

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



Teton County Government

Serving the Community

- 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

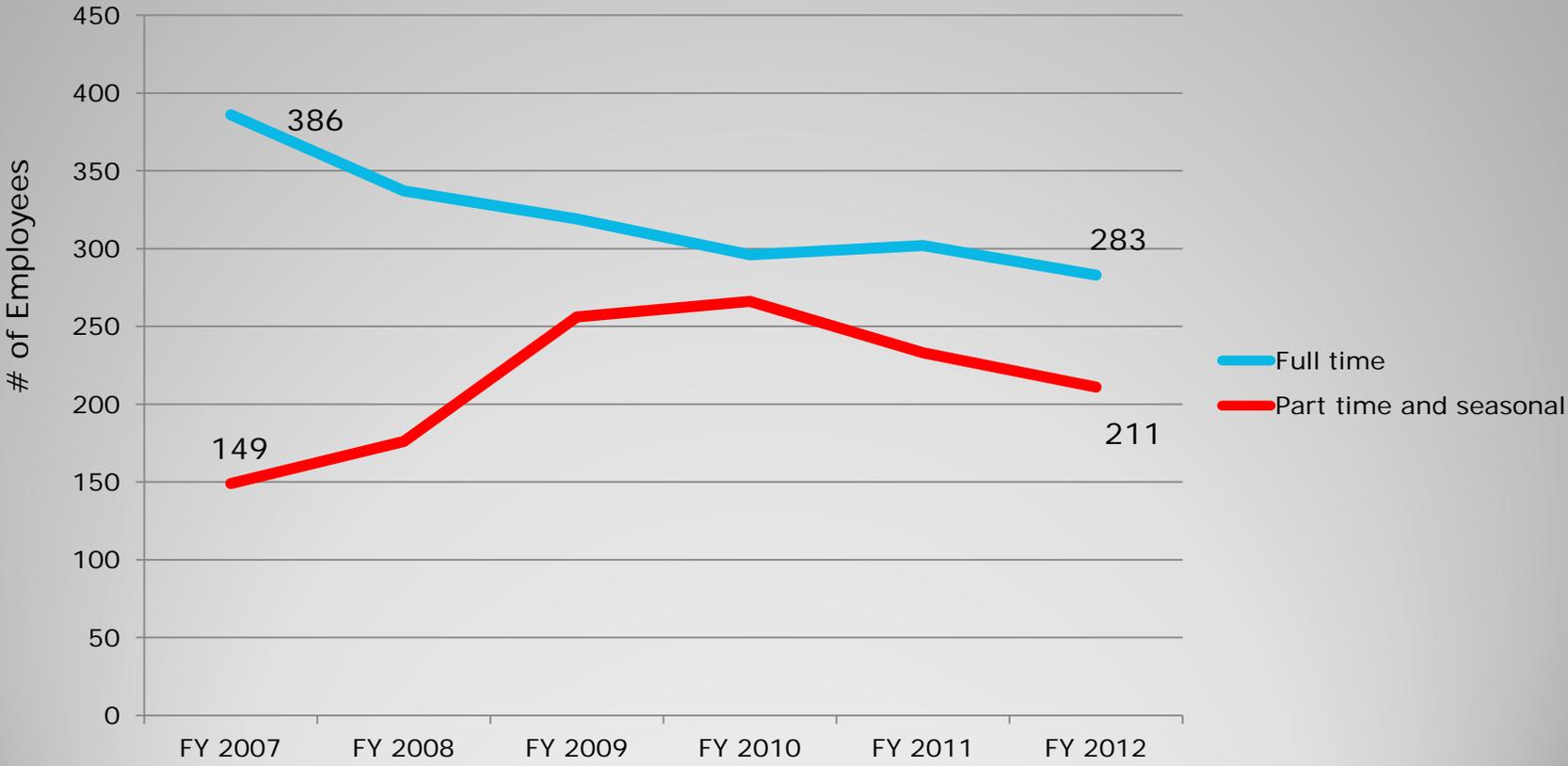
Serving the Community

