

# Final Budget

Five County JPB									
Budget Hearing Information									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">P.O. Box 1727</td></tr> <tr><td style="padding: 2px;">Jackson, WY 83001</td></tr> <tr><td style="padding: 2px;">307-733-4430</td></tr> <tr><td style="padding: 2px;">Bighorn, Hot Springs, Sublette, Teton, and Uinta</td></tr> </table>	P.O. Box 1727	Jackson, WY 83001	307-733-4430	Bighorn, Hot Springs, Sublette, Teton, and Uinta	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Location: 200 S Willow, Jackson WY</td></tr> <tr><td style="padding: 2px;">Date: 6/29/2021</td></tr> <tr><td style="padding: 2px;">Time: 9:00 AM</td></tr> <tr><td style="padding: 2px;">Budget Prepared by: Katie Smits</td></tr> </table>	Location: 200 S Willow, Jackson WY	Date: 6/29/2021	Time: 9:00 AM	Budget Prepared by: Katie Smits
P.O. Box 1727									
Jackson, WY 83001									
307-733-4430									
Bighorn, Hot Springs, Sublette, Teton, and Uinta									
Location: 200 S Willow, Jackson WY									
Date: 6/29/2021									
Time: 9:00 AM									
Budget Prepared by: Katie Smits									

S-A	<b>BUDGET MESSAGE</b>	W.S. 16-4-104(d)
<p>The Five County JPB facilitates the collection of maintenance fees and distribution of expenses to a maintenance contractor for the support of a jointly owned computer software program. Fees are collected from the 5 counties in the amount of the expenses to the contractor, legal advisor and insurance for surety bonds.</p>		

S-B	<b>RESERVE DESCRIPTION</b>	
N/A		

S-C													
Names of Board Members	Date of End of Term												
Emily Paravicini	12/31/22	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="font-size: x-small;">Does the district have regular office hours exceeding 20 hours per week?</td> <td style="width: 10%; text-align: center; font-size: x-small;">No</td> </tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> </table>	Does the district have regular office hours exceeding 20 hours per week?	No									
Does the district have regular office hours exceeding 20 hours per week?	No												
Terry Brimhall	12/31/22												
Sherry Daigle	12/31/22												

<b>If no above:</b>	Are the records on file with the County Clerk as required by W.S. 16-12-303(c)?	Yes
---------------------	---	-----

Where are the minutes of your board meeting available for public review?  
In the office of the Teton County Treasurer, 200 S Willow St, Jackson, WY

How and where are the notices of meeting posted for the public?  
Notices are posted on bulletin boards in each of the 5 county offices, two weeks prior to the meeting

Where are the public meetings held?  
Meetings are held via conference/Zoom call at each county office, initiated by the Chairman in Sublette County.

## FINAL BUDGET SUMMARY

OVERVIEW		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-1	<b>Total Budgeted Expenditures</b>	\$108,643	\$144,700	\$132,600	\$132,600
S-2	<b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3	<b>Total Change to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4	<b>Total General Fund and Forecasted Revenues Available</b>	\$162,158	\$181,839	\$179,884	\$179,884
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	<b>Additional Funding Needed :</b>			\$0	\$0

REVENUE SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-7	<b>Operating Revenues</b>	\$0	\$0	\$0	\$0
S-8	<b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0	\$0
S-9	<b>Government Support</b>	\$112,800	\$132,500	\$132,500	\$132,500
S-10	<b>Grants</b>	\$0	\$0	\$0	\$0
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12	<b>Miscellaneous</b>	\$28	\$9	\$9	\$9
S-13	<b>Other Forecasted Revenue</b>	\$0	\$0	\$0	\$0

S-14	<b>Total Revenue</b>	\$112,828	\$132,509	\$132,509	\$132,509
FY 7/1/21-6/30/22		Five County JPB			

EXPENDITURE SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$0	\$0
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$108,643	\$144,700	\$132,600	\$132,600
S-18	<b>Operations</b>	\$0	\$0	\$0	\$0
S-19	<b>Indirect Costs</b>	\$0	\$0	\$0	\$0
S-20R	<b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
S-20	<b>Total Expenditures</b>	\$108,643	\$144,700	\$132,600	\$132,600

DEBT SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$49,330	\$49,330	\$47,375	\$47,375
<b>Summary of Reserve Funds</b>					
S-23	<b>Beginning Balance in Reserve Accounts</b>				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0	\$0
S-27	<b>Amount to be added</b>				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$0	\$0	\$0
S-31	<b>Subtotal</b>	\$0	\$0	\$0	\$0
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$0	\$0	\$0	\$0

*End of Summary*

\_\_\_\_\_  
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District \_\_\_\_\_

**DISTRICT ADDRESS:** P.O. Box 1727  
Jackson, WY 83001

**PREPARED BY:** Katie Smits

**DISTRICT PHONE:** 307-733-4430

# Final Budget

Five County JPB

FYE 6/30/2022

NAME OF DISTRICT/BOARD \_\_\_\_\_

## PROPERTY TAXES AND ASSESSMENTS

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
R-1	<b>Property Taxes and Assessments Received</b>				
R-1.1	<b>Tax Levy (From the County Treasurer)</b>				
R-1.2	Other County Support				

