

Exhibit A -Schedule of Increases\Decreases

General Fund Expenditures and Other Uses

Mayor & Town Council

Professional Services	(15,000)	COVID-19 Reductions
Training, Travel, & Meetings	(50,000)	COVID-19 Reductions

Town Attorney

Salaries & Benefits	(67,694)	Salary Savings; COVID-19 Reductions
Dues & Subscriptions	(500)	COVID-19 Reductions
Training, Travel, & Meetings	(5,000)	COVID-19 Reductions

Municipal Judge

Salaries & Benefits	(522)	COVID-19 Reductions
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Administration

Salaries & Benefits	(8,165)	Salary Savings; COVID-19 Reductions
Professional Services	(50,000)	COVID-19 Reductions
Training, Travel, & Meetings	(9,000)	COVID-19 Reductions
Contingency	(4,500)	COVID-19 Reductions
General/Office Supplies	(7,000)	COVID-19 Reductions
Dues & Subscriptions	(500)	COVID-19 Reductions

Town Clerk & Personnel

Salaries & Benefits	(14,966)	Salary Savings; COVID-19 Reductions
General/Office Supplies	(5,000)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(5,000)	COVID-19 Reductions
Training, Travel, & Meetings	(4,000)	COVID-19 Reductions
Employee Recruitment	(3,000)	COVID-19 Reductions
Employee Recognition Program	(5,000)	COVID-19 Reductions
IT Services	(3,413)	COVID-19 Reductions

Finance

Auditing Services	7,000	Exceeded Budget
Salaries & Benefits	(1,176)	COVID-19 Reductions
Training, Travel, & Meetings	(2,250)	COVID-19 Reductions

Information Technology

Salaries & Benefits	(1,643)	COVID-19 Reductions
IT Services	(2,441)	COVID-19 Reductions

Planning

Professional Services	126,090	Various Contracts Previously Approved by Council
Salaries & Benefits	(1,526)	COVID-19 Reductions
General/Office Supplies	(2,000)	COVID-19 Reductions
Printing & Publication	(5,000)	COVID-19 Reductions
Dues & Subscriptions	(1,000)	COVID-19 Reductions
Training, Travel, & Meetings	(2,600)	COVID-19 Reductions
Training, Travel, & Mtgs - PB	(3,000)	COVID-19 Reductions
Public Workshops	(3,000)	COVID-19 Reductions

Town Facilities

Town Hall	(30,293)	COVID-19 Reductions
PW Yard	(19,148)	COVID-19 Reductions
Parking Garage	(6,640)	COVID-19 Reductions
Snow King Sports & Events Center	(41,917)	COVID-19 Reductions
Public Amenities	(27,927)	COVID-19 Reductions

Police - Administration

Training & Meetings	9,000	Leadership Training
Salaries & Benefits	(3,221)	COVID-19 Reductions
Training Supplies	(250)	COVID-19 Reductions
Uniforms	(500)	COVID-19 Reductions
Professional Services	(700)	COVID-19 Reductions
Vehicle Towing	(400)	COVID-19 Reductions
Training & Meetings	(8,744)	COVID-19 Reductions
Travel	(2,086)	COVID-19 Reductions
Employee Overnight Lodging	(500)	COVID-19 Reductions