- 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

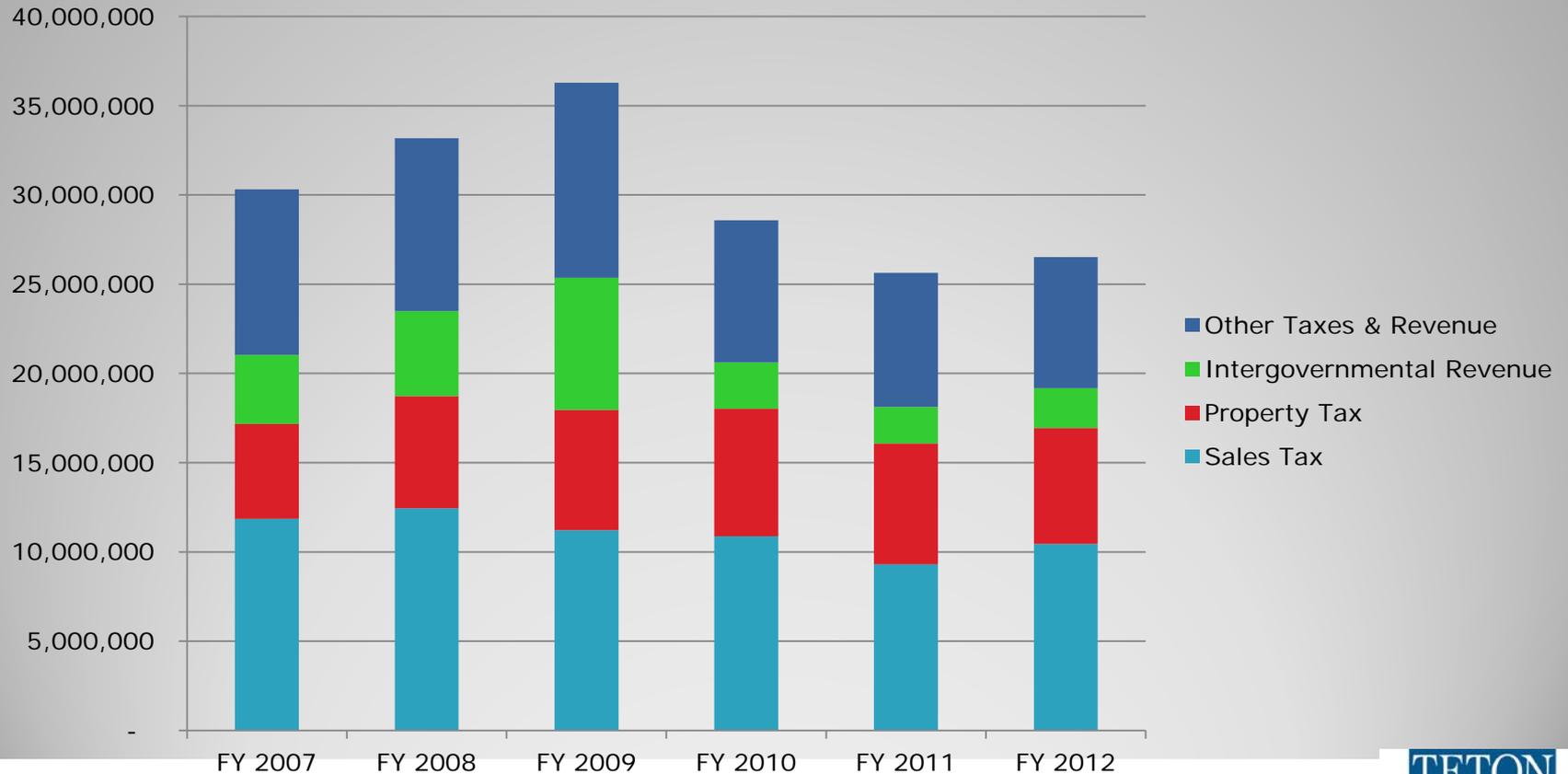


Fiscal Years

