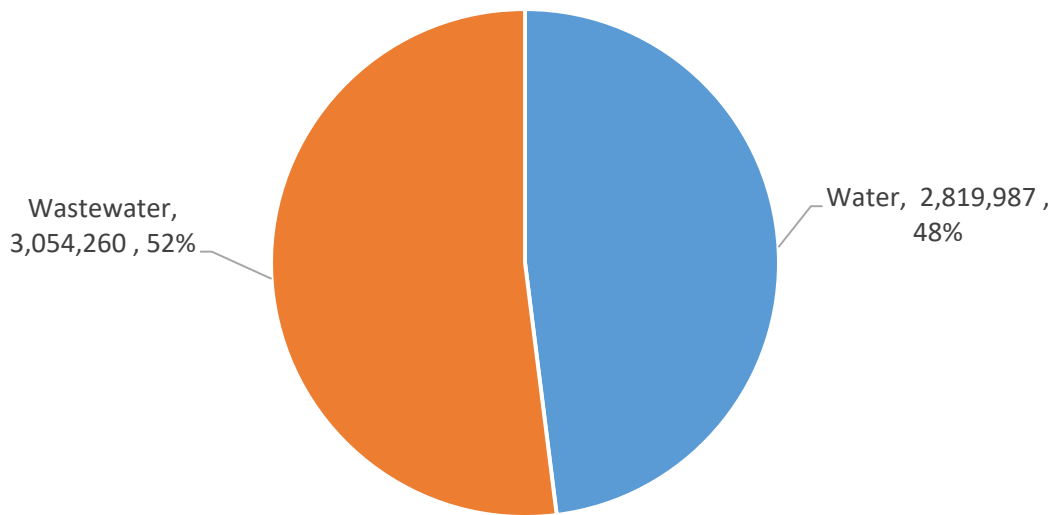
2021 Community Health & Human Services



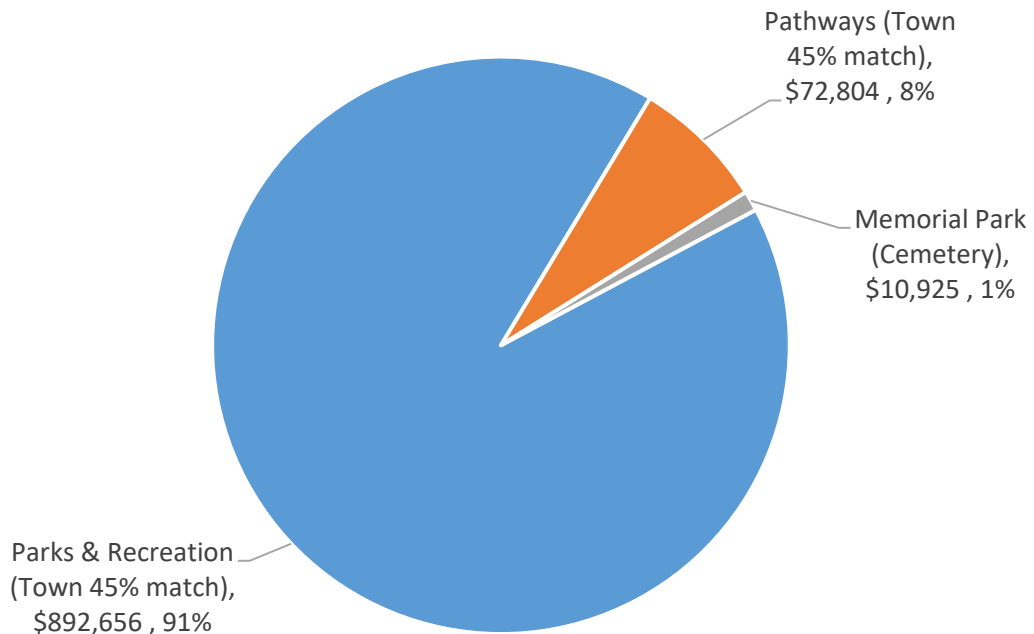
2004 Enterprise Funds



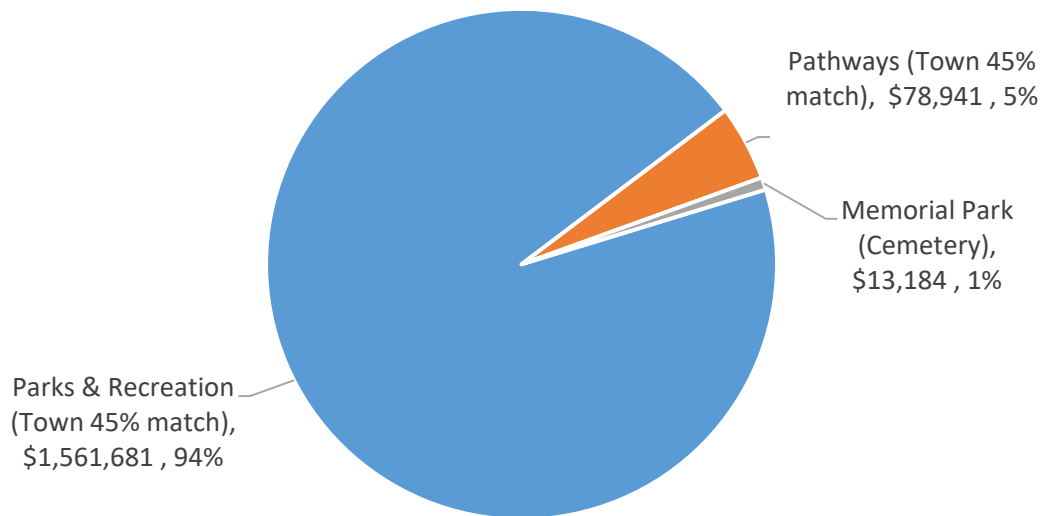
2021 Enterprise Funds



2004 Culture & Recreation

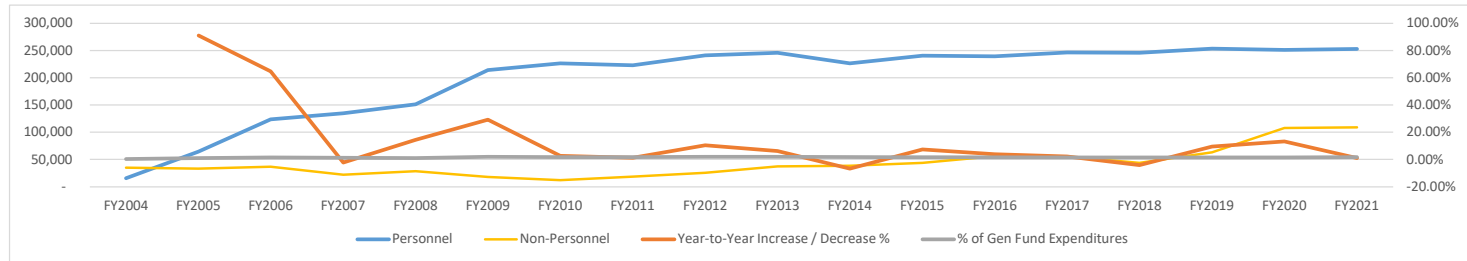


2021 Culture & Recreation



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 Actual	FY2021 Estimated
Personnel	15,882	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	250,681	252,982
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	107,842	109,449
Total	51,118	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	358,522	362,431
Year-to-Year Increase / Decrease %		91.14%	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%	13.21%	1.09%
% of Gen Fund Expenditures	0.52%	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%	1.62%	1.65%
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.
 program, please identify in a concise list in the right section. 2- 5-
 3- 6-

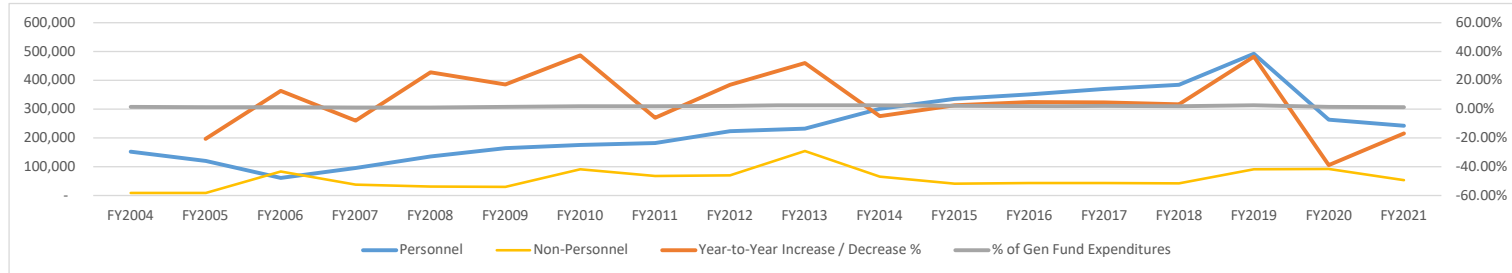
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
 If yes by (Fed/State/Local/Other) Yes - State requires for incorporated cities. Town could decide to unincorporate
 Increase/Decrease - noted

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 The Council changed from \$4800/yr. for Mayor and \$50/mtg to \$12K/yr for Mayor and \$150/mtg for Council in 2002. In 2004 Wage changed to \$30K/yr for Mayor and \$25K/yr for Council due to more time spent in
- 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

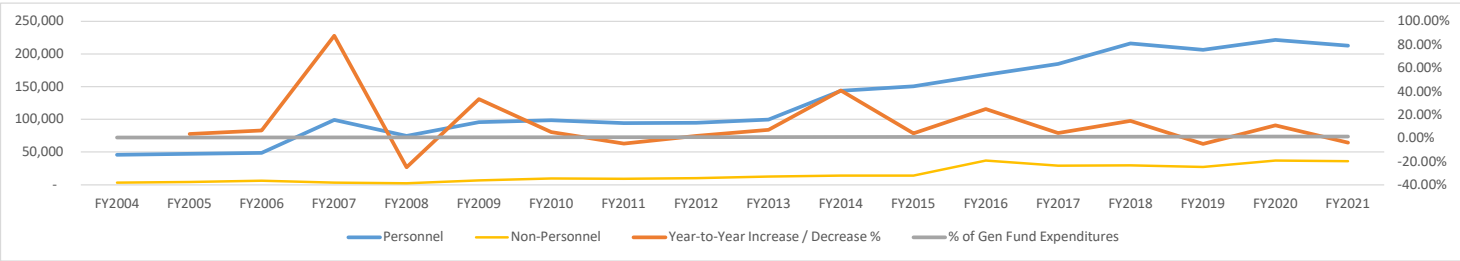
Town Attorney																	
Expenditure	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Personnel	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	262,677
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	92,623
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	355,300
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%	-38.99%
% 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%	1.61%
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 Pl: 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 Actual	FY2021 Estimated
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	221,669	212,448
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	37,311	36,158
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	258,980	248,606
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%	10.85%	-4.01%
% 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%	1.17%	1.13%
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	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 4- Functions (if needed): court serves others programs as well
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) 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)

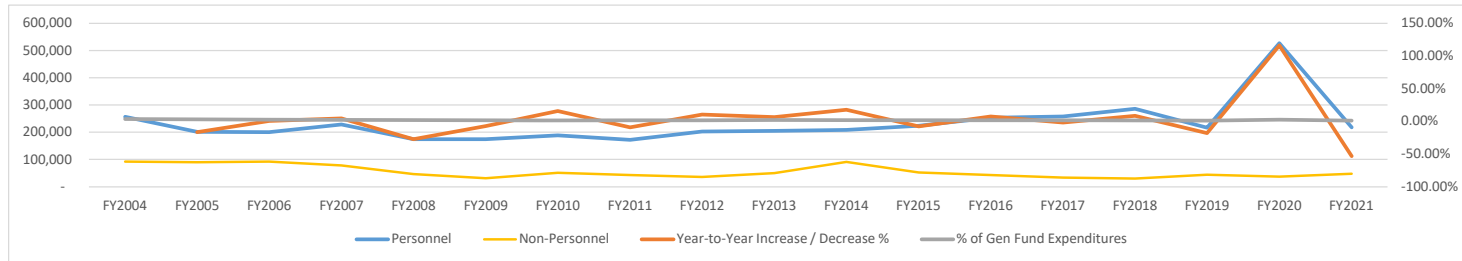
Staff: cancel court, schedule dates

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 Actual	FY2021 Estimated
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	526,665	217,508
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	36,803	47,742
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	563,468	265,250
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%	116.41%	-52.93%
% 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%	2.55%	1.21%
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	1.00

**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 Planning
- 2- Public Engagement - Participation & Outreach
- 3-

- 4-
- 5-
- 6-

Functions (if needed): 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)