Police - Investigations		
Salaries & Benefits	(11,428)	COVID-19 Reductions
Petroleum Products	(400)	COVID-19 Reductions
Training & Meetings	(1,600)	COVID-19 Reductions
Travel	(1,200)	COVID-19 Reductions
Police - Patrol		
Salaries & Benefits	(5,854)	COVID-19 Reductions
Petroleum Products	(3,000)	COVID-19 Reductions
Uniform Cleaning	(1,000)	COVID-19 Reductions
Travel	(2,000)	COVID-19 Reductions
Range Training	(2,000)	COVID-19 Reductions
Police - Community Service		
Salaries & Benefits	(3,489)	COVID-19 Reductions
Professional Services	(5,000)	COVID-19 Reductions
Petroleum Products	(1,000)	COVID-19 Reductions
Training & Meetings	(855)	COVID-19 Reductions
Police - Special Operations		
Training & Meetings	(2,750)	COVID-19 Reductions
Travel	(3,000)	COVID-19 Reductions
Victim Services		
Salaries & Benefits	(569)	COVID-19 Reductions
Animal Shelter/Control		
Salaries & Benefits	(374)	COVID-19 Reductions
Utilities	(1,000)	COVID-19 Reductions
Medical & Legal Services	(4,100)	COVID-19 Reductions
Repair & Maint - Buildings	(2,000)	COVID-19 Reductions
Building Inspections		
Salaries & Benefits	(781)	COVID-19 Reductions
Dues & Subscriptions	(750)	COVID-19 Reductions
Professional Services	(2,000)	COVID-19 Reductions
Training, Travel, & Meetings	(2,000)	COVID-19 Reductions
Books & Publications	(5,000)	COVID-19 Reductions
Public Works Administration		
Salaries & Benefits	(19,488)	Salary Savings; COVID-19 Reductions
IT Services	(190)	COVID-19 Reductions
Streets		
Salaries & Benefits	(51,938)	COVID-19 Reductions
Street Operating Supplies	(5,000)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(3,850)	COVID-19 Reductions
Petroleum Products	(5,885)	COVID-19 Reductions
R & M - Snow Clearing	(8,500)	COVID-19 Reductions
R & M - Street Lights	(13,000)	COVID-19 Reductions
R & M - Boardwalks	(5,000)	COVID-19 Reductions
R & M - Alleys	(3,200)	COVID-19 Reductions
R & M - Storm Drainage	(18,997)	COVID-19 Reductions
R & M - Ice/Flood Control	(15,000)	COVID-19 Reductions
R & M - Signs	(28,000)	COVID-19 Reductions
R & M - Paint Projects	(46,896)	COVID-19 Reductions
R & M - Sidewalks/Crosswalks	(1,300)	COVID-19 Reductions
R & M - Parking Lot Maintenanc	(28,500)	COVID-19 Reductions
R & M - Antler Arch	(300)	COVID-19 Reductions
R & M - Tree Removal & Replace	(3,700)	COVID-19 Reductions
Uniform Cleaning	(2,965)	COVID-19 Reductions
Dump Fees	(9,816)	COVID-19 Reductions
Training, Travel, & Meetings	(9,202)	COVID-19 Reductions

Engineering

Salaries & Benefits	(112,857)	Salary Savings; Frozen Senior Engineer FTE; Covid-19 Reductions
General/Office Supplies	(2,950)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(500)	COVID-19 Reductions
Repair & Maint - Shop Parts	(1,271)	COVID-19 Reductions
Repair & Maint - Shop Labor	(850)	COVID-19 Reductions
Petroleum Products	(769)	COVID-19 Reductions
Repair & Maint - Office	(500)	COVID-19 Reductions
Training, Travel, & Meetings	(3,900)	COVID-19 Reductions
IT Services	(24,168)	COVID-19 Reductions

Yard Operations

OSHA Safety Supplies	(550)	COVID-19 Reductions
Uniforms	(1,000)	COVID-19 Reductions
Training, Travel, & Meetings	(3,340)	COVID-19 Reductions
Equipment Rental	(500)	COVID-19 Reductions

Community Initiatives

Local Promotion	(15,500)	COVID-19 Reductions
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Cemetery

Professional Services	(1,800)	COVID-19 Reductions
Dust Abatement/Road Maint	(1,000)	COVID-19 Reductions
Weed Control	(650)	State now covers expenditure

Town-Wide Services

Internships	(14,621)	COVID-19 Reductions
Training, Travel, & Meetings	(20,000)	COVID-19 Reductions
Retreat/In-Service	(3,000)	COVID-19 Reductions

Transfers Out

Transfer to Capital Projects	(890,250)	COVID-19 Reductions
Transfer to Parking	(50,000)	COVID-19 Reductions
Transfer to Start Bus System	(38,022)	COVID-19 Reductions

Total General Fund**(1,816,007)****Special Revenue Fund Expenditures and Other Uses****Employee Housing Fund**