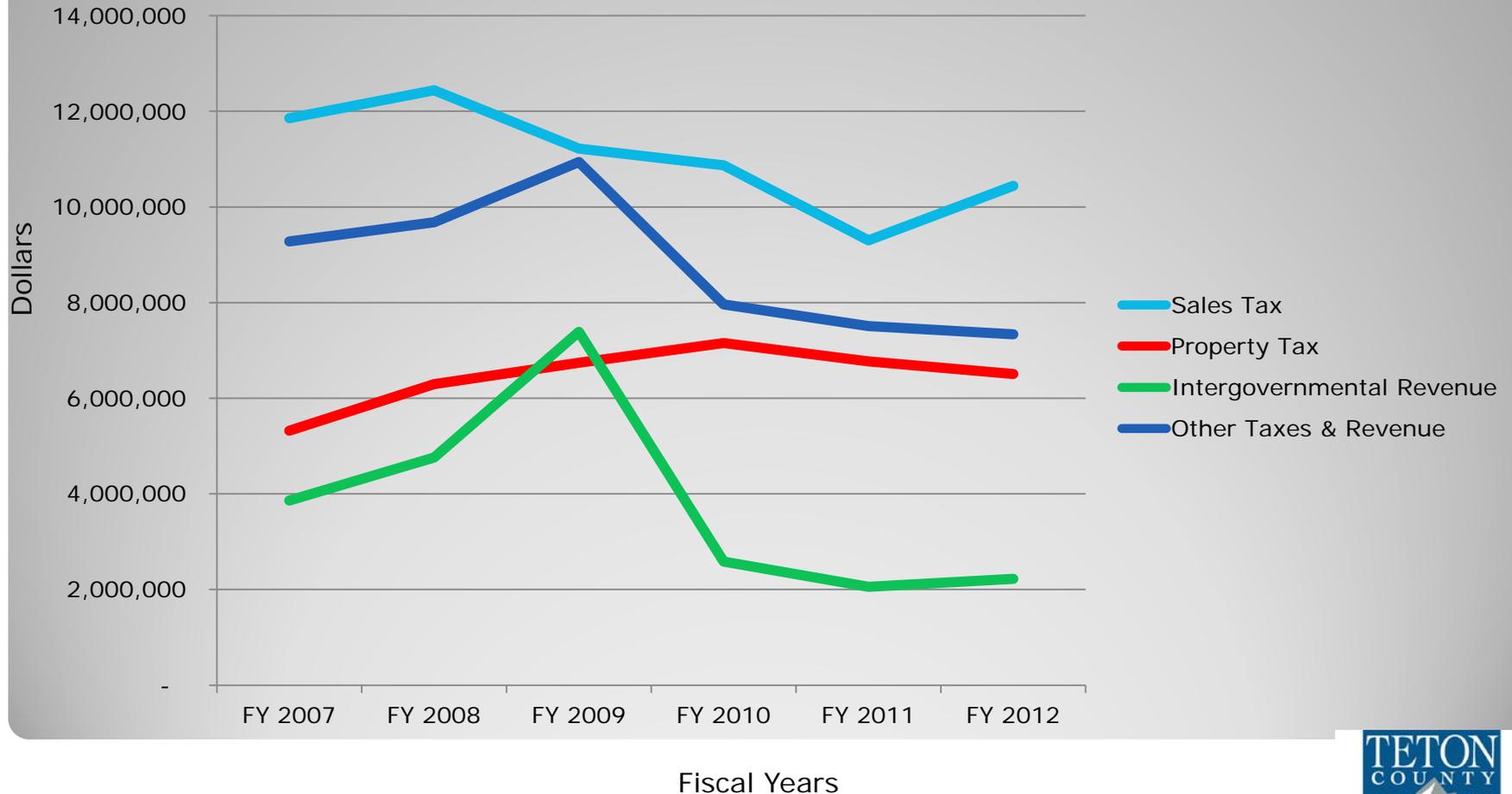




Less Hay.... Teton County Revenue



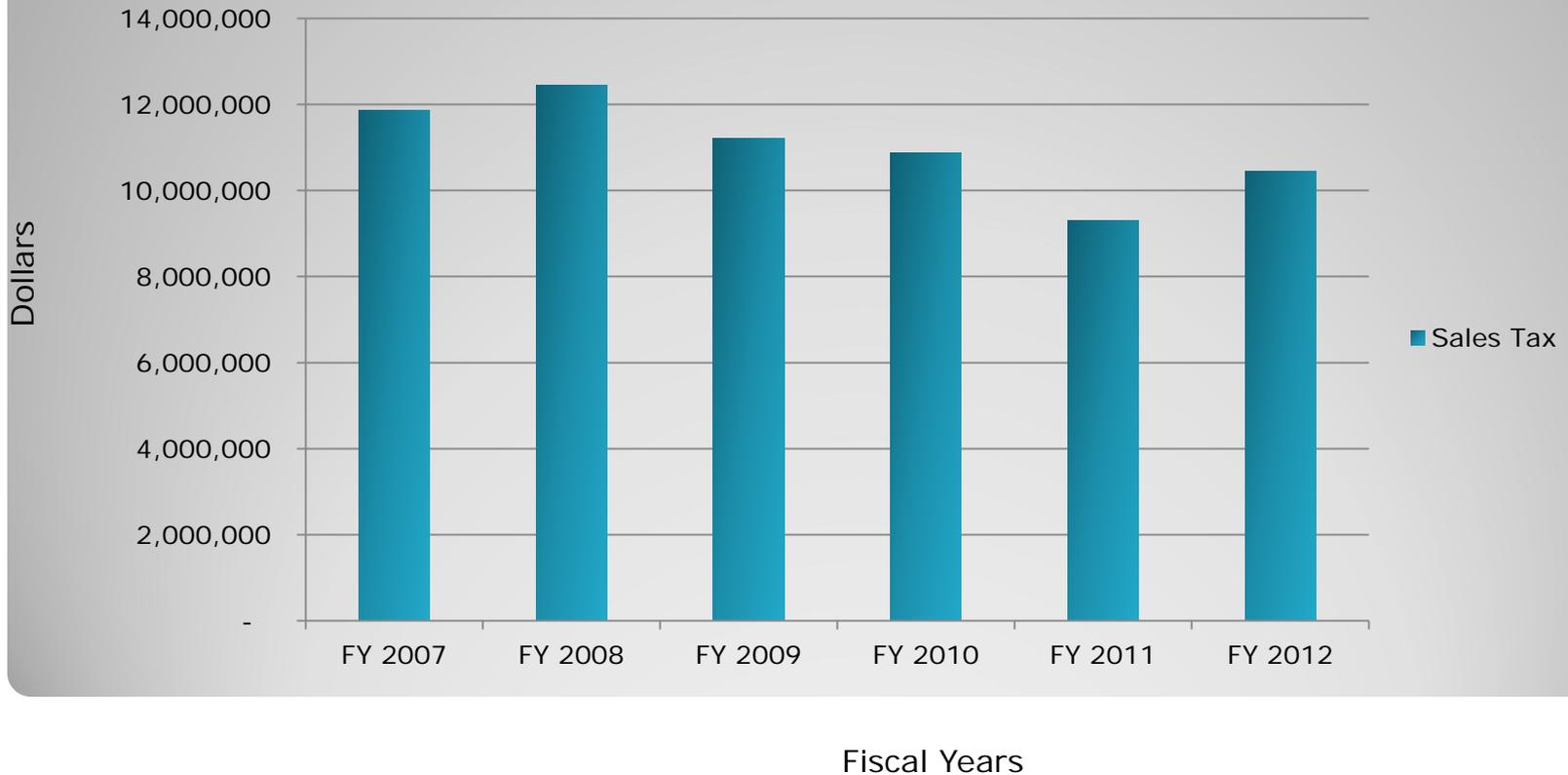