State - does not require

Increase/Decrease - noted

Town Ordinance - requires town administrator

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

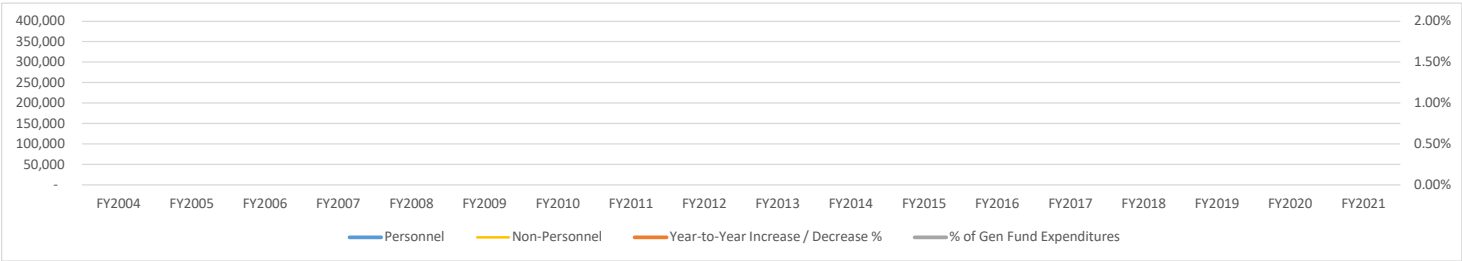
50/50 Council, Staff

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 Personnel Town Clerk department
- 4 Community Development department coded here in FY2020
- 5

Community Development

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 Actual	FY2021 Estimated
Personnel																		345,284
Non-Personnel																		55,975
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401,259
Year-to-Year Increase / Decrease %																		1.83%
% of Gen Fund Expenditures																		2.00
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- Public Engagement - Participation & Outreach	4- Functions (if needed): exists to encourage participation from those who are affected by decisions and includes: the guarantee that the public's input will be considered, the recognition that communicating the needs and interests of all participants, including decision makers promotes sustainable decisions, the involvement of those potentially affected by or interested in a decision
	2- Community Development/Long Range Planning	5-
	3-	6-

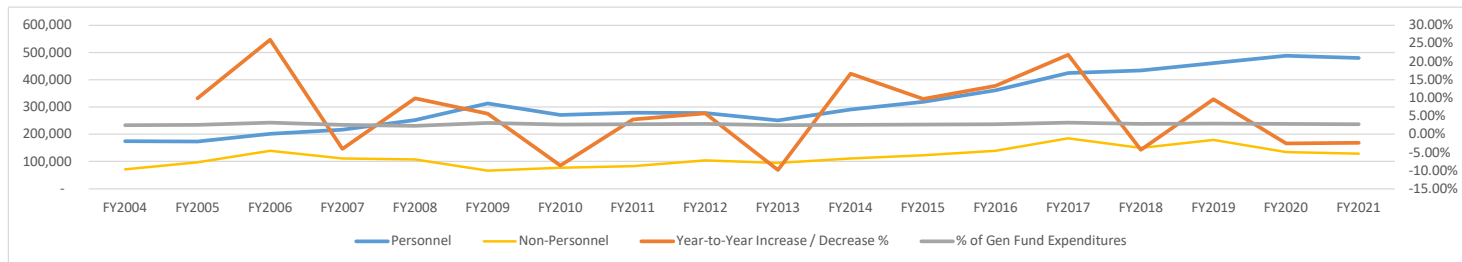
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

Level of Service: Who makes decision? (Council/Community/Staff/Other)
Public Engagement Work Plan – completed annually; Town-wide newsletter – completed 4 times per year; State Coordination and Input – Monthly; Town Council Coordination - Monthly; Topical Engagement/Educational Outreach – monthly

- Up to 5 Things you need to Know: Short/Concise bullet points only
- 1 Budget was part of Administration department in FY2021
 - 2 Created this department in FY2021
 - 3
 - 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 Actual	FY2021 Estimated
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	488,673	480,171
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	134,886	128,934
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	623,559	609,105
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%	-2.55%	-2.32%
% 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%	2.90%	2.82%	2.78%
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	3.80


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

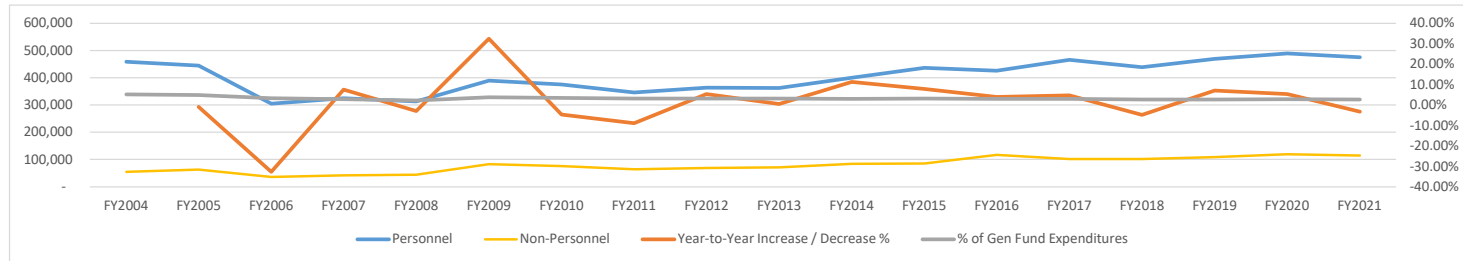
Level of Service: Who makes decision? (Council/Community/Staff/Other)

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/recruiting 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	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	
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	489,893	475,189	
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	119,531	114,362	
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	609,424	589,551	
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%	5.33%	-3.26%	
% 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%	2.75%	2.69%	
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	4.00	



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. Internal services.
	2- Employee Housing	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: 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)

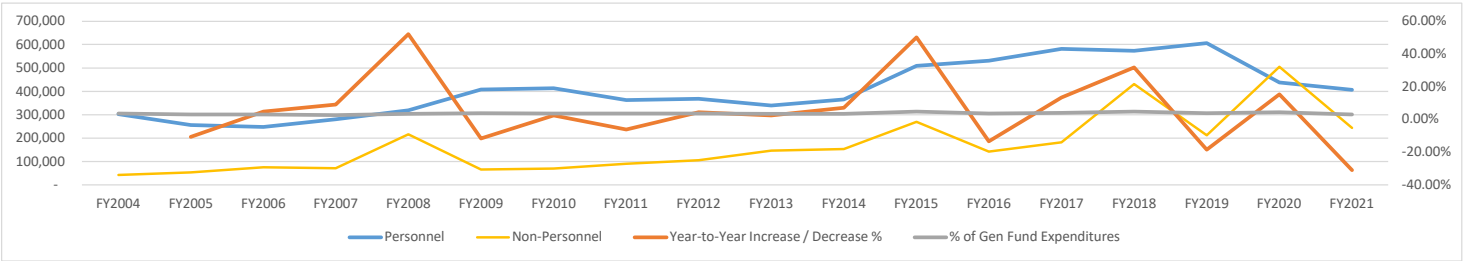
Staff regarding license requirements. State requires certain timely functions for budget and audit. Community: moved billing from quarterly to monthly

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; 2021 - 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 Actual	FY2021 Estimated
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	437,132	406,887
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	506,087	243,973
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	943,218	650,860
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%	15.26%	-31.00%
% 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%	3.71%	4.26%	2.97%
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	4.00



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

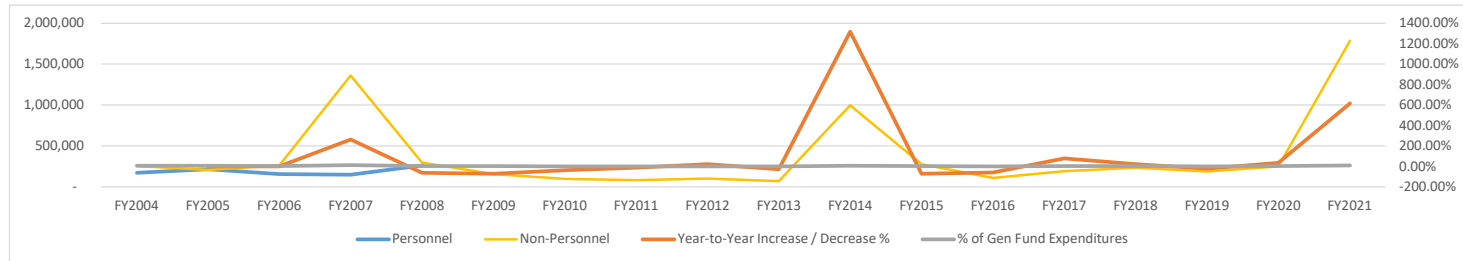
Programs (use drop-down list):	1- Community Development/Long Range Planning	4- Public Engagement - Participation & Outreach	Functions (if needed):
	2- Building Safety & Security Inspection	5- LDR Code Enforcement	
	3- Licensing	6- Code Enforcement	

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-personnal, 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 personnal due to being fully staffed	
5 There has been no significant increase as % of total general fund budget	

Town-Wide Services																			
Expenditure	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	
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	250,110	1,788,978	
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	250,110	1,788,978	
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%	35.03%	615.28%	
% 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%	1.13%	8.16%	
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):Town-wide is catch all for various programs. The bulk of current expenditures are internships, public education, program, please identify in a concise list in 2- 5- travel training, meetings and employee events. the right section. 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

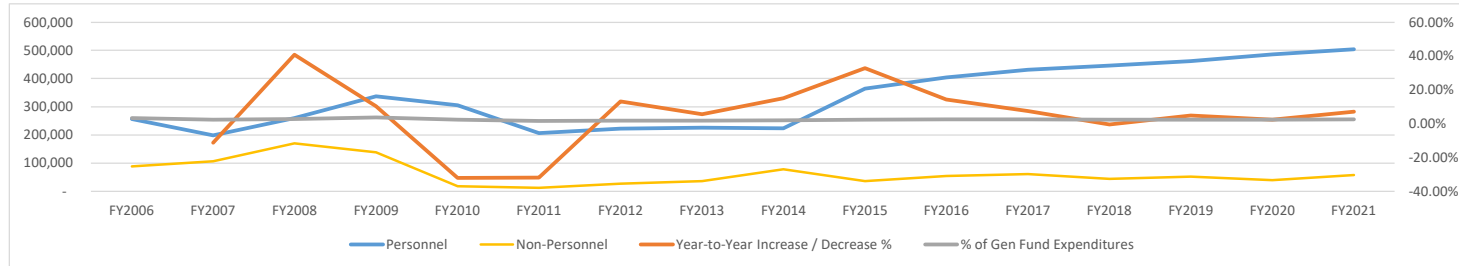
Level of Service: Who makes decision? (Council/Community/Staff/Other)
 Various user groups involved here. Bulk of service is staff driven.

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 housed emergency landslide mitigation cost \$1.1 million
- 3 2017-2018 - eclipse cost \$130k housed here
- 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 Actual	FY2021 Estimated
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	485,268	504,366
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	40,024	58,193
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	525,291	562,559
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%	2.28%	7.09%
% 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%	2.37%	2.57%
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	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 & Rt 6- Community Development/

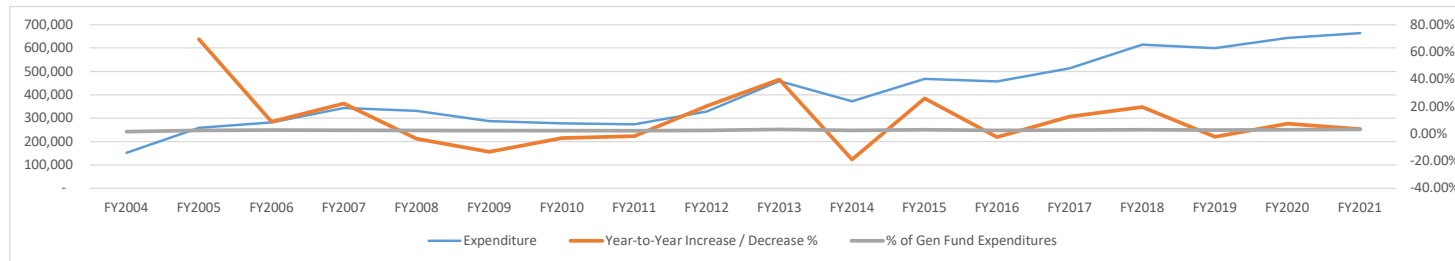
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) federal law enforcement requirements; State statute retention requirements
Increase/Decrease - noted

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	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	
Town Hall	116,547	127,802	130,369	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	137,804	145,286	
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	199,286	125,137	
155 Pearl St																	34,730	45,452	
Parks Maintenance Building																	29,389	15,989	
Vertical Harvest R&M														7,370	5,321	10,206	5,854	15,384	
Snow King Sports & Events Center									1,060	10,879	15,228	40,480	40,636	44,495	98,386	63,521	109,597	94,516	
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	74,932	52,343	
Recreation Center																		23,858	
South Park Business Rental																		92,054	
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	51,794	54,245	
Total	152,828	258,944	281,336	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	643,387	664,265	
Year-to-Year Increase / Decrease %		69.44%	8.65%	22.20%	-3.61%	-13.36%	-3.26%	-1.79%	20.24%	39.73%	-18.78%	25.81%	-2.56%	12.58%	19.49%	-2.32%	7.32%	3.24%	
% 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%	3.03%	
Full Time Equivalents (FTE's)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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