R&M - 410 Scott Lane	(12,100)	COVID-19 Reductions
Parks Maintenance Housing	(48,770)	COVID-19 Reductions
Workforce Camping	(2,500)	COVID-19 Reductions
Energy & Other Improvements	(2,000)	COVID-19 Reductions
Subdivision Expenses	(15,000)	COVID-19 Reductions
Transfer to General Fund	112,026	COVID-19 Reductions

Parking Exactions Fund

Transfer from General	50,000	COVID-19 Reductions
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Animal Care Fund

Transfer to General Fund	66,000	COVID-19 Reductions
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START Administration

Salaries & Benefits	(905)	COVID-19 Reductions
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START Operations

Salaries & Benefits	(127,154)	COVID-19 Reductions
Repair & Maint - Vehicles	(9,000)	COVID-19 Reductions
Petroleum Products	(69,848)	COVID-19 Reductions

Lodging Tax Fund

Transfer to Start Bus System	(94,000)	COVID-19 Reductions
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Total Special Revenue Fund**(153,251)**

Capital Project Fund Expenditures and Other Uses**Capital Projects Fund**

Nexus Study	(125,000)	COVID-19 Reductions
Public Arts Program Projects	(43,000)	COVID-19 Reductions
155 Pearl Street Acquisition	(151,366)	COVID-19 Reductions
Mobile Radios - PD	(612)	COVID-19 Reductions
TC Fire/EMS Capital	(185,000)	COVID-19 Reductions
Tire Barn	(1,157)	COVID-19 Reductions
Benches	(4,650)	COVID-19 Reductions
PW Yard - South Fence Replace	(39,200)	COVID-19 Reductions
Stormwater Improvements	(110,000)	COVID-19 Reductions
Bike Racks	(838)	COVID-19 Reductions
TOJ Bicycle Network Improvemen	(10,000)	COVID-19 Reductions
USFWS Connector & North Cache	(25,000)	COVID-19 Reductions
Town Mobility Overlay	(75,000)	COVID-19 Reductions
Karns TAP-Internal Pathway	(60,000)	COVID-19 Reductions
Data Collection Devices	(16,500)	COVID-19 Reductions
Garaman Flood Mitigation	(25,000)	COVID-19 Reductions
Pathway Bench	(10,000)	COVID-19 Reductions
Pathways Annual Cap. Repairs	(7,927)	COVID-19 Reductions
Cache Creek Tube - Phase I	288,002	FY2019 Capital Project Budget Rollover; reallocate funds from Pow
Stormwater - Powderhorn Lane	(67,700)	Reallocate Funds to Cache Creek Tube Project
Core Maintenance Facility	525,000	Approved at 3/2/2020 Council meeting
N Cache Streetscape Phase II	(525,000)	Reallocate funds to Core Maintenance Facility Design

2017 SPET Fund

Hansen Sidewalk	280,000	Approved at 3/2/2020 Council meeting
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Total Capital Projects Fund**(389,948)****Water Fund Expenditures and Other Uses****Maintenance & Operations**

Salaries & Benefits	(10,218)	Salary Savings; COVID-19 Reductions
Small Tools & Equipment <\$10K	(2,800)	COVID-19 Reductions
Postage	(500)	COVID-19 Reductions
Radio Services	(6,000)	COVID-19 Reductions
Printing & Publication	(1,000)	COVID-19 Reductions
Petroleum Products	(1,000)	COVID-19 Reductions
Repair & Maint - Dist Syst	(27,231)	COVID-19 Reductions
Repair & Maint - Fire Hydrants	(8,500)	COVID-19 Reductions
Training, Travel, & Meetings	(4,000)	COVID-19 Reductions
Equipment Rental	(500)	COVID-19 Reductions

Wells

Small Tools & Equipment <\$10K	(700)	COVID-19 Reductions
Water/Sewer Supplies	(21,100)	COVID-19 Reductions
Repair & Maint - Buildings	(53,500)	COVID-19 Reductions