Teton County Revenue by Source



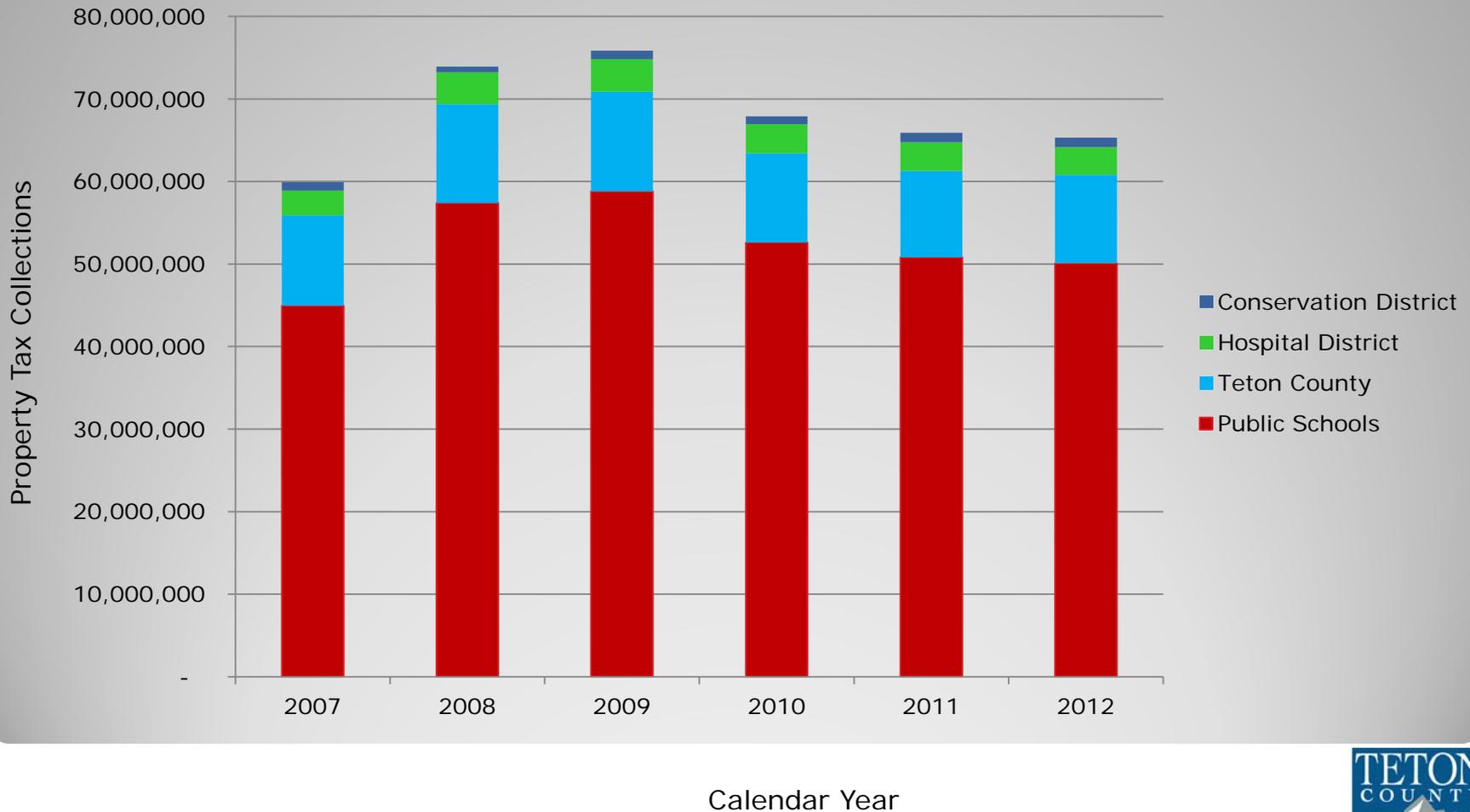


Sales Tax Collections