Programs (use drop-down list): 1- Facilities Maintenance & Re 4- Parking Management Functions (if needed):
 2- Snow King Ice Center 5- Employee Housing
 3- Joint - Parks & Recreation 6-

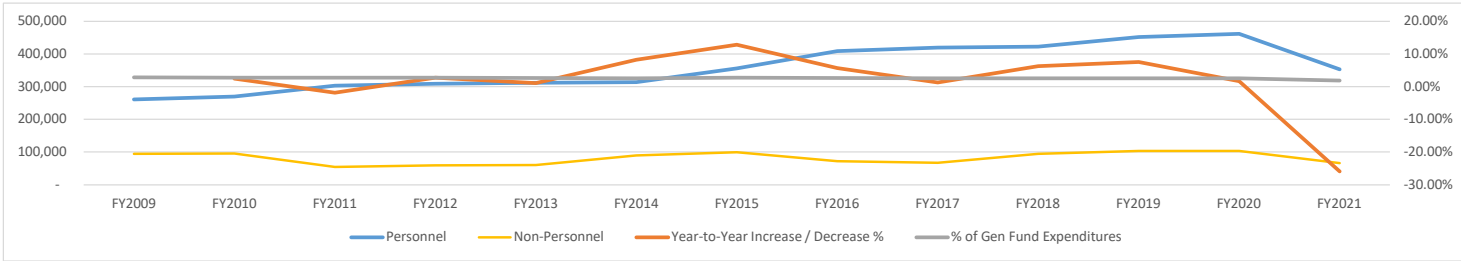
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
 If yes by (Fed/State/Local/Other) Yes - ADA and Building Code requirements
 Increase/Decrease - noted

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
 1 Between FY07-FY20: housing rental properties increased by 19,946 square ft
 2 Between FY08-FY20: Town government buildings increased by 160,484 square ft
 3 Between FY16-FY20: commercial rentals increased by 28,150 ft
 4 FY20: Facilities added one FTE in 2015 (Manager) and has one FTE (Assistant) budgeted
 5 In FY12, our FTE janitor left the organization and between FY12-FY20 budgeted professional services and contract maintenace 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 Actual	FY2021 Estimated
Personnel						261,449	269,452	303,076	308,711	311,628	313,365	355,450	408,227	419,457	421,922	451,453	461,272	352,533
Non-Personnel						94,935	95,585	55,206	59,252	60,421	89,285	99,087	72,058	66,992	94,714	103,998	103,502	65,823
Total	-	-	-	-	-	356,384	365,037	358,282	367,963	372,049	402,650	454,537	480,285	486,449	516,636	555,451	564,774	418,356
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%	1.68%	-25.93%
% 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%	2.55%	1.91%
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	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 Cer	
	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)

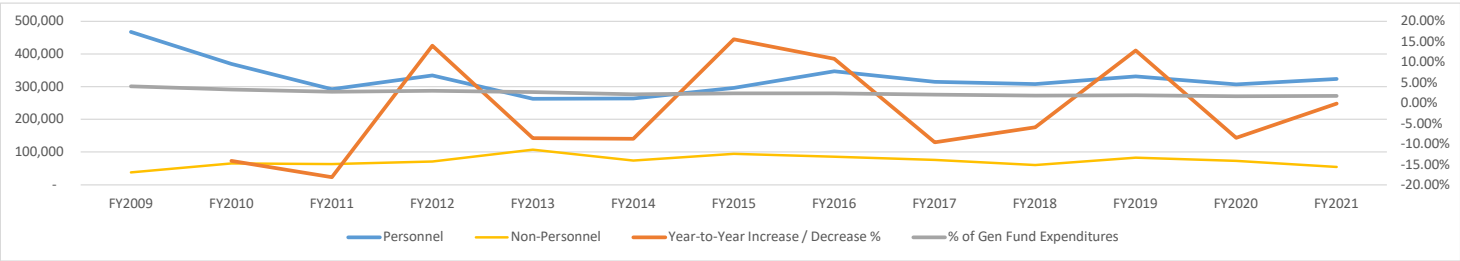
Council approves budget. Managed by Police

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 conitnued after grant
- 2 2015 wage adjustments to offer competative salary.
- 3 2016 added 40% FTE position as IT support Manager.
- 4 2018 new vehicle added to central equipement 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 Actual	FY2021 Estimated
Personnel						467,436	368,909	292,199	334,134	262,837	264,222	295,579	347,099	314,810	307,290	331,569	306,300	323,755
Non-Personnel						37,992	64,934	63,176	71,034	107,366	73,546	94,786	85,480	76,006	60,222	83,091	72,944	54,811
Total	-	-	-	-	-	505,428	433,843	355,375	405,168	370,203	337,768	390,365	432,578	390,816	367,512	414,660	379,245	378,566
Year-to-Year Increase / Decrease %							-14.16%	-18.09%	14.01%	-8.63%	-8.76%	15.57%	10.81%	-9.65%	-5.96%	12.83%	-8.54%	-0.18%
% of Gen Fund Expenditures						4.08%	3.27%	2.73%	2.98%	2.64%	2.13%	2.37%	2.34%	2.03%	1.80%	1.88%	1.71%	1.73%
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	3.15



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
2- Patrol Operations
3- Code Enforcement
4- Special Events
5- Licensing
6- Joint - Victim Services
Functions (if needed): Support TC Prosecutors and Municipal Prosecutors Offices.

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.

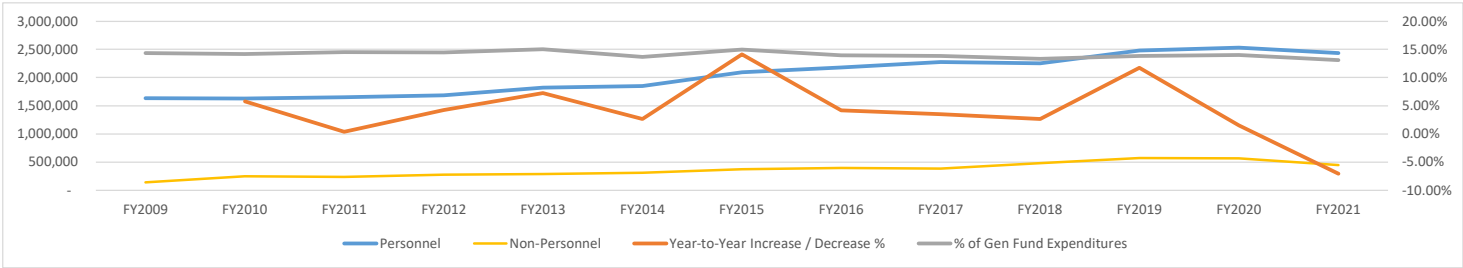
Level of Service: Who makes decision? (Council/Community/Staff/Other)

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 competitive wages increase.
- 2 2016 new vehicle to central equipment schedule
- 3 2019 new vehicle to central equipment schedule
- 4 2009 ground transportation 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 Actual	FY2021 Estimated
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	2,533,231	2,436,664
Non-Personnel						140,764	248,454	235,374	278,750	287,372	310,874	374,877	395,842	387,800	479,689	575,542	565,975	445,302
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	3,099,207	2,881,965
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%	1.53%	-7.01%
% 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%	14.00%	13.14%
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	25.00	25.00



Funding Sources:

Sales Tax

Airport Contract

Parking Tickets

School District Contractr

Citations

Donations TC Sheriff and Police Aux.

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

Programs (use drop-down list):

1- Patrol Operations

2- Special Events

3- Code Enforcement

4- Parking Management

5- Winter Maintenance Oper

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.

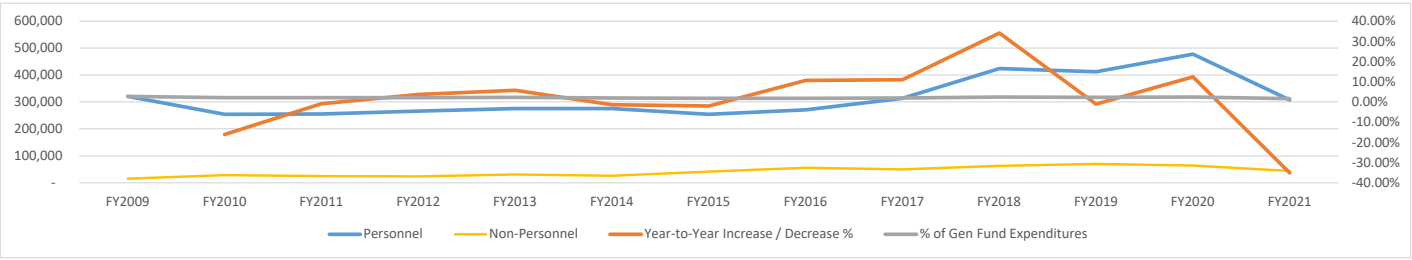
3 2010 began central equipment program for vehicles.

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 Actual	FY2021 Estimated
Personnel						320,397	254,167	254,610	265,342	274,990	275,400	254,309	271,027	312,718	423,251	411,420	477,417	307,154
Non-Personnel						15,797	27,601	24,641	23,941	30,937	26,174	41,129	55,728	49,871	63,126	69,942	63,560	43,653
Total	-	-	-	-	-	336,195	281,768	279,251	289,283	305,927	301,574	295,438	326,755	362,588	486,377	481,362	540,977	350,807
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%	12.38%	-35.15%
% 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%	2.44%	1.60%
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	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
2- Parking Management
3- Special Events
4- Municipal Court
5- LDR 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, some aspects by statute and ordinance.
Increase/Decrease - noted Increase.

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

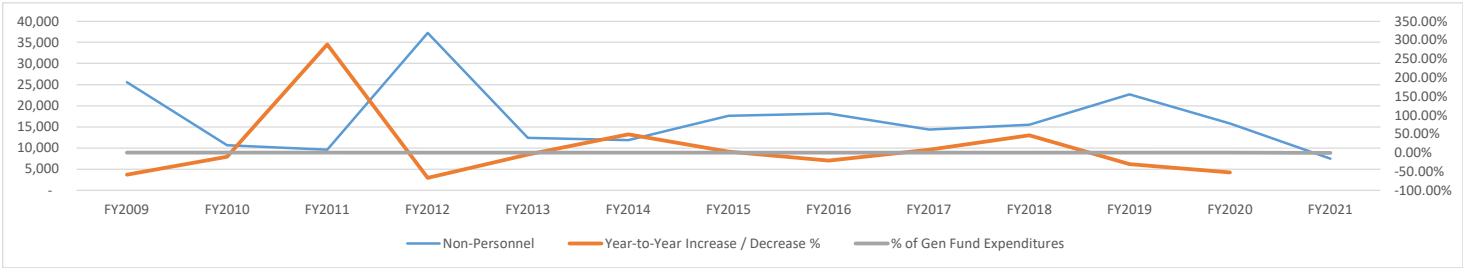
Budget approved by Council. Managed by Police.

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 Actual	FY2021 Estimated
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	15,821	7,530
Total	-	-	-	-	-	25,592	10,695	9,587	37,273	12,432	11,832	17,602	18,138	14,355	15,488	22,705	15,821	7,530
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%	-30.32%	-52.40%
% 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%	0.07%	0.03%
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-

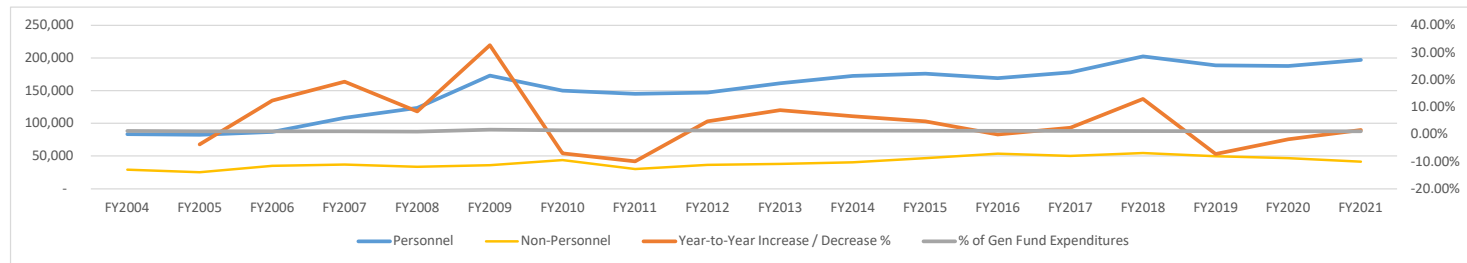
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) Not required but augments aspects of patrol operations that are required by statute and ordinance.
Increase/Decrease - noted increase

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 Actual	FY2021 Estimated
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	187,605	196,671
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	46,584	41,259
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	234,189	237,929
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%	-1.88%	1.60%
% 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%	1.06%	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	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)

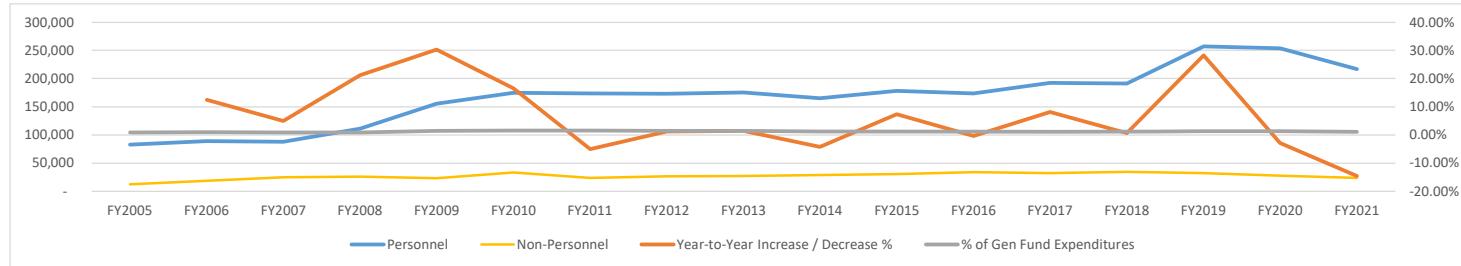
Budget approved by Council. Confirmed by Board of County Commissioners. Managed by Police.

