

Proposed Budget

Five County JPB	
Budget Hearing Information	
PO Box 1727 Jackson, WY 83001 307-733-4770	Location: 200 S. Willow Street, Jackson, WY 83001 Date: 4/25/2025 Time: 4:30 PM
Big Horn, Hot Springs, Sublette, Teton, and Uinta	Budget Prepared by: Katie Smits

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
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.		

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 83001

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 call and/or Zoom/Teams at each county office, initiated by the Chairman.

PROPOSED BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$143,989	\$146,050	\$146,050	\$146,050
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$217,064	\$217,040	\$217,905	\$217,905
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed : Projected Surplus:			\$71,855	\$71,855
REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$146,900	\$146,900	\$146,900	\$146,900
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$39	\$15	\$15	\$15
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$146,939	\$146,915	\$146,915	\$146,915
FY 7/1/25-6/30/26					
EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$143,989	\$146,050	\$146,050	\$146,050
S-18	Operations	\$0	\$0	\$0	\$0
S-19	Indirect Costs	\$0	\$0	\$0	\$0
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$143,989	\$146,050	\$146,050	\$146,050
DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$70,125	\$70,125	\$70,990	\$70,990
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
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
Total Reserves (a+b+c)					
S-27	Amount to be added	\$0	\$0	\$0	\$0
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
Total to be added (a+b+c)					
S-31	Subtotal	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

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

Date adopted by Special District

DISTRICT ADDRESS: PO Box 1727
Jackson, WY 83001

PREPARED BY: Katie Smits

DISTRICT PHONE: 307-733-4770

Proposed Budget

Five County JPB
NAME OF DISTRICT/BOARD

FYE 6/30/2026

PROPERTY TAXES AND ASSESSMENTS

R-1 **Property Taxes and Assessments Received**
 R-1.1 **Tax Levy (From the County Treasurer)**
 R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
4001				
4005				

FORECASTED REVENUE

R-2 **Revenues from Other Governments**

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)

R-2.5 Total Government Support

R-3 Operating Revenues

R-3.1 Customer Charges
 R-3.2 Sales of Goods or Services
 R-3.3 Other Assessments

R-3.4 Total Operating Revenues

R-4 Grants

R-4.1 Direct Federal Grants
 R-4.2 Federal Grants thru State Agencies
 R-4.3 Grants from State Agencies

R-4.4 Total Grants

R-5 Miscellaneous Revenue

R-5.1 Interest
 R-5.2 Other: Specify _____
 R-5.3 Other: Additional _____

R-5.4 Total Miscellaneous

R-5.5 Total Forecasted Revenue

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
4211				
4237				
4237				
4237	\$146,900	\$146,900	\$146,900	\$146,900
	\$146,900	\$146,900	\$146,900	\$146,900
4300				
4300				
4503				
	\$0	\$0	\$0	\$0
4201				
4201				
4211				
	\$0	\$0	\$0	\$0
4501	\$39	\$15	\$15	\$15
4500				
	\$39	\$15	\$15	\$15
	\$146,939	\$146,915	\$146,915	\$146,915

R-6 Other Forecasted Revenue

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 Total Other Forecasted Revenue (a+b)

4004				
4500				
4500				
	\$0	\$0	\$0	\$0

Proposed Budget

Five County JPB
NAME OF DISTRICT/BOARD

FYE 6/30/2026

CAPITAL OUTLAY BUDGET

E-1 Capital Outlay
 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 **TOTAL CAPITAL OUTLAY**

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
6201	\$0	\$0	\$0	\$0
6210	\$0	\$0	\$0	\$0
6211	\$0	\$0	\$0	\$0
6200	\$0	\$0	\$0	\$0
6200	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