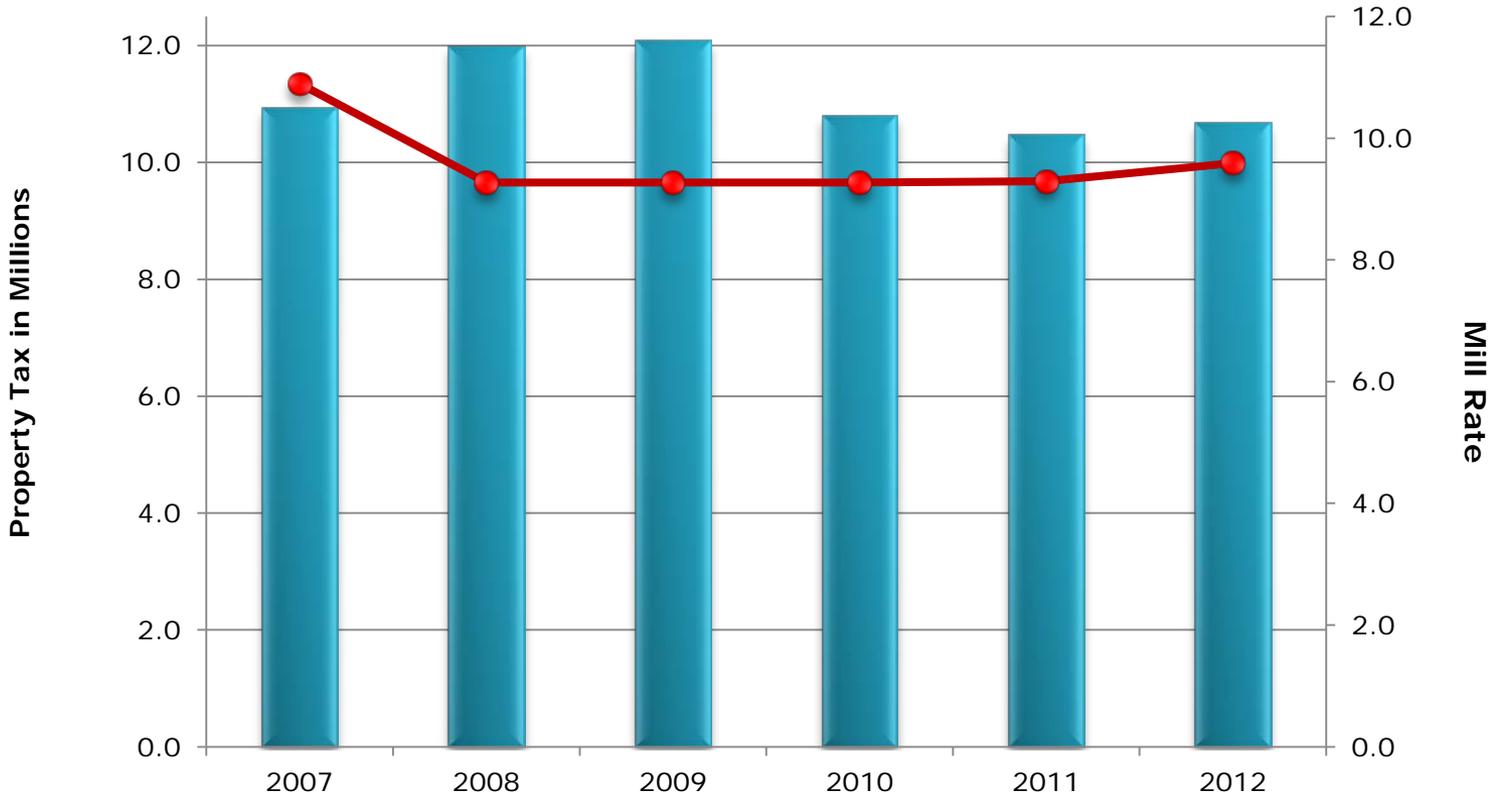
Sales Tax represents approximately 35-40% of the county's revenue.