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.

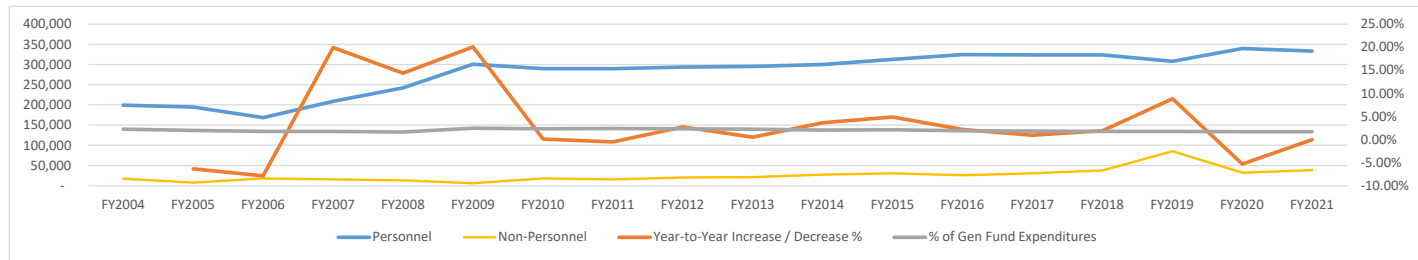
Victim Services

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 Actual	FY2021 Estimated
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	253,654	216,554
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	27,464	23,770
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	281,117	240,324
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%	-2.86%	-14.51%
% 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%	1.27%	1.10%
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	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	FY2021	
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	
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	340,001	333,181	
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	32,208	38,914	
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	372,209	372,095	
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%	-5.30%	-0.03%	
% 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%	1.68%	1.70%	
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	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)

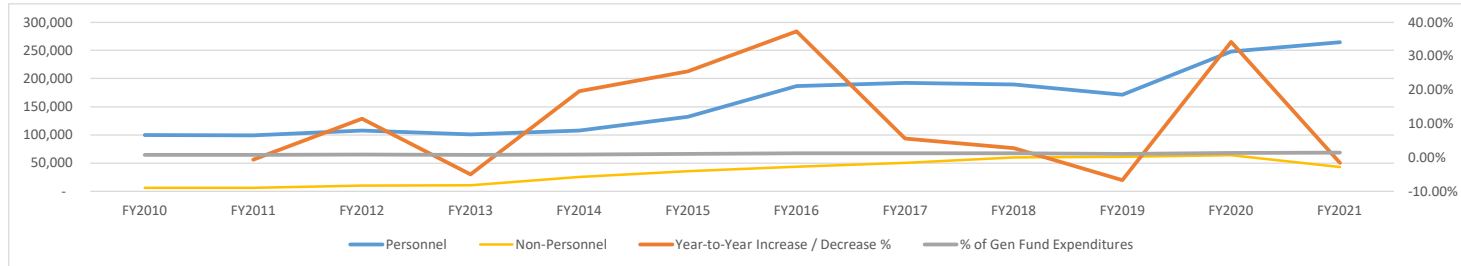
1 - Council 2 - Council

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 Actual	FY2021 Estimated
Personnel							99,730	99,256	107,559	101,197	107,890	132,014	186,578	192,275	189,767	171,544	248,231	264,674
Non-Personnel							6,352	6,164	9,972	10,457	25,638	35,513	43,552	50,634	59,804	61,467	64,422	42,978
Total	-	-	-	-	-	-	106,083	105,420	117,530	111,654	133,528	167,527	230,130	242,909	249,571	233,011	312,653	307,652
Year-to-Year Increase / Decrease %								-0.62%	11.49%	-5.00%	19.59%	25.46%	37.37%	5.55%	2.74%	-6.64%	34.18%	-1.60%
% 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%	1.40%
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	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	4- Water Utility	Functions (if needed):
	2- Public Right-of-Way Maintenance	5- Fleet Maintenance & Management	also these from the drop down list: special events, community development, LDR code enforcement, public engagement, stormwater management, pedestiran mobility, cemetery, JH sustainability
	3- Sewer Utility	6- Facilities Maintenance & Repair	

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

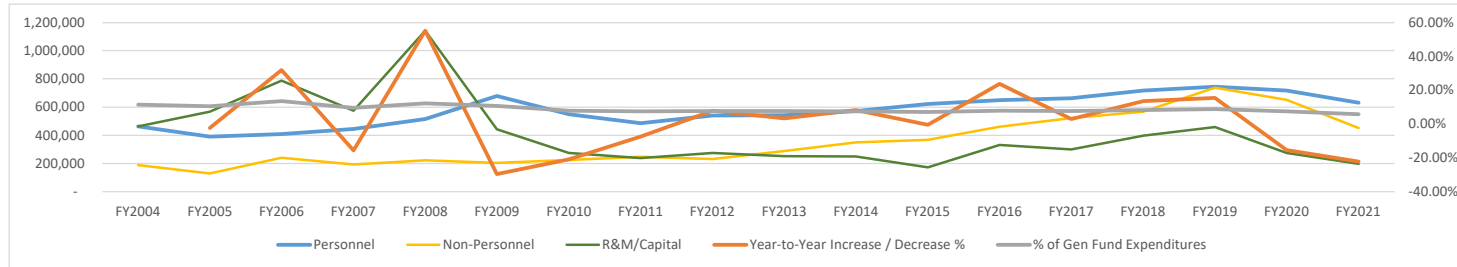
Level of Service: Who makes decision? (Council/Community/Staff/Other)

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 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	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	
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	717,259	630,098	
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	275,436	197,720	
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	651,727	450,901	
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	1,644,421	1,278,719	
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%	-15.38%	-22.24%	
% 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%	7.43%	5.83%	
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	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 4- Special Events Functions (if needed):
 2- Public Right-of-Way Maintenance 5- Storm Water Management also from drop down list: cemetery
 3- Parking Management 6- Pedestrian Mobility

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) ADA on requirement
 Increase/Decrease - noted

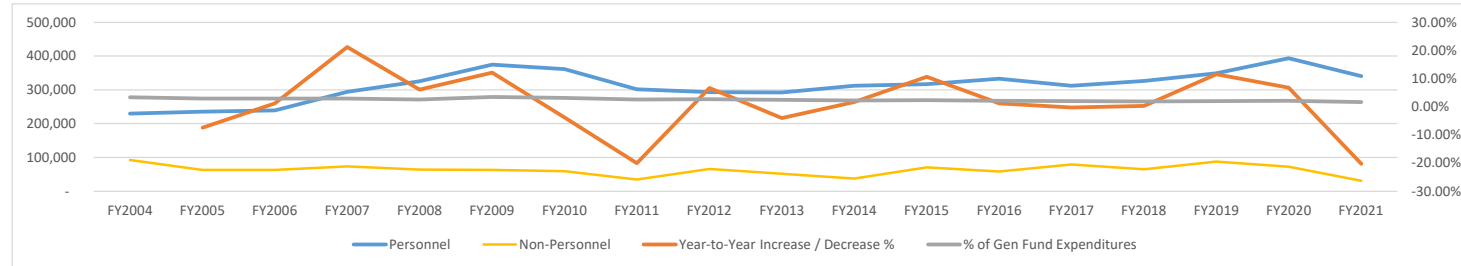
Level of Service: Who makes decision? (Council/Community/Staff/Other)
 council, staff

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 Actual	FY2021 Estimated
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	394,249	340,446
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	72,242	31,827
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	466,491	372,272
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%	6.72%	-20.20%
% 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%	2.11%	1.70%
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	3.00



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) What level of local enforcement is state/federal required?
Increase/Decrease - noted

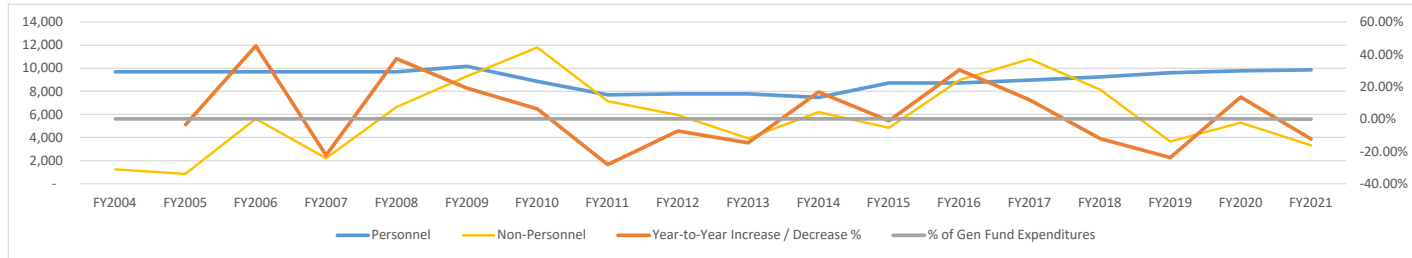
Level of Service: Who makes decision? (Council/Community/Staff/Other)
council, staff

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

- 1 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 fourth FTE
- 3 In FY10, staff decreased by 1 FTE but an added position was approved for FY20.
- 4 FY09-FY12: budget cuts due to state of the economy
- 5 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 Actual	FY2021 Estimated
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	9,771	9,857
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	5,278	3,327
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	15,049	13,184
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%	13.53%	-12.39%
% 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%	0.07%	0.06%
Full Time Equivalents (FTE's)																		

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

Programs (use drop-down list):	1- Cemetery	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 requiredIf yes by (Fed/State/Local/Other) yes - local
Increase/Decrease - noted**Level of Service:** Who makes decision? (Council/Community/Staff/Other)

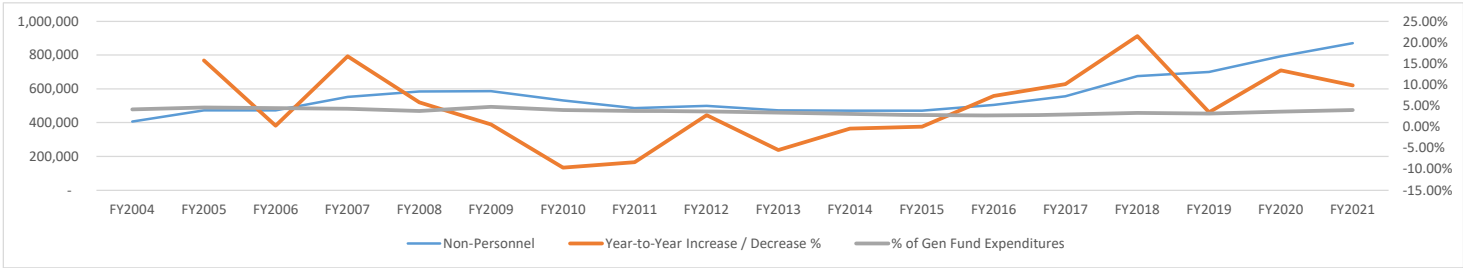
council

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

Community Health & Human 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 Actual	FY2021 Estimated
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	792,600	870,217
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	792,600	870,217
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%	13.36%	9.79%
% 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%	3.58%	3.97%
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 Health & Human Services	4- Functions (if needed):
	2-	5-
	3-	6-

