Teton County
A Discussion of Our Fiscal Picture
Board of County Commissioners
February, 2013
More Cows, Less Hay,

.......and Hay Costs More
Presentation Goals

- Outline Teton County Services
- Explain the fiscal changes the county has made in response to the Recession
- Discuss Community Expectations
- Present the revenue challenges we face going forward
Teton County Government
Serving the Community

- Public Safety and Emergency Response
  - Dispatch Center (67% increase in emergency service requests since 2006)
  - Sheriff’s Office
  - Detention Center (Jail)
  - Search and Rescue
  - Jackson Hole Fire/EMS (11% increase in calls last year alone)
  - Emergency Management
  - Coroner
  - Juvenile Crisis Shelter (new in 2010/leased)

- Justice
  - Courts-Clerk of District Courts
  - Attorney’s office
Health and Human Services
- Public Health (24% cut in staff since 2006, eliminated several public health programs)
- Contracted Services for mental health, seniors, the disabled
- Childcare center (new in 2010/leased)

General Government Administration (state mandated services)
- Attorney
- Clerk
- Treasurer
- Assessor
- Commissioners
Teton County Government
Serving the Community

- Community Development
  - Building Inspections and plan reviews
  - Planning (25% reduction in staff)
  - Code Enforcement
  - University of WY Extension
  - 4-H
  - Housing Authority
  - Library
  - Historical Society
  - Weed and Pest
  - START (serving 200,000 more riders annually since 2006)
  - Open Space Monitoring

- Recreation
  - Recreation Center
  - Public Parks
  - Pathways (21 additional miles since 2006)
  - Fairgrounds and Teton County Fair
  - Public Restrooms maintenance and downtown sidewalk snow removal
Fewer Ranch Hands...
Teton County Personnel

<table>
<thead>
<tr>
<th>Fiscal Years</th>
<th># of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>Full time: 386</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 149</td>
</tr>
<tr>
<td>FY 2008</td>
<td>Full time: 350</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 283</td>
</tr>
<tr>
<td>FY 2009</td>
<td>Full time: 300</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 283</td>
</tr>
<tr>
<td>FY 2010</td>
<td>Full time: 283</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 211</td>
</tr>
<tr>
<td>FY 2011</td>
<td>Full time: 283</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 211</td>
</tr>
<tr>
<td>FY 2012</td>
<td>Full time: 283</td>
</tr>
<tr>
<td></td>
<td>Part time and seasonal: 211</td>
</tr>
</tbody>
</table>
Less Hay....

Teton County Revenue

- Other Taxes & Revenue
- Intergovernmental Revenue
- Property Tax
- Sales Tax

--- | --- | --- | --- | --- | ---
Teton County Revenue by Source

Fiscal Years

- FY 2007
- FY 2008
- FY 2009
- FY 2010
- FY 2011
- FY 2012

Dollars

- Sales Tax
- Property Tax
- Intergovernmental Revenue
- Other Taxes & Revenue
Sales Tax Collections

Sales Tax represents approximately 35-40% of the county’s revenue.

Fiscal Years

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>10,000,000</td>
</tr>
<tr>
<td>FY 2008</td>
<td>12,000,000</td>
</tr>
<tr>
<td>FY 2009</td>
<td>10,000,000</td>
</tr>
<tr>
<td>FY 2010</td>
<td>10,000,000</td>
</tr>
<tr>
<td>FY 2011</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY 2012</td>
<td>12,000,000</td>
</tr>
</tbody>
</table>
County Mill Levy Rate and Property Tax Revenue

Property Tax in Millions

Mill Rate

Stabilizing Revenue

- **Property Tax**
  - Teton County may levy up to 12 mills. One mill generates approximately $1,100,000 dollars annually

- **Sales Tax**
  - An increase in sales tax from 6% to 7% would generate between $5.1 to $5.5 million dollars annually for Teton County

- **Lodging Tax**
  - Increasing the current rate from 2% to 4% would generate approximately $2 million additional dollars annually
Teton County Expenses by Service Area

Fiscal Years

Dollars

....and Hay Costs More

Revenue to Expense Comparison, based on Inflation
(NW Wyoming Region)
Tough Choices Ahead

1. Revenue vs. Service
2. Cost of Doing Business
3. Capacity to meet the community’s Quality of Life expectations
   a. SPET Funded projects, construction and maintenance
   b. Health and Safety response
   c. Parks & Rec Programs
4. Comprehensive Plan Implementation
Q&A

www.tetonwyo.org
commissioners@tetonwyo.org