Billing & Accounting

Salaries & Benefits	(166)	COVID-19 Reductions
General/Office Supplies	(650)	COVID-19 Reductions
Uniforms	(250)	COVID-19 Reductions
Training, Travel, & Meetings	(3,000)	COVID-19 Reductions

Capital Outlay

Center Street 790'-LF	100,000	Approved at 2/18/2020 Council meeting
Upper Snow King Estates	(100,000)	Approved at 2/18/2020 Council meeting
Rebuild Well #7	100,000	Well Crashed

Total Water Fund**(41,115)**

Sewer Fund Expenditures and Other Uses**Plant Operations**

Salaries & Benefits	(12,791)	Salary Savings; COVID-19 Reductions
Uniforms	(200)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(900)	COVID-19 Reductions
Water/Sewer Supplies	(5,600)	COVID-19 Reductions
Utilities	(18,000)	COVID-19 Reductions
Repair & Maint - Shop Parts	(3,400)	COVID-19 Reductions
Repair & Maint - Shop Labor	(1,150)	COVID-19 Reductions
Repair & Maint - Machinery	(6,500)	COVID-19 Reductions
Repair & Maint - Office	(400)	COVID-19 Reductions
Repair & Maint - Buildings	(3,100)	COVID-19 Reductions
Training, Travel, & Meetings	(5,900)	COVID-19 Reductions
Equipment Rental	(500)	COVID-19 Reductions

Maintenance & Operations

Salaries & Benefits	(11,245)	COVID-19 Reductions
Uniforms	(250)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(1,000)	COVID-19 Reductions
Water/Sewer Supplies	(4,600)	COVID-19 Reductions
Sewer Saddles	(2,000)	COVID-19 Reductions
Repair & Maint - Machinery	(1,000)	COVID-19 Reductions
Petroleum Products	(2,931)	COVID-19 Reductions
Training, Travel, & Meetings	(2,192)	COVID-19 Reductions
Equipment Rental	(500)	COVID-19 Reductions
IT Services	(1,633)	COVID-19 Reductions

Billing & Accounting

Salaries & Benefits	(166)	COVID-19 Reductions
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Capital Outlay

Cache Creek Phase 2C	150,000	Approved at 2/18/2020 Council meeting
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Total Sewage Fund64,042**Internal Service Fund Expenditures and Other Uses****Employee Insurance Fund**

Transfer to General Fund	450,000	COVID-19 Reductions
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IT Service Fund

Communications Maintenance	(16)	COVID-19 Reductions
Contract Maintenance	(32)	COVID-19 Reductions
Small Tools & Equipment <\$10K	(26,960)	COVID-19 Reductions

Fleet Management Fund

Salaries & Benefits	(1,399)	COVID-19 Reductions
Repair & Maint - Fuel Depot	(3,000)	COVID-19 Reductions
Training, Travel, & Meetings	(6,500)	COVID-19 Reductions

Central Equipment Fund

Transfer to General Fund	200,000	COVID-19 Reductions
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Total Internal Service Fund612,093**Total Expenditures and Other Uses**(1,724,186)

General Fund Revenues and Other Sources

County Reimb- Planning	41,267	Offsetting Revenue: Various Contracts Previously Approved by Cou
Police Ser-Special Event/Other	9,000	Community Foundation Grant: Leadership Training
Sales Tax	(2,600,000)	COVID-19 Reductions
Lodging Tax	(58,000)	COVID-19 Reductions
County Reimb - Shelter	(36,300)	COVID-19 Reductions
Transfer In - Central Equipment	200,000	COVID-19 Reductions
Transfer In - Employee Insurance	450,000	COVID-19 Reductions
Transfer In - SRF Animal Care	66,000	COVID-19 Reductions
Transfer In - Employee Housing	112,026	COVID-19 Reductions

Total General Fund (1,816,007)

Special Revenue Fund**START Fund**

Teton County Grant - Start	(74,885)	COVID-19 Reductions
Transfer In - Town Lodging Tax	(94,000)	COVID-19 Reductions
Transfer In - General Fund	(38,022)	COVID-19 Reductions

Lodging Tax Fund

Lodging Tax - 30% Visitor	(174,000)	COVID-19 Reductions
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Total Special Revenue Fund (380,907)