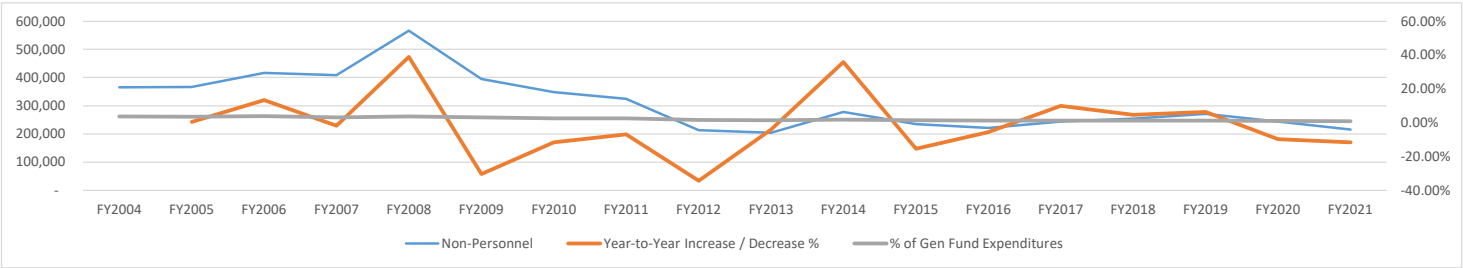
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

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 > 2021 - 15
 - 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 Actual	FY2021 Estimated
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	244,311	216,047
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	244,311	216,047
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%	-9.75%	-11.57%
% 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%	1.10%	0.99%
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-

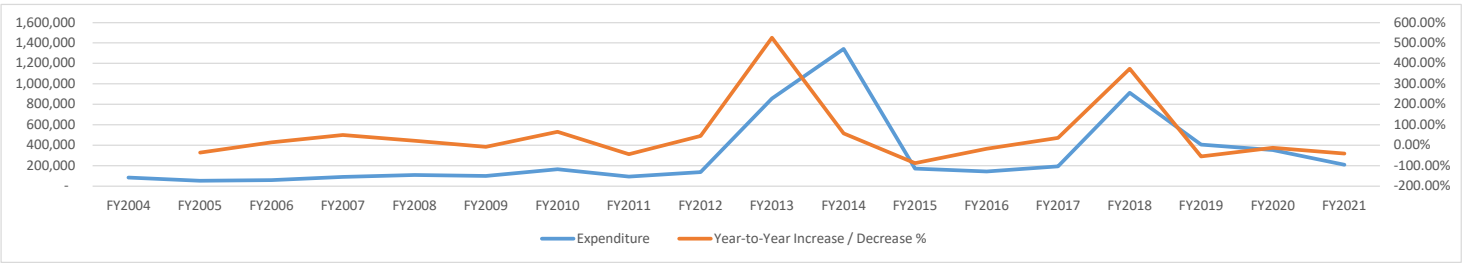
Required: Yes/ No; **Required By Who?** Federal or State or Other; **Can we change it or remove it ourselves if so not required**
If yes by (Fed/State/Local/Other) No
Increase/Decrease - noted

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 Chamber of Commerce funding here until lodging tax passed, \$145k final contract
 - 2 Trash/Recycling expenditure tripled with increase in service/collection/expectation
 - 3
 - 4
 - 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 Actual	FY2021 Estimated
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	406,450	352,831	207,603
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	406,450	352,831	207,603
Year-to-Year Increase / Decrease % Full Time Equivalents (FTE's)		-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%	-55.41%	-13.19%	-41.16%



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

Rent
Sales Tax

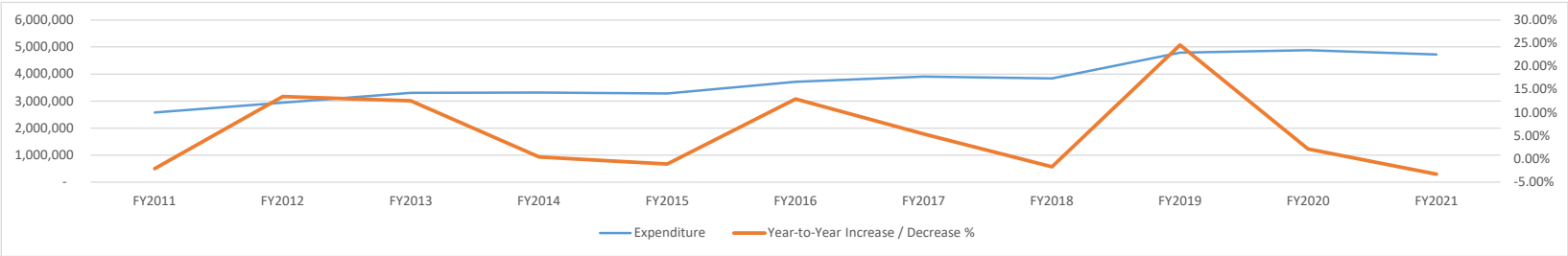
Programs (use drop-down list):	1- Employee Housing	4- Functions (if needed): Employee housing affects all departments in terms of recruitment and retention.
	2-	5-
	3-	6-

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 - 10 units > 2021 - 47 units
 - 2 Subsidy via free/low 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 Actual	FY2021 Estimated
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	1,244,073	1,520,102	1,384,730	1,325,424	1,581,041	1,574,716	1,369,589
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	1,659,983	1,886,919	1,748,266	2,122,877	2,090,000	2,233,157
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	775,892	657,993
ADA										146,578	147,395	150,857	163,471	187,123	220,330	257,888	250,194	269,348
Bike Share														25,037	60,433	74,107	74,623	74,623
Grand Targhee																75,511	121,553	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	3,280,238	3,705,115	3,905,253	3,839,150	4,784,617	4,886,979	4,726,262
Year-to-Year Increase / Decrease %				23.79%	14.87%	5.82%	-8.16%	-2.11%	13.47%	12.54%	0.44%	-1.09%	12.95%	5.40%	-1.69%	24.63%	2.14%	-3.29%
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	33.65



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)

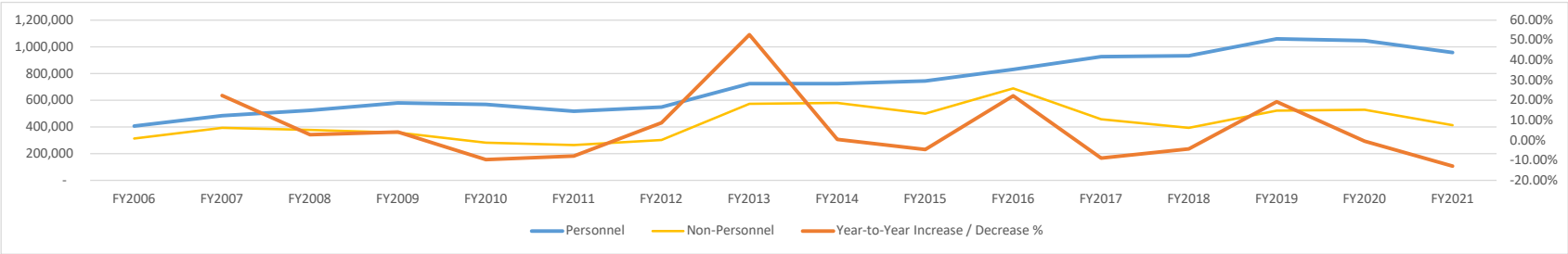
START Board Recommends. Commission and Councilors approve

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 Actual	FY2021 Estimated
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	1,059,307	1,045,995	957,463
Non-Personnel			312,149	392,589	378,217	358,125	280,876	263,385	301,483	573,336	579,775	500,170	688,944	457,184	392,404	521,734	528,722	412,126
Total	-	-	717,669	877,779	901,958	938,573	848,623	782,057	849,929	1,297,803	1,303,874	1,244,073	1,520,102	1,384,730	1,325,424	1,581,041	1,574,716	1,369,589
Year-to-Year Increase / Decrease %				22.31%	2.75%	4.06%	-9.58%	-7.84%	8.68%	52.70%	0.47%	-4.59%	22.19%	-8.91%	-4.28%	19.29%	-0.40%	-13.03%
Full Time Equivalents (FTE's)			13.12	11.64	11.38	11.89	11.81	10.78	11.90	14.09	14.18	14.32	15.58	15.30	15.14	15.64	15.57	12.65



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

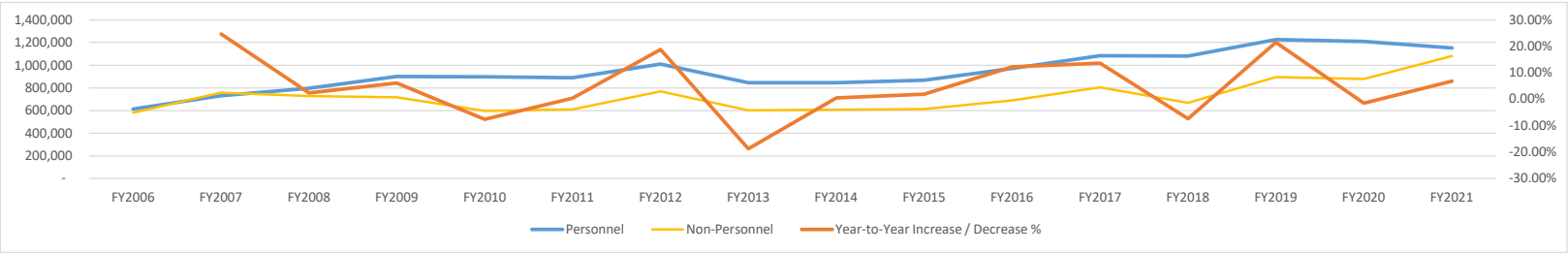
Level of Service: Who makes decision? (Council/Community/Staff/Other)
START Board Recommends. Commission and Councilors approve

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 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 Actual	FY2021 Estimated
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	1,227,873	1,210,581	1,152,339
Non-Personnel			580,715	756,900	726,852	716,565	595,894	608,611	768,186	600,230	608,073	612,016	688,944	803,270	666,775	895,004	879,419	1,080,818
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	1,659,983	1,886,919	1,748,266	2,122,877	2,090,000	2,233,157
Year-to-Year Increase / Decrease %				24.68%	2.37%	6.05%	-7.64%	0.35%	18.74%	-18.74%	0.51%	1.86%	12.18%	13.67%	-7.35%	21.43%	-1.55%	6.85%
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	18.02	15.22



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-	

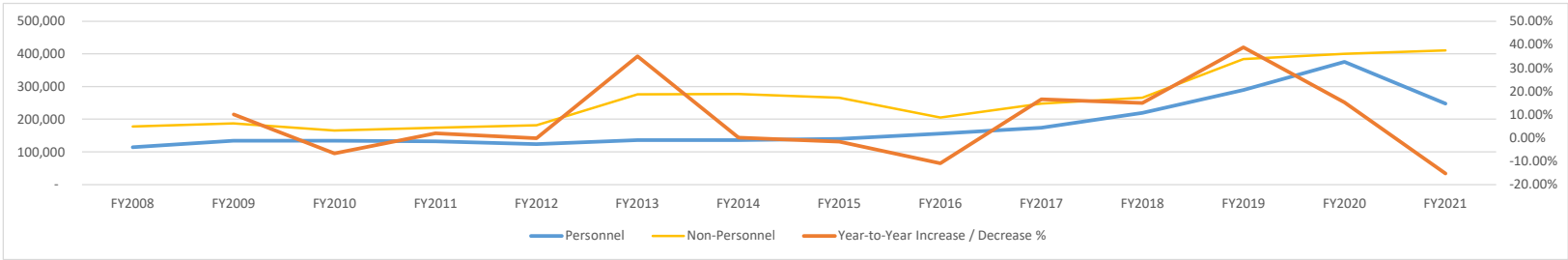
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required	
If yes by (Fed/State/Local/Other)	Locally: no
Increase/Decrease - noted	Federal/State: operating and reporting requirements since we receive federal funds

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 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 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 Actual	FY2021 Estimated
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	375,489	247,322
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	400,403	410,671
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	775,892	657,993
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%	15.26%	-15.20%
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	4.27	5.59	3.27



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-

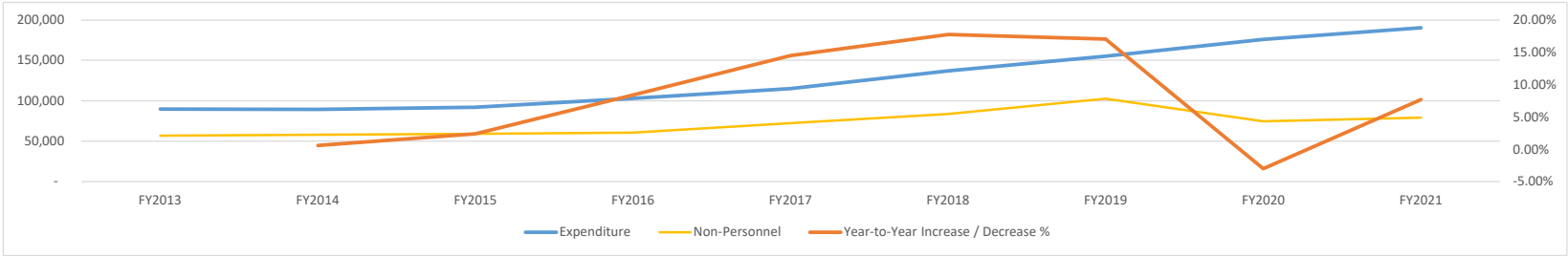
Required: Yes/ No; Required By Who? Federal or State or Other; Can we change it or remove it ourselves if so not required	
If yes by (Fed/State/Local/Other)	Locally: no
Increase/Decrease - noted	Federal/State: operating and reporting requirements since we receive federal funds