E-2 Personnel Services
 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 _____
E-3 Board Expenses
 E-3.1 Travel
 E-3.2 Mileage
 E-3.3 Other (Specify)
 E-3.4 _____
 E-3.5 _____
 E-3.6 _____
E-4 Contractual Services
 E-4.1 Legal
 E-4.2 Accounting/Auditing
 E-4.3 Other (Specify)
 E-4.4 WyCATS Support/Additional Hours
 E-4.5 Travel
 E-4.6 _____
E-5 Other Administrative Expenses
 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 _____
E-6 TOTAL ADMINISTRATION

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
7002	\$0	\$0	\$0	\$0
7003	\$0	\$0	\$0	\$0
7004	\$0	\$0	\$0	\$0
7005	\$0	\$0	\$0	\$0
7005	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
7011	\$0	\$0	\$0	\$0
7012	\$0	\$0	\$0	\$0
7013	\$0	\$0	\$0	\$0
7013	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
7021	\$0	\$250	\$250	\$250
7022	\$0	\$0	\$0	\$0
7023	\$139,726	\$140,800	\$139,800	\$139,800
7023	\$4,263	\$5,000	\$6,000	\$6,000
	\$0	\$0	\$0	\$0
7031	\$0	\$0	\$0	\$0
7032	\$0	\$0	\$0	\$0
7033	\$0	\$0	\$0	\$0
7034	\$0	\$0	\$0	\$0
7035	\$0	\$0	\$0	\$0
7035	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$143,989	\$146,050	\$146,050	\$146,050

Proposed Budget

Five County JPB

FYE 6/30/2026

OPERATIONS BUDGET

E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4 _____

E-7.5 _____

E-7.6 _____

E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3 _____

E-8.4 _____

E-8.5 _____

E-9 Operating supplies (List)

E-9.1 _____

E-9.2 _____

E-9.3 _____

E-9.4 _____

E-9.5 _____

E-10 Program Services (List)

E-10.1 _____

E-10.2 _____

E-10.3 _____

E-10.4 _____

E-10.5 _____

E-11 Contractual Arrangements (List)

E-11.1 _____

E-11.2 _____

E-11.3 _____

E-11.4 _____

E-11.5 _____

E-12 Other operations (Specify)

E-12.1 _____

E-12.2 _____

E-12.3 _____

E-12.4 _____

E-12.5 _____

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220				
7220				
7220				
7220				
7230				
7230				
7230				
7230				
7400				
7400				
7400				
7400				
7450				
7450				
7450				
7450				
	\$0	\$0	\$0	\$0

Proposed Budget

Five County JPB

FYE 6/30/2026

INDIRECT COSTS BUDGET

E-14 Insurance

- 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 _____

E-15 Indirect payroll costs:

- 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 _____

E-17 TOTAL INDIRECT COSTS

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
7502				
7503				
7504				
7505				
7505				
7511				
7512				
7513				
7514				
7515				
7516				
7516				
	\$0	\$0	\$0	\$0

DEBT SERVICE BUDGET

D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

Proposed Budget

Five County JPB
NAME OF DISTRICT/BOARD

FYE 6/30/2026

GENERAL FUNDS				
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts	End of Year	Beginning
		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed
		1010	\$70,125	\$70,125
		1040	\$0	
		1050	\$0	
		1020	\$0	
			\$0	\$0
			\$70,125	\$70,990
		Total Estimated Cash and Investments on Hand	\$70,125	\$70,990
C-2	General Fund Reductions:		2023-2024 Actual	2024-2025 Estimated
	a. Unpaid bills at FYE			
	b. Reserves		\$0	\$0
	Total Deductions (a+b)		\$0	\$0
Estimated Non-Restricted Funds Available		\$70,125	\$70,125	\$70,990
SINKING & DEBT SERVICE FUNDS				
C-3	Beginning Balance in Reserve Account (end of previous year)	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated
				\$0
				\$0
RESERVES				
C-4	Beginning Balance in Reserve Account (end of previous year)	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated
				\$0
				\$0
BOND FUNDS				
C-5	Beginning Balance in Reserve Account (end of previous year)	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated
				\$0
				\$0
TOTAL TO BE SPENT				