Capital Project Revenues and Other Sources**Capital Projects Fund**

TC Conservation Dist - Flat Cr	96,500	Matching Funds for Stormwater Treatment Units
Transfer In - General Fund 5th	(890,250)	COVID-19 Reductions

Total Capital Projects Fund (793,750)

Internal Service Fund Revenues and Other Sources**IT Services**

General Fund Service Charges	(31,943)	COVID-19 Reductions
Sewage Fund Service Charges	(1,633)	COVID-19 Reductions

Total Internal Service Fund (33,577)

Total Revenues and Other Sources (3,024,241)

RESOLUTION 20-06

A RESOLUTION ADOPTING AMENDMENTS TO THE FISCAL YEAR 2020 BUDGET OF THE TOWN OF JACKSON.

WHEREAS, pursuant to Wyoming Statutes, the governing body of the Town of Jackson is empowered to control the finances of the Town including adopting and amending the annual budget; and

WHEREAS, the specific statutory requirements for budgeting procedures are stipulated in the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 16-4-124); and

NOW THEREFORE BE IT RESOLVED by the Town Council of the Town of Jackson that the fiscal year 2020 budget is hereby amended as follows:

EXPENDITURES AND OTHER USES	Approved Budget	Increase (Decrease)	Amended Budget
Mayor & Town Council	422,838	(65,000)	357,838
Town Attorney	502,300	(73,194)	429,106
Municipal Judge	259,861	(522)	259,339
Administration	672,241	(79,165)	593,076
Town Clerk & Personnel	680,533	(40,379)	640,154
Finance	614,379	3,574	617,953
Information Technology	542,266	(4,084)	538,182
Planning	920,144	107,964	1,028,108
Town-Wide Services	253,133	(37,621)	215,512
Town Facilities	688,440	(125,925)	581,664
Police - Administration	591,838	(7,401)	584,437
Police - Investigations	426,576	(14,628)	411,948
Police - Patrol	3,310,782	(13,854)	3,296,928
Police - Community Service	581,540	(10,344)	571,196
Police - Special Operations	21,924	(5,750)	16,174
Victim Services	304,609	(569)	304,040
Animal Shelter/Control	270,876	(7,474)	263,402
Building Inspections	392,068	(10,531)	381,537
Public Works Administration	348,563	(19,678)	328,885
Streets	1,875,220	(261,049)	1,614,171
Engineering	624,540	(147,765)	476,775
Yard Operations	47,315	(5,390)	41,925
Cemetery	18,875	(3,450)	15,425
Social Services	839,583	-	839,583
Community Initiatives	300,941	(15,500)	285,441
County-Budgeted Joint Programs	3,951,375	-	3,951,375
Transfers Out	5,372,775	(978,272)	4,394,503
Total General Fund	24,835,535	(1,816,007)	23,019,528
Affordable Housing	1,689,486	-	1,689,486
Total Affordable Housing Fund	1,689,486	-	1,689,486
Parking Exactions Fund	-	50,000	50,000
Total Parking Exactions Fund	-	50,000	50,000
Parks Exactions	-	-	-
Total Park Exactions	-	-	-
Employee Housing Fund	414,833	(80,370)	334,463
Transfers out	-	112,026	112,026
Total Employee Housing Fund	414,833	31,656	446,489
Animal Care Fund	20,000	-	20,000
Transfers Out	50,000	66,000	116,000
Total Animal Care Fund	70,000	66,000	136,000
Lodging Tax Fund	-	-	-
Transfers Out	872,620	(94,000)	778,620
Total Lodging Tax Fund	872,620	(94,000)	778,620
Vertical Harvest Fund	-	-	-
Transfers Out	24,693	-	24,693
Total Vertical Harvest Fund	24,693	-	24,693
Snow King-Snow Making Fund	-	-	-
Transfers Out	48,822	-	48,822
Total Snow King-Snow Making Fund	48,822	-	48,822