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 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 Actual	FY2021 Estimated
Personnel										89,534	89,488	91,936	102,878	114,809	136,793	155,117	175,744	190,360
Non-Personnel										57,044	57,907	58,921	60,592	72,314	83,537	102,771	74,450	78,988
Total	-	-	-	-	-	-	-	-	-	146,578	147,395	150,857	163,471	187,123	220,330	257,888	250,194	269,348
Year-to-Year Increase / Decrease %											0.56%	2.35%	8.36%	14.47%	17.75%	17.05%	-2.98%	7.66%
Full Time Equivalents (FTE's)										1.74	1.75	1.77	1.93	1.89	2.22	2.29	2.62	2.51



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

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) 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

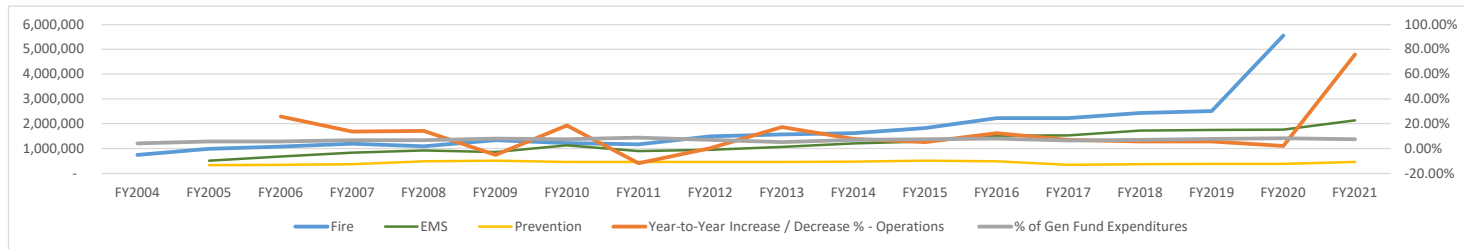
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Fire/EMS (County)																		
Expenditure Description	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimate
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	2,430,974	2,501,247	5,558,305
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	1,739,615	1,755,202	2,142,974
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	379,031	379,031	457,160
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	4,549,620	4,635,479	8,158,439
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%	5.60%	1.89%	76.00%
Full Time Equivalents (FTE's)											32.00	33.50	37.50	37.50	37.20	38.20	46.90	46.90

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	1,620,890
% 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%	8.05%	7.39%



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, Electrical Inspection, All hazards response.
	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) 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

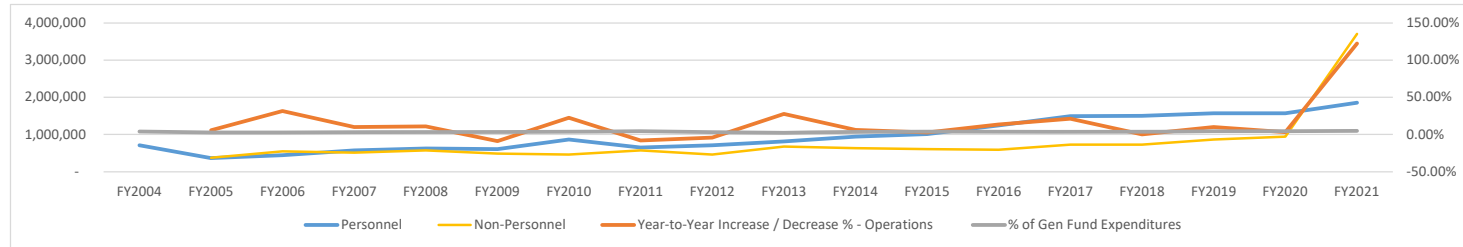
- 1 Call Volume: 2004 = 1,090 > 2018 = 1,653; 200% increase
- 2 EMS increase substantially/call volume
- 3 Prevention: more FTE/volume/additional responsibility/code level of service increase/wildland urban interface inspection/electrical inspection
- 4 2004: merged EMS and Fire/staffing 1 station; 2006: 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 Actual	FY2020 Actual	FY2021 Estimate
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	1,565,153	1,565,153	1,851,689
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	865,821	936,094	3,706,616
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	2,430,974	2,501,247	5,558,305
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%	9.67%	2.89%	122.22%

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	276,846	294,286	403,007	483,146	439,135	450,089	546,301	426,706	351,464	534,239	578,353	694,600	657,140	719,482	912,575	962,038	1,104,304
% 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%	4.35%	5.04%



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 Comissioners budget according to

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

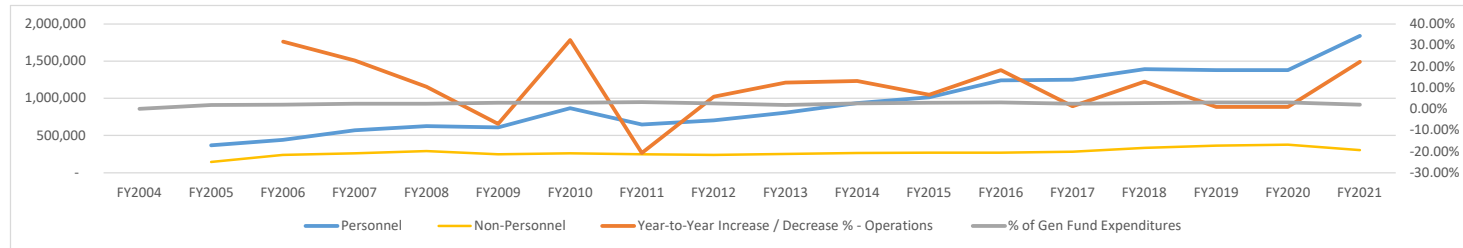
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Fire/EMS (County) - EMS Division

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 Actual	FY2020 Actual	FY2021 Estimate
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	1,378,408	1,378,408	1,839,100
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	361,207	376,794	303,874
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	1,739,615	1,755,202	2,142,974
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%	0.97%	0.90%	22.09%

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	653,042	675,092	425,759
% 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%	2.96%	3.05%	1.94%

**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 Comissioners budget according to

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

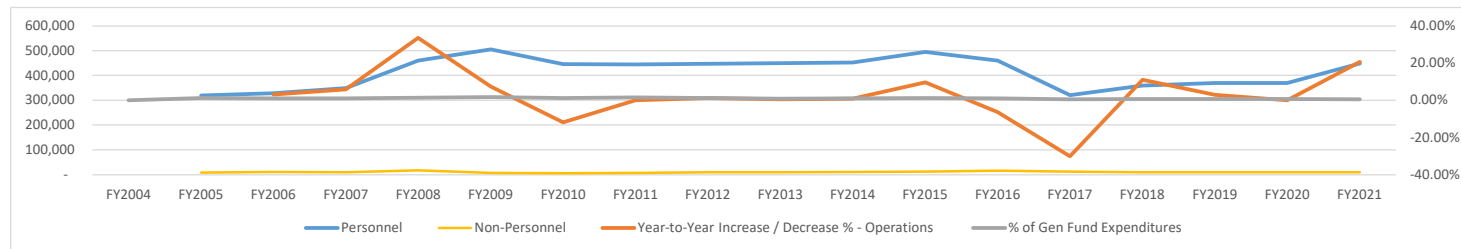
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Fire/EMS (County) - Prevention Division

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 Actual	FY2020 Actual	FY2021 Estimate
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	369,732	369,732	447,980
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	9,299	9,299	9,180
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	379,031	379,031	457,160
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%	2.85%	0.00%	20.61%

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	142,286	145,784	90,827
% 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%	0.65%	0.66%	0.41%


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

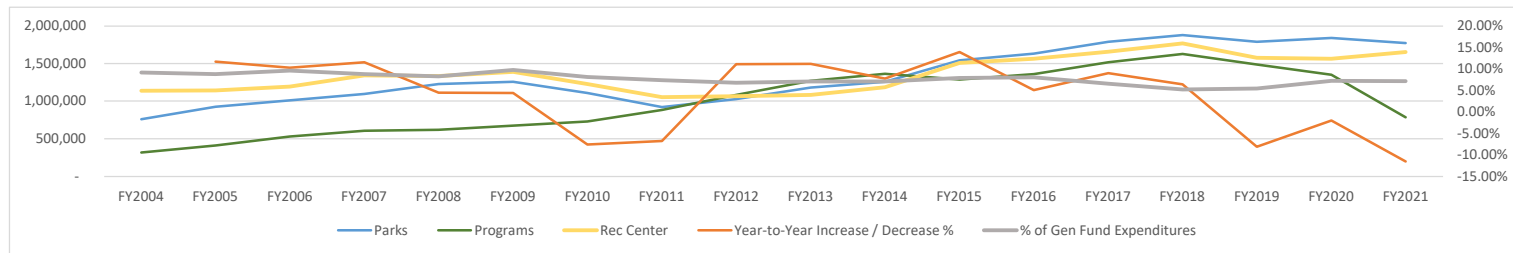
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Parks & Recreation (County)

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 Actual	FY2020 Actual	FY2021 Estimate
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	1,789,919	1,840,016	1,771,455
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	1,487,276	1,351,403	783,172
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	1,576,372	1,565,167	1,652,609
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	4,853,567	4,756,586	4,207,236
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%	-8.10%	-2.00%	-11.55%
Full-Time Benefitted Employees	16.00											57.09	61.77	57.37	60.54	59.45	60.02	53.46

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	1,561,681
% 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%	7.21%	7.12%



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

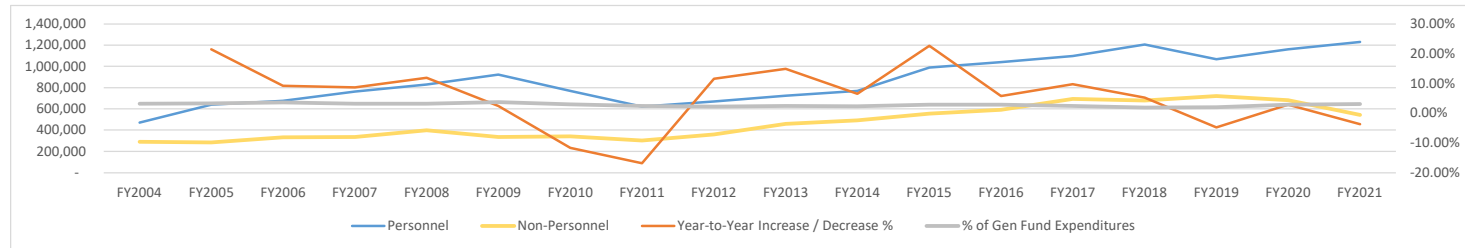
- 2004: 4 FT and 4 PT park division employees > 2019 16 FT and 2 PT staff
- Program Expansion: After school programs 25 kids 1 location > 90 kids/2 locations/27 summer counselors; River management = 1 FT and 3 PT staff and \$160,000 expense w/ offsetting revenues
- Winter service level/plowing miles 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 Actual	FY2020 Actual	FY2021 Estimate
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	1,067,895	1,159,668	1,229,636
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	722,023	680,348	541,819
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	1,789,919	1,840,016	1,771,455
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%	-4.87%	2.80%	-3.73%

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	443,341	617,707	657,545
% 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%	2.01%	2.79%	3.00%


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;
	2-	5-	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

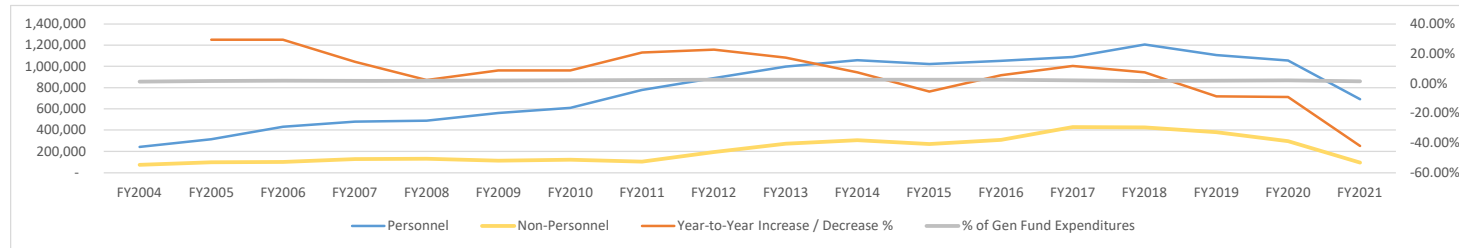
- 2004: 4 FT and 4 PT park division employees > 2019 16 FT and 2 PT staff
- Winter service level/plowing miles increased by 15 miles and 13 gov't facilities
- Parks and pathways(FY2004=18 miles > FY2019=62 miles); FY2012 increased pathways to "Silver" level of service created 1 FTE)
- Gov't property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