Property Tax Collections (by taxing entity)



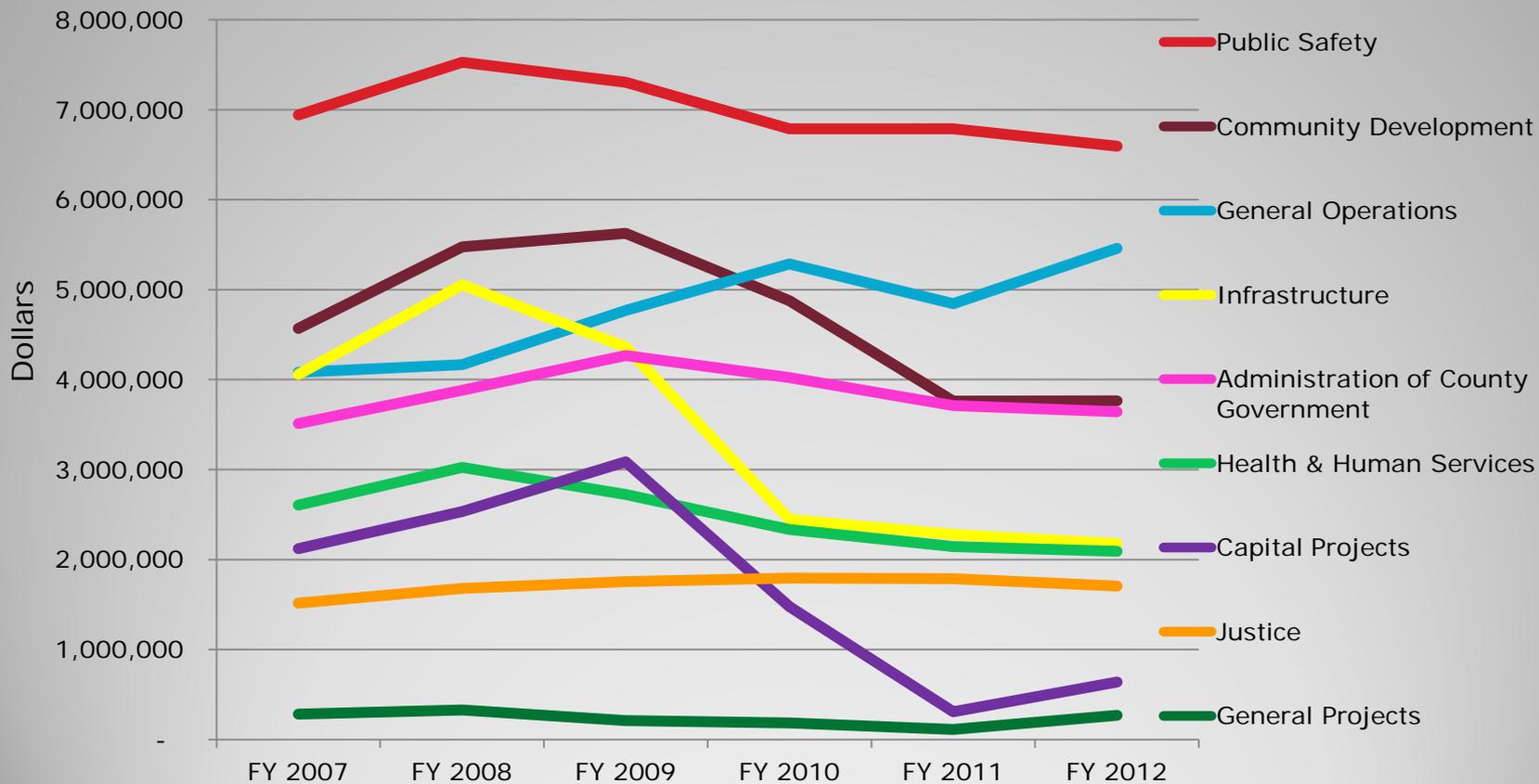
County Mill Levy Rate and Property Tax Revenue