EXPENDITURES AND OTHER USES	Approved Budget	Increase (Decrease)	Amended Budget
START Administration	857,285	(905)	856,380
START Operations	4,445,518	(206,002)	4,239,516
START Capital	6,720,000	-	6,720,000
START Transfers	-	-	-
START Indirect Cost Allocations	101,230	-	101,230
Total START Fund Expenditures	12,124,033	(206,907)	11,917,126
Capital Outlay	6,559,872	(669,948)	5,889,924
Transfers Out	1,150,000	-	1,150,000
Total Capital Projects Fund	7,709,872	(669,948)	7,039,924
Capital Outlay	90,000	-	90,000
Total 2006 SPET	90,000	-	90,000
Capital Outlay	581,787	-	581,787
Total 2010 SPET	581,787	-	581,787
Capital Outlay	1,070,000	-	1,070,000
Total 2014 SPET	1,070,000	-	1,070,000
Capital Outlay	220,000	-	220,000
Transfers Out	1,583,804	-	1,583,804
Total 2016 SPET	1,803,804	-	1,803,804
Capital Outlay	435,000	280,000	715,000
Total 2017 SPET	435,000	280,000	715,000
Water Maintenance & Operation	982,982	(61,749)	921,233
Water Wells	307,118	(75,300)	231,818
Water Billing & Accounting	176,085	(4,066)	172,019
Water Capital Outlay & Improvements	664,219	100,000	764,219
Water Debt Service	108,220	-	108,220
Water Transfers Out	626,362	-	626,362
Sewage Plant Operations	1,042,350	(58,441)	983,909
Sewage Maint. & Operations	349,184	(27,351)	321,833
Sewage Billing & Accounting	171,630	(166)	171,464
Sewage Capital Outlay & Improvements	959,670	150,000	1,109,670
Sewage Transfers Out	626,362	-	626,362
Total Enterprise Funds	6,014,182	22,927	6,037,109
Employee Insurance	2,493,944	450,000	2,943,944
Total Insurance Fund	2,493,944	450,000	2,943,944
Fleet Expenditures	2,344,498	(10,899)	2,333,599
Total Fleet Management Fund	2,344,498	(10,899)	2,333,599
Central Equipment Expenses	817,500	200,000	1,017,500
Total Central Equipment Fund	817,500	200,000	1,017,500
IT Services	1,049,214	(27,008)	1,022,206
Total IT Service Fund	1,049,214	(27,008)	1,022,206
	Approved Budget	Increase (Decrease)	Amended Budget
REVENUES AND OTHER SOURCES			
Taxes	8,208,313	(1,228,000)	6,980,313
Licenses & Permits	1,040,192	-	1,040,192
Intergovernmental Revenue	10,961,520	(1,425,033)	9,536,487
Charges for Services	659,406	9,000	668,406
Fines & Forfeitures	530,000	-	530,000
Miscellaneous Revenue	482,166	-	482,166
Transfers In	2,961,273	828,026	3,789,299
Total General Fund	24,842,870	(1,816,007)	23,026,863
Licenses & Permits	150,000	-	150,000
Miscellaneous Revenue	17,000	-	17,000
Transfers In	1,293,326	-	1,293,326
Total Affordable Housing Fund	1,460,326	-	1,460,326
Licenses & Permits	51,000	-	51,000
Miscellaneous Revenue	2,300	-	2,300
Transfers In	600,000	-	600,000
Total Parking Exactions	653,300	-	653,300
Licenses & Permits	10,000	-	10,000
Miscellaneous Revenue	2,500	-	2,500
Total Park Exactions	12,500	-	12,500