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 Actual	FY2020 Actual	FY2021 Estimate
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	1,107,270	1,055,529	689,165
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	380,006	295,875	94,007
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	1,487,276	1,351,403	783,172
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%	-8.76%	-9.14%	-42.05%

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	368,380	453,676	290,705
% 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%	1.67%	2.05%	1.33%


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
2-
3-
4- Functions: Special Events; Social Services; Winter Maintenance; ROW Maintenance; Public Engagement; Community Initiatives;
5- Pedestrian Mobility; Facility Maintenance; Parks and Recreation. *Functions are not required by law.*
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

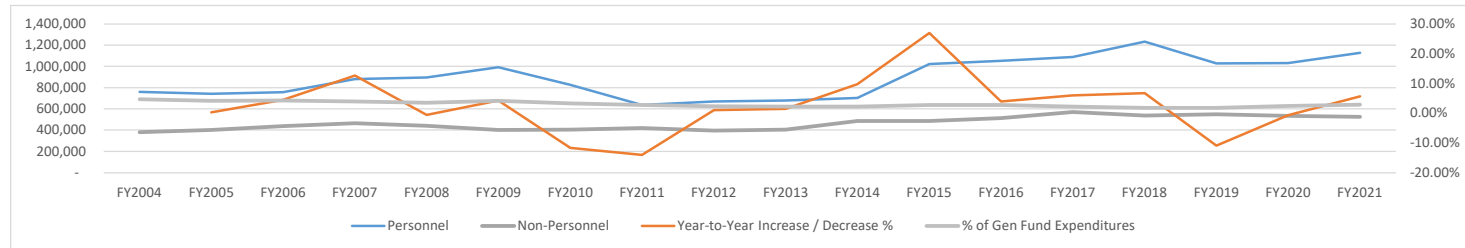
- 1 FY2017: River management added, 1 FT and 3 PT staff and \$160,000 expense w/ offsetting revenues
- 2 After school programs: 2004 = 25 kids 1 location > 2019 = 90 kids 2 locations
- 3 FY2017: added bilingual program staff increasing Spanish language and family programming
- 4 Camp Jackson: 21 seasonal 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 Actual	FY2020 Actual	FY2021 Estimate
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	1,028,308	1,031,257	1,128,199
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	548,064	533,910	524,410
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	1,576,372	1,565,167	1,652,609
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%	-10.94%	-0.71%	5.59%

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	390,449	525,438	613,431
% 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%	1.77%	2.37%	2.80%


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;

2-

5-

Pedestrian Mobility; Facility Maintenance; Parks and Recreation. *Functions are not required by law.*

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

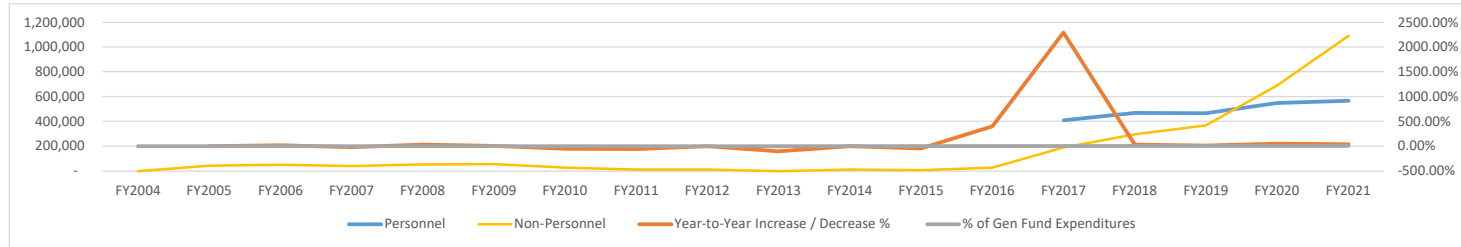
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Affordable Housing (County)

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 Actual	FY2021 Estimate
Personnel														410,132	468,711	465,595	548,075	566,345
Non-Personnel	-	42,037	49,842	40,000	51,600	54,492	25,000	10,000	10,000	-	10,000	5,000	25,000	188,239	295,924	366,343	689,933	1,090,139
Total	-	42,037	49,842	40,000	51,600	54,492	25,000	10,000	10,000	-	10,000	5,000	25,000	598,371	764,635	831,938	1,238,008	1,656,484
Year-to-Year Increase / Decrease % Full Time Equivalents (FTE's)		#DIV/0!	18.57%	-19.75%	29.00%	5.60%	-54.12%	-60.00%	0.00%	-100.00%	#DIV/0!	-50.00%	400.00%	2293.48%	27.79%	8.80%	48.81%	33.80%

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	258,939	251,901
% of Gen Fund Expenditures	0.00%	0.41%	0.47%	0.31%	0.33%	0.44%	0.19%	0.08%	0.07%	0.00%	0.06%	0.03%	0.14%	3.11%	3.74%	3.78%	5.59%	7.56%

**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, Supply, Manage Town & County employee housing units
	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) 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

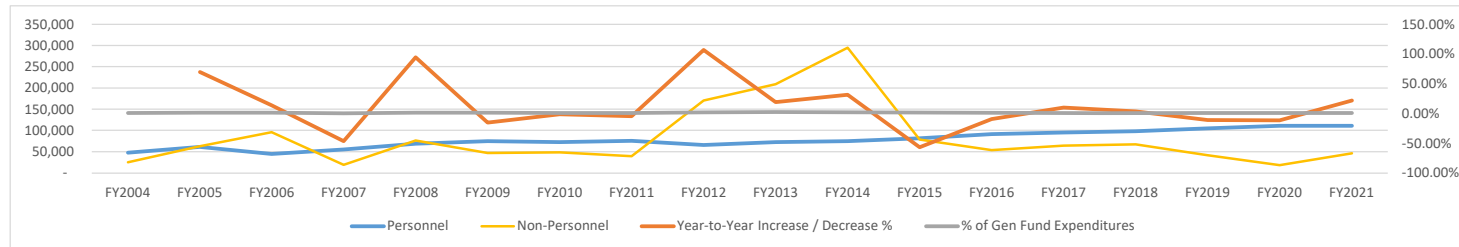
Up to 5 Things you need to Know: Short/Concise bullet points only

- 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	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	
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	104,601	110,608	110,856	
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	41,803	18,367	45,938	
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	146,404	128,975	156,794	
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%	-11.34%	-11.90%	21.57%	
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	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	74,099	70,440	70,349	70,613	78,941
% of Gen Fund Expenditures	0.74%	1.19%	1.32%	0.58%	0.93%	0.99%	0.91%	0.88%	1.74%	2.01%	2.33%	0.97%	0.79%	0.83%	0.81%	0.66%	0.58%	0.72%



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 Commi 4- Functions (if needed): Transportation Planning
2- Public Right-of-Way Mainte 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

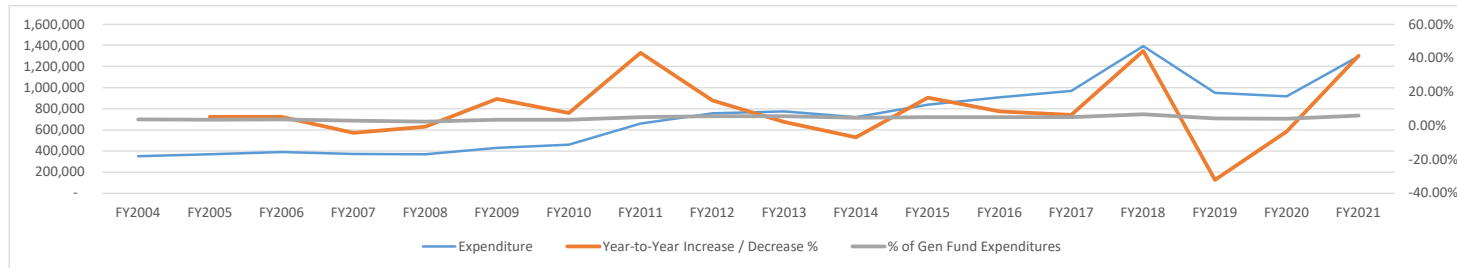
- 1 Combined town and county system mileage pre-2004 = 19.2, grew to 45.1 miles in 2018 (for paths maintained and operated by TOJ/TC)
- 2 FY13 - Bike Network signage and striping added
- 3 FY15 - Pathway wayfinding signs added
- 4 FY18 - Snow King protected bike lanes added
- 5 FY12 - Pathways department 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 Actual	FY2021 Estimate
Personnel								634,616	727,906	740,983	696,532	735,135	863,363	930,682	1,156,243	846,344	820,386	1,136,920
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	102,470	95,742	157,049
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	948,814	916,128	1,293,969
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%	-31.97%	-3.44%	41.24%
Full Time Equivalents (FTE's)											12.00	9.80	16.80	16.80	16.00	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	276,159	435,299
% of Gen Fund Expenditures	3.60%	3.57%	3.66%	2.91%	2.39%	3.46%	3.47%	5.07%	5.56%	5.53%	4.54%	5.09%	4.93%	5.03%	6.81%	4.31%	4.14%	5.90%



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	4- Code Enforcement	Functions (if needed): Airport Operations
	2- Patrol Operations	5- Parking Management	
	3- Investigations	6- Special 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) Yes. Federal and State.

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

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

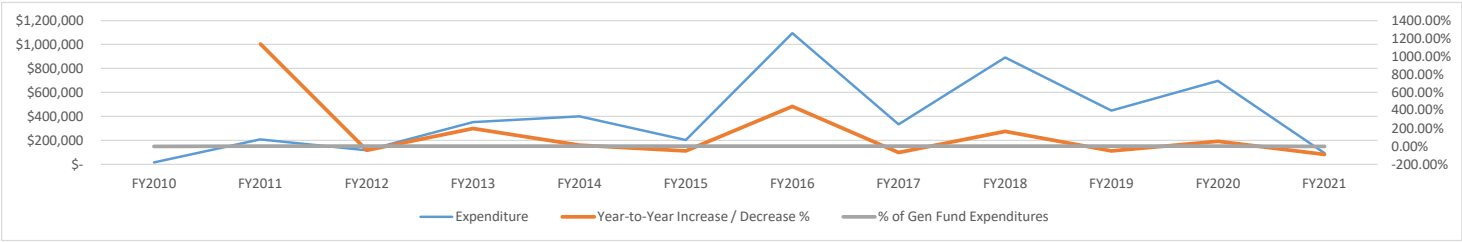
Board of County Commissioners sets budget, confirmed by Council. General operations Teton County Sheriff's Office. Joint funded by Sheriff, Police, Fire.