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



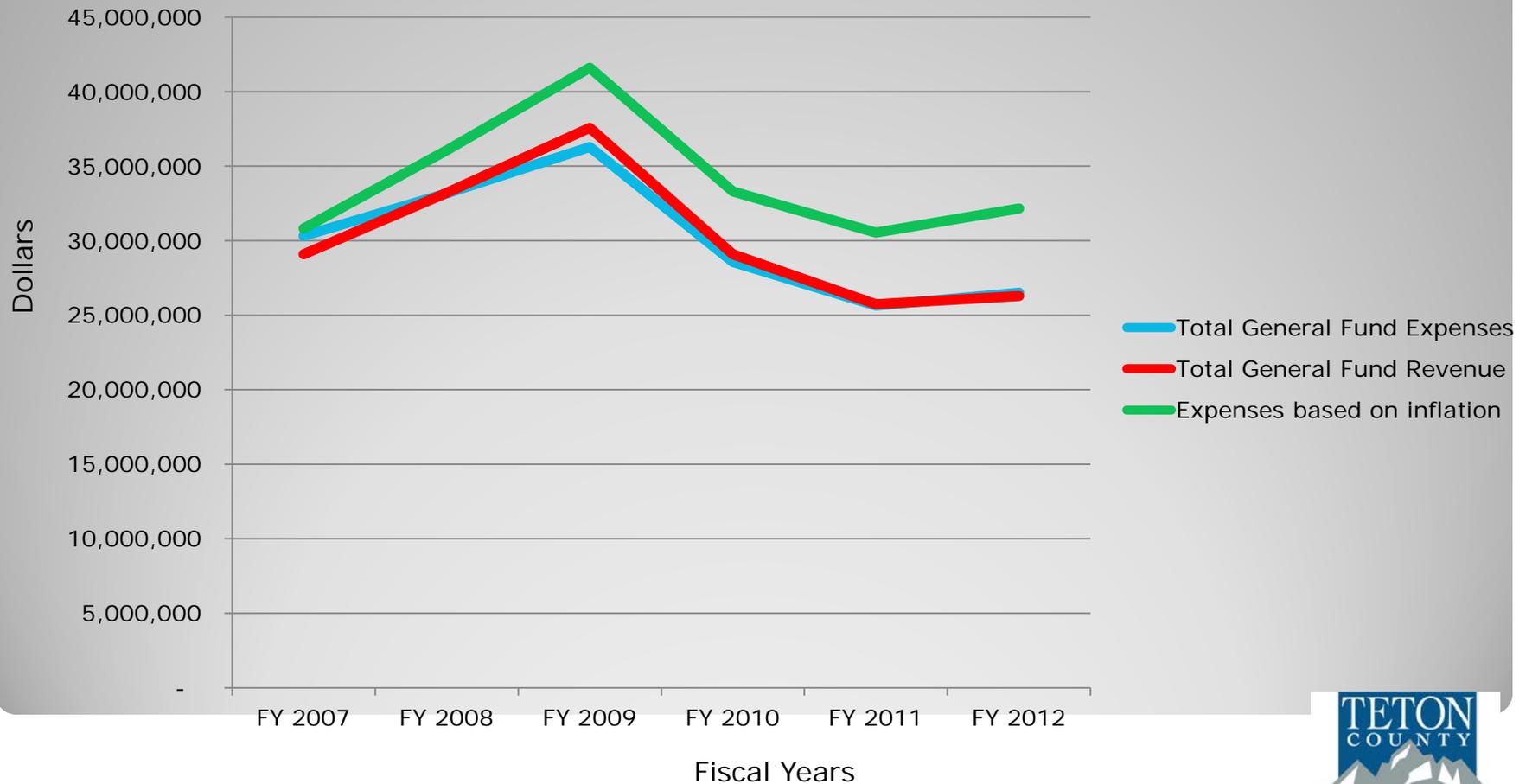
Fiscal Years





....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

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