REVENUES AND OTHER SOURCES	Approved Budget	Increase (Decrease)	Amended Budget
Miscellaneous Revenue	401,984	-	401,984
Transfers In	338,676	-	338,676
Total Employee Housing Fund	740,660	-	740,660
Miscellaneous Revenue	60,200	-	60,200
Total Animal Care Fund	60,200	-	60,200
Taxes	871,120	(174,000)	697,120
Miscellaneous Revenue	1,500	-	1,500
Total Lodging Tax Fund	872,620	(174,000)	698,620
Contributions & Donations	-	-	-
Total Vertical Harvest Fund	-	-	-
Contributions & Donations	-	-	-
Total Snow King Snow Making Fund	-	-	-
Intergovernmental Revenue	9,333,407	(74,885)	9,258,522
Charges for Services	1,380,821	-	1,380,821
Miscellaneous Revenue	13,000	-	13,000
Transfers In	1,144,131	(132,022)	1,012,109
Total START Fund Revenues	11,871,359	(206,907)	11,664,452
Intergovernmental	1,331,738	96,500	1,428,238
Miscellaneous Revenue	220,508	-	220,508
Transfers In	3,569,262	(890,250)	2,679,012
Total Capital Projects Fund	5,121,508	(793,750)	4,327,758
Miscellaneous Revenue	5,600	-	5,600
Total 2006 SPET	5,600	-	5,600
Intergovernmental	40,915	-	40,915
Miscellaneous Revenue	6,000	-	6,000
Total 2010 SPET	46,915	-	46,915
Miscellaneous	39,300	-	39,300
Total 2014 SPET	39,300	-	39,300
Miscellaneous	5,400	-	5,400
Total 2016 SPET	5,400	-	5,400
Taxes	1,500,000	-	1,500,000
Miscellaneous	8,700	-	8,700
Total 2017 SPET	1,508,700	-	1,508,700
Water Intergovernmental	-	-	-
Water Charges for Services	2,504,438	-	2,504,438
Water Miscellaneous	93,160	-	93,160
Water Transfers In	75,000	-	75,000
Sewage Intergovernmental	-	-	-
Sewage Charges for Services	2,632,834	-	2,632,834
Sewage Miscellaneous	79,360	-	79,360
Sewage Transfers In	75,000	-	75,000
Total Enterprise Funds	5,459,792	-	5,459,792
Charges for Services	2,661,930	-	2,661,930
Miscellaneous Revenue	44,700	-	44,700
Total Employee Insurance Fund	2,706,630	-	2,706,630
Charges for Services	2,258,481	-	2,258,481
Miscellaneous Revenue	600	-	600
Total Fleet Management Fund	2,259,081	-	2,259,081
Charges for Services	566,400	-	566,400
Miscellaneous Revenue	25,700	-	25,700
Transfers In	-	-	-
Total Central Equipment Fund	592,100	-	592,100
Charges for Services	795,614	(33,577)	762,037
Miscellaneous Revenue	1,000	-	1,000
Transfers In	400,000	-	400,000
Total IT Service Fund	1,196,614	(33,577)	1,163,037

CHANGE OF FUND BALANCE	Approved Budget	Increase (Decrease)	Amended Budget
General Fund	7,335	-	7,335
Affordable Housing	(229,160)	-	(229,160)
Parking Exactions Fund	653,300	(50,000)	603,300
Park Exactions Fund	12,500	-	12,500
Employee Housing Fund	325,827	(31,656)	294,171
Vertical Harvest Fund	(24,693)	-	(24,693)
Snow Making Fund	(48,822)	-	(48,822)
Animal Care Fund	(9,800)	(66,000)	(75,800)
Lodging Tax Fund	-	(80,000)	(80,000)
Start Fund	(252,674)	-	(252,674)
Capital Projects	(2,588,364)	(123,802)	(2,712,166)
2006 SPET	(84,400)	-	(84,400)
2010 SPET	(534,872)	-	(534,872)
2014 SPET	(1,030,700)	-	(1,030,700)
2016 SPET	(1,798,404)	-	(1,798,404)
2017 SPET	1,073,700	(280,000)	793,700
Enterprise Funds	(554,390)	(22,927)	(577,317)
Employee Insurance Fund	212,686	(450,000)	(237,314)
Fleet Management Fund	(85,417)	10,899	(74,518)
Central Equipment Fund	(225,400)	(200,000)	(425,400)
IT Services Fund	147,400	(6,569)	140,831

PASSED, APPROVED, & ADOPTED this 20th day of April, 2020

Town of Jackson

**By: _____
Pete Muldoon
Mayor**

ATTEST:

**By: _____
Sandy Birdyshaw
Town Clerk**