## FORECASTED REVENUE

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
R-2	<b>Revenues from Other Governments</b>				
R-2.1	State Aid				
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid				
R-2.4	Other (Specify) <u>Supportt Fees</u>	\$112,800	\$132,500	\$132,500	\$132,500
R-2.5	<b>Total Government Support</b>	\$112,800	\$132,500	\$132,500	\$132,500
R-3	<b>Operating Revenues</b>				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services				
R-3.3	Other Assessments				
R-3.4	<b>Total Operating Revenues</b>	\$0	\$0	\$0	\$0
R-4	<b>Grants</b>				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies				
R-4.4	<b>Total Grants</b>	\$0	\$0	\$0	\$0
R-5	<b>Miscellaneous Revenue</b>				
R-5.1	Interest	\$28	\$9	\$9	\$9
R-5.2	Other: Specify				
R-5.3	Other: Additional				
R-5.4	<b>Total Miscellaneous</b>	\$28	\$9	\$9	\$9
R-5.5	<b>Total Forecasted Revenue</b>	\$112,828	\$132,509	\$132,509	\$132,509
R-6	<b>Other Forecasted Revenue</b>				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	_____				
R-6.4	_____				
R-6.5	_____				
R-6.6	<b>Total Other Forecasted Revenue (a+b)</b>	\$0	\$0	\$0	\$0

# Final Budget

Five County JPB

FYE 6/30/2022

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-1</b>	<b>Capital Outlay</b>				
E-1.1	Real Property				
E-1.2	Vehicles				
E-1.3	Office Equipment				
E-1.4	Other (Specify)				
E-1.5	_____				
E-1.6	_____				
E-1.7					
E-1.8	<b>TOTAL CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0

## ADMINISTRATION BUDGET

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-2</b>	<b>Personnel Services</b>				
E-2.1	Administrator				
E-2.2	Secretary				
E-2.3	Clerical				
E-2.4	Other (Specify)				
E-2.5	_____				
E-2.6	_____				
E-2.7					
<b>E-3</b>	<b>Board Expenses</b>				
E-3.1	Travel				
E-3.2	Mileage				
E-3.3	Other (Specify)				
E-3.4	_____				
E-3.5	_____				
E-3.6					
<b>E-4</b>	<b>Contractual Services</b>				
E-4.1	Legal	\$1,254	\$1,200	\$1,100	\$1,100
E-4.2	Accounting/Auditing				
E-4.3	Other (Specify)				
E-4.4	Support Contract	\$107,389	\$131,400	\$131,400	\$131,400
E-4.5	Surety Bonds		\$100	\$100	\$100
E-4.6	see additional details		\$12,000		
<b>E-5</b>	<b>Other Administrative Expenses</b>				
E-5.1	Office Supplies				
E-5.2	Office equipment, rent & repair				
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	_____				
E-5.7	_____				
E-5.8					
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>	\$108,643	\$144,700	\$132,600	\$132,600

# Final Budget

Five County JPB

FYE 6/30/2022

## OPERATIONS BUDGET

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations				
E-7.2	Service Contracts				
E-7.3	Other (Specify)				
E-7.4	_____				
E-7.5	_____				
E-7.6	_____				
<b>E-8</b>	<b>Travel</b>				
E-8.1	Mileage				
E-8.2	Other (Specify)				
E-8.3	_____				
E-8.4	_____				
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	_____				
E-9.2	_____				
E-9.3	_____				
E-9.4	_____				
E-9.5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	_____				
E-10.2	_____				
E-10.3	_____				
E-10.4	_____				
E-10.5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	_____				
E-11.2	_____				
E-11.3	_____				
E-11.4	_____				
E-11.5	_____				
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12.1	_____				
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	\$0	\$0	\$0	\$0

# Final Budget

Five County JPB

FYE 6/30/2022

## INDIRECT COSTS BUDGET

			2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability					
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	_____					
E-14.6	_____					
E-14.7						
<b>E-15</b>	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes					
E-15.2	Workers Compensation					
E-15.3	Unemployment Taxes					
E-15.4	Retirement					
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7	_____					
E-15.8	_____					
E-15.9						
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		\$0	\$0	\$0	\$0

## DEBT SERVICE BUDGET

			2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>D-1</b>	<b>Debt Service</b>					
D-1.1	Principal					
D-1.2	Interest					
D-1.3	Fees					
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Final Budget

Five County JPB

FYE 6/30/2022

NAME OF DISTRICT/BOARD \_\_\_\_\_

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking Account Balance	\$49,330	\$49,330	\$47,375	\$47,375
C-1.2	Savings and Investments Account Balance		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds		\$0		
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	\$49,330	\$49,330	\$47,375	\$47,375
<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>	\$0	\$0	\$0	\$0
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	\$49,330	\$49,330	\$47,375	\$47,375

## SINKING & DEBT SERVICE FUNDS

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-3</b>					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

## RESERVES

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-4</b>					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

## BOND FUNDS

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-5</b>					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	<b>TOTAL TO BE SPENT</b>	\$0	\$0	\$0	\$0