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 Actual	FY2021 Estimated
Public Safety							\$ 16,744	\$ 164,742	\$ -	\$ 149,642	\$ 123,585	\$ 134,920	\$ 151,682	\$ 178,879	\$ 207,362	\$ 234,088	\$ 219,192	\$ 29,163
General																\$ 63,684	\$ -	\$ 28,984
Public Works								\$ 42,878	\$ 117,599	\$ 203,217	\$ 276,303	\$ 66,817	\$ 944,225	\$ 154,586	\$ 684,983	\$ 149,297	\$ 477,419	\$ 34,139
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,744	\$ 207,619	\$ 117,599	\$ 352,858	\$ 399,888	\$ 201,737	\$ 1,095,907	\$ 333,465	\$ 892,345	\$ 447,069	\$ 696,612	\$ 92,287
Year-to-Year Increase / Decrease %								1139.93%	-43.36%	200.05%	13.33%	-49.55%	443.24%	-69.57%	167.60%	-49.90%	55.82%	-86.75%



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 & 4- Functions (if needed):
2- Winter Maintenance 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

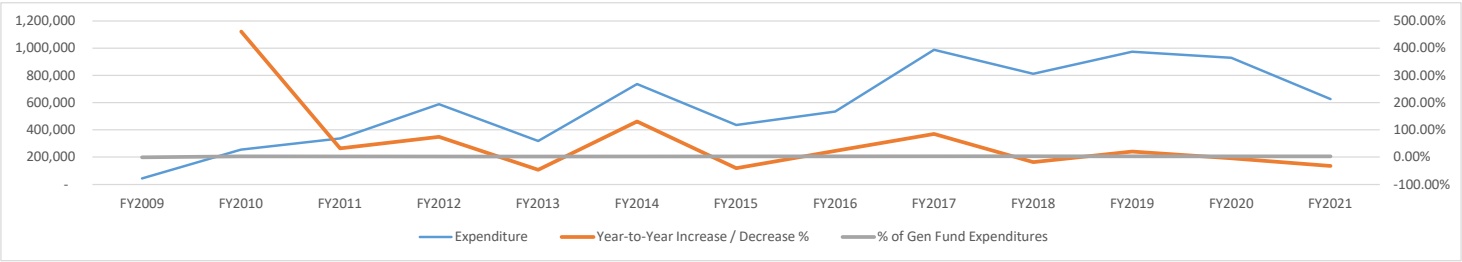
Level of Service Who makes decision? (Council/Community/Staff/Other)
council and staff

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

- 1 98 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 Actual	FY2021 Estimated
Operations							238,487	234,420	380,571	284,339	351,385	381,669	388,041	631,407	611,952	715,229	704,866	553,177
Capital						45,553	17,250	102,900	208,823	34,345	385,062	54,596	147,024	357,883	200,173	258,825	224,699	72,843
Total	-	-	-	-	-	45,553	255,737	337,320	589,394	318,684	736,448	436,265	535,066	989,289	812,126	974,054	929,565	626,020
Year-to-Year Increase / Decrease %							461.40%	31.90%	74.73%	-45.93%	131.09%	-40.76%	22.65%	84.89%	-17.91%	19.94%	-4.57%	-32.65%



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-	4-	Functions (if needed):Internal service fund, serves all programs and departments to a certain degree
	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) federal law enforcement requirements; State statute retention requirements
Increase/Decrease - noted

Level of Service

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

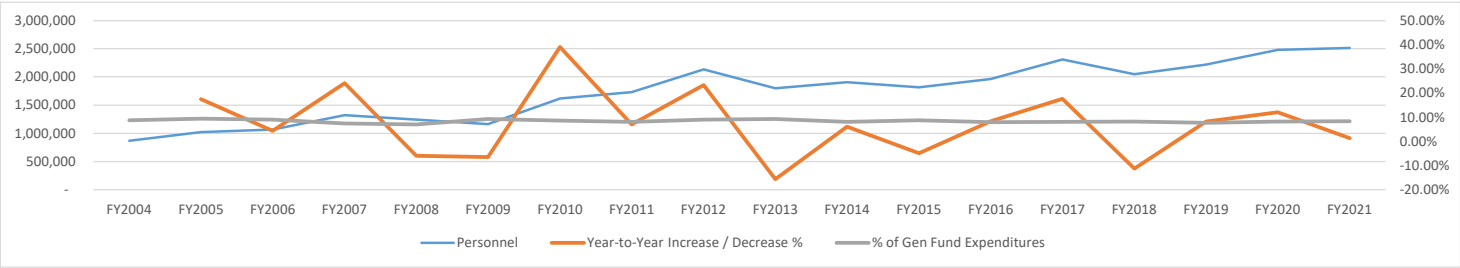
50/50 council and staff

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 FY12 increase for server virtualization platform and phone system upgrade
- 3 FY14 increase for SWAGIT mtg. streaming, new Website, data backup platform
- 4 FY17 increase for desktop virtualization platform, core network switch upgrade
- 5 FY19 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 Actual	FY2021 Estimated
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	2,482,097	2,514,453
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	2,482,097	2,514,453
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%	11.98%	1.30%



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

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 Annual premium Increase/Decrease tied to total FTEs; further affect by family (cost more) vs single (cost less)

2 HSA: 2014 = \$201,130 > 2020 = \$254,250

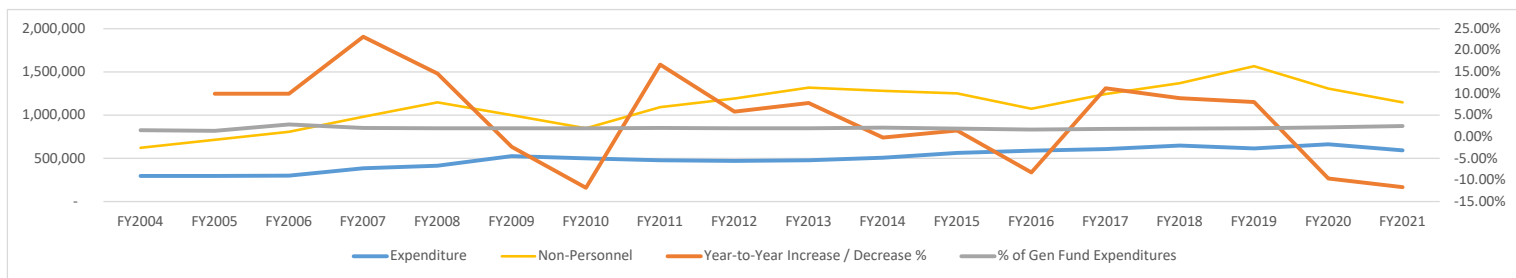
3 Claims vary widely, affecting reinsurance cost 2004 = \$xyz > 2020 = \$572,221

4 Covered participants: 2004 = 200 > 2019 = 297

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 Actual	FY2021 Estimated
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	614,314	660,234	592,572
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	1,308,936	1,146,500
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	2,179,777	1,969,170	1,739,072
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%	-9.66%	-11.69%
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	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
2- Patrol Operations
3- Winter Maintenance Operations
4- Joint - Teton Village Route
5- Joint - Town Shuttle
6- Joint - Commuter Routes
Functions (if needed):
also these from drop down: Public ROW maintenance, Joint - ADA on demand, Fire/EMS, Parks & Rec

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

Community Priorities Framework Workbook

Community Initiatives:							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
JH Historical Society & Museum	\$8,250	\$25,000	\$20,000	\$25,000	9.2%		
Trash Collection	\$62,511	\$55,306	\$53,000	\$73,000	26.9%		
Recycling Services	\$20,851	\$16,415	\$15,000	\$15,155	5.6%		
Fireworks (4th of July)	\$5,000	\$5,000	\$4,000	\$1,000	0.4%		
Jackson Hole Air	\$15,000	\$6,000	\$15,000	\$15,300	5.6%		
Rodeo Grounds/Fair	\$60,000	\$60,000	\$60,000	\$60,000	22.1%		
Energy Conservation Works	\$35,000	\$35,000	\$28,000	\$35,000	12.9%		
Jackson Hole Public Art Initiative	\$3,500	\$3,605	\$2,884	\$10,000	3.7%		
TC Historic Preservation Board		\$12,125	\$5,000	\$22,000	8.1%		
Dancers' Workshop				\$10,000	3.7%		
Yellowstone-Teton Clean Cities	\$4,000	\$4,000	\$4,000	\$4,000	1.5%		
Administrative Overhead	\$3,552	\$14,792	\$5,243	\$458	0.2%		
Total Community Initiatives:	\$217,664	\$237,243	\$212,127	\$270,913	100.0%		

Community Health & Human Services:							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
Community Entry Services	\$50,000	\$50,000	\$50,000	\$61,500	4.3%		
JH Community Counseling	\$100,000	\$100,000	\$103,000	\$113,650	8.0%		
Teton Youth & Family Services	\$161,000	\$176,000	\$181,280	\$256,250	18.0%		
Children Learning Center	\$101,400	\$101,400	\$106,840	\$117,011	8.2%		
Senior Center	\$87,000	\$96,570	\$103,330	\$116,505	8.2%		
Community Safety Network	\$40,000	\$44,000	\$49,000	\$56,375	4.0%		
ONE22	\$47,500	\$75,000	\$82,500	\$102,500	7.2%		
Curran-Seeley	\$48,250	\$48,250	\$53,075	\$56,902	4.0%		
Teton Literacy Program	\$16,350	\$22,800	\$22,000	\$27,470	1.9%		
DUI/Drug Court	\$37,672	\$21,894	\$54,427	\$42,938	3.0%		
CLIMB Wyoming	\$5,000	\$5,000	\$5,000	\$6,125	0.4%		
Hole Food Rescue	\$5,000	\$10,000	\$20,000	\$20,000	1.4%		
JH Children's Museum		\$15,000	\$15,000	\$15,683	1.1%		
Immigrant Hope Wyoming Idaho			\$5,000	\$5,625	0.4%		
Voices JH				\$10,000	0.7%		
Cultivate			\$5,000	\$6,125	0.4%		
Early Childhood Education				\$100,000	7.0%		
CARES - Passthru Funds			\$1,493,944		0.0%		
Staff, Internal Service and Administrative Charges	\$122,923	\$253,280	\$134,960	\$308,823	21.7%		
Total Community H&HS:	\$822,095	\$1,019,194	\$2,484,356	\$1,423,482	100.0%		

Affordable/Employee Housing:							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
Affordable Housing	322,641	1,684,701	575,697	1,586,542	72.3%		
Employee Housing	544,123	535,876	471,167	607,597	27.7%		
Total Housing:	\$866,764	\$2,220,577	\$1,046,864	\$2,194,139	100.0%		

Multimodal Transportation:							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
Joint - Teton Village Route	\$2,384,893	2,906,722	5,653,442	6,479,411	45.5%		
Joint - Town Shuttle	\$1,823,794	2,200,033	3,764,491	4,242,633	29.8%		
Joint - Commuter Routes	\$589,883	861,865	726,303	1,174,777	8.2%		
Joint - ADA On Demand	\$436,428	296,187	311,123	424,392	3.0%		
Joint - Grand Targhee	\$107,200	134,887	129,049	164,472	1.2%		
Joint - Bike Share	\$86,163	76,822	71,774	72,266	0.5%		
Joint - Jackson Hole Community Pathways	\$99,836	151,781	232,883	355,196	2.5%		
Pedestrian Mobility	\$146,222	\$682,358	\$1,775,079	\$1,332,195	\$0		
Total Multimodal Transportation:	\$5,674,419	\$7,310,655	\$12,664,144	\$14,245,342	100.0%		

Environment :							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
Sewer Utility	4,966,141	1,731,152	2,298,190	2,109,784	77.3%		
Storm Water Management	241,730	1,792,368	1,405,679	497,905	18.3%		
JH Sustainability - Energy Conservation Works	136,919	365,751	229,808	120,087	4.4%		
Total Environment:	\$5,344,790	\$3,889,271	\$3,933,677	\$2,727,776	100.0%		

Core Municipal Services							
Agency Description	FY2019	FY2020	FY2021	FY2022	%	Desired \$\$\$	%
Joint - Fire & EMS	\$1,714,211	1,934,684	\$2,482,524	\$2,885,197	8.5%		
Joint - Parks & Recreation	\$1,621,542	\$3,363,232	\$1,898,976	\$2,093,146	6.2%		
Joint - Communications Center	\$318,617	\$278,176	\$482,189	\$564,192	1.7%		
Joint - Victim Services	\$289,269	\$276,511	\$284,125	\$344,360	1.0%		
Joint - Animal Control	\$153,170	\$224,323	\$275,778	\$249,191	0.7%		
Patrol Operations	\$1,371,503	\$1,826,007	\$1,670,109	\$1,976,794	5.8%		
Community Development/Long Range Planning	\$526,956	\$676,010	\$512,696	\$723,276	1.3%		
Investigations	\$1,233,075	\$1,154,629	\$1,240,308	\$1,483,941	4.4%		
Code Enforcement	\$896,891	\$758,188	\$823,775	\$974,881	2.9%		
Building Safety & Security Inspection	\$462,180	\$383,795	\$384,332	\$451,598	1.3%		
Special Events	\$820,768	\$607,316	\$625,690	\$692,811	2.0%		
Parking Management	\$944,097	\$730,935	\$781,434	\$822,638	2.4%		
LDR Code Enforcement	\$527,125	\$1,104,837	\$1,022,213	\$1,305,531	3.8%		
Winter Maintenance Operations	\$812,401	\$1,294,385	\$1,261,767	\$1,421,848	4.2%		
Licensing	\$468,761	\$391,330	\$412,047	\$492,971	1.5%		
Public Right-of-Way Maintenance	\$605,530	\$1,548,838	\$961,134	\$2,934,218	8.6%		
Cemetery	\$171,314	\$77,910	\$81,030	\$93,083	0.3%		
Public Engagement - Participation & Outreach		\$346,582	\$544,283	\$612,407	1.8%		
Snow King Ice Center	\$121,597	\$116,528	\$102,622	\$271,373	0.8%		
Fleet Maintenance & Management	\$2,850,074	\$2,606,800	\$2,296,499	\$2,755,253	8.1%		
Municipal Court	\$503,196	\$415,714	\$437,475	\$494,292	1.5%		
Facilities Maintenance & Repair	\$552,917	\$1,248,422	\$1,322,468	\$7,570,302	22.3%		
Records Request Management	\$443,478	\$397,055	\$349,586	\$463,015	1.4%		
Water Utility	\$4,176,084	\$1,968,024	\$1,797,098	\$2,302,846	6.8%		
Total Core Municipal Services:	\$21,584,756	\$23,730,231	\$22,050,158	\$33,979,164	99.2%		

Note: FY2019 figures are operational only

