



**Teton
Conservation
District
Est. 1946**

June 17, 2020 Board Meeting Table of Contents

Page 3	June 17, 2020 Meeting Agenda
Page 5	May 20, 2020 Board Meeting Minutes
Page 11	May 2020 Treasurer's Report

Staff Reports and Supplemental Materials:

Page 19	Emily Hagedorn-Wegher Staff Report
Page 21	Robb Sgroi Staff Report
Page 23	East Side Ditch Response
Page 25	Morgan Graham Staff Report
Page 27	Carlin Girard Staff Report
Page 29	Phoebe Coburn Staff Report
Page 31	Tom Segerstrom Staff Report
Page 33	Draft FY 2021 Budget

Teton Conservation District (TCD) June 2020 Board Meeting
June 17, 2020 at 12:00 p.m. | Location: Zoom Video Conference

Video Conference Invitation: [If joining the meetings by computer, tablet, or smartphone, click here.](#)

If joining the meetings by phone, dial one of the following phone numbers: (669) 900-6833, (253) 215 8782, (929) 205-6099, (301) 715-8592, (312). If calling by phone, you will be prompted to enter this Meeting ID: 833 8864 7082

MEETING MEMBERS:

TCD Board Members: Steve McDonald, Dave Adams, Nate Fuller, Bob Lucas, and Roby Hurley

TCD Associate Board Members: Tom Breen, Sarah Hegg, Elizabeth Barczynski, and Bob Weiss

FCWID Board Members: Bill Wotkyns, Johnny Ziem, Sandy Buckstaff, Nannette Beckley and Derek Ellis

TCD Staff: Emily Hagedorn, Robb Sgroi, Morgan Graham, Carlin Girard, Phoebe Coburn, and Tom Segerstrom.

FCWID Staff: Deb Barracato

Partners and Guests: Luther Propst (Teton County Commissioner), Adam Clark (Natural Resource Conservation Service), Emily Smith (TCD Natural Resource Technician Candidate), Willard Woolwine (Public), Brue Moyer (Public)

AGENDA:

<u>12:00 p.m.</u> TCD-Flat Creek Watershed Improvement District Joint Meeting	60 minutes
<u>1:00 p.m.</u> TCD June 2020 Board Meeting	
Agency Reports, Guests, and Public Comment	10 minutes
Luther Propst (Teton County Commissioner)	
<u>1:30 p.m.</u> TCD Fiscal Year 2021 Budget Hearing	20 minutes
<u>1:50 p.m.</u> TCD June 2020 Board Meeting (continued)	
Agency Reports, Guests, and Public Comments (continued)	20 minutes
Adam Clark (Natural Resource Conservation Service)	
Willard Woolwine (Public - wildlife collaring)	
Bruce Moyer (Public - wildlife collaring)	
Minutes and Treasurer's Report	10 minutes
May 2020, 2020 Board Meeting Draft Minutes	
May 2020 Treasurer's Report	
Board Reports:	
Steve: Wyoming Retirement System Liability	10 minutes
Staff Reports and Action Items:	40 minutes
FY 2021 Committed Funds Account	
FY 2021 Budget Amendments and Approval	
Old and New Business:	20 minutes
Comprehensive Plan Update Comments to Planning	
Executive Session:	30 minutes

(Move to enter into executive session under Wyoming State Statute 15-1-1-5 and 16-4-405 for the purpose of discussing one or more of the following: legal consultation and matters, appointment and personnel matters, national security, licensing or examinations, real estate transactions, donations, or other information classified as confidential by law.)

**Teton Conservation District (TCD) May 2020 Board Meeting Minutes
May 20, 2020 | Online Meeting**

Attendees:

TCD Board Supervisors: Steve McDonald, Dave Adams, Roby Hurley, Bob Lucas, Nate Fuller

TCD Associate Board Members: Sarah Hegg, Elizabeth Barczynski, Bob Weiss

TCD Staff: Tom Segerstrom, Carlin Girard, Emily Hagedorn, Robb Sgroi, Morgan Graham, Phoebe Coburn, Elyce Gosselin

Guests: Adam Clark (Natural Resources Conservation Service), Renee Seidler (Jackson Hole Wildlife Foundation), Anna Senecal and Kyle Lash (Wyoming Game and Fish Department), Kelly Bettner and Jenna Beck (Alta Elementary School), Abigail Karin (Public)

Due to COVID-19, all meeting attendees participated in the meeting via a computer or phone.

Call to Order: Steve called the meeting to order at 1:02 p.m.

April 15, 2020 Minutes: Dave moved to approve April 15, 2020 meeting minutes. Roby seconded. Steve noted a typo on page one; change 'delated' to 'delayed.' All were in favor. Nate was absent for the vote.

April 2020 Treasurer's Report: Dave reviewed the April 2020 Treasurer's Report:

- Checks numbering #19360 through #19402 dated between April 1, 2020 and April 30, 2019: \$133,324.88
- Credit card charges: \$591.98
- Net credits for the month: \$19,039.31
- Operating Reserves Account Balance: \$501,025.69
- Committed Funds Savings Account: \$231,219.13
- Reconciled General Fund Checking Balance: \$625,168.38

There was a brief discussion on changing the formatting of the second page of future Treasurer's Reports. Roby moved to approve the April 2020 Treasurer's Report. Bob seconded. All were in favor. Nate was absent for the vote.

Partner and Guest Reports and Public Comment:

Adam Clark (Natural Resources Conservation Service (NRCS)): Adam updated the board on ongoing irrigation projects noting assistance deadline for 2020 and requested that TCD inform NRCS of possible future projects.

Renee Seidler (JH Wildlife Foundation): Renee thanked the board for the opportunity to introduce herself as the new Executive Director and is looking forward to working with TCD.

Board Reports: On behalf of Nate (who was absent for the first part of the meeting), Tom noted that Nate intends to run for reelection to the Teton Conservation District Board of Supervisors.

Staff Reports:

Robb Sgroi (Land Resources Specialist): Action item 1. Kelly Bettner introduced herself as a parent on the Alta Elementary School Parent Teacher Organization (PTO) and garden co-coordinator. She provided the board with a garden update and summarized the financial request. **Dave moved to authorize funding for the Alta Elementary School PTO budget line item request in the amount of \$2,437 from the FY 2020 line item titled ‘Indoor Agriculture,’ from the TCD Agriculture Program Area. Roby seconded.** Jenna Beck, Principal of Alta Elementary School, thanked the board and said that the garden curriculum that TCD funded last year will be used in fall and winter 2020 classes. There was a clarifying discussion on why the grant application requests funds for incurred costs and future costs. **All were in favor.** Nate was absent for the vote.

Tom introduced Robb’s second action item regarding Small Water Project Program (SWPP) agreements. **Dave move to approve five agreements, and have the Chairman and Secretary provide countersignatures on each agreement. The five agreements are titled 1) Blackrock Creek Stabilization, Irrigation Improvement, and Habitat Enhancement Project; 2) Granite Creek Supplemental Ditch Headgate Improvement Project; 3) Horse Creek Fish Passage and Irrigation Improvement; 4) Lower Snake River Ranch Bank Stabilization and Fish Habitat Project; and 5) South Park Wildlife Habitat Management Area Wetland Enhancement Project. Bob seconded. All were in favor.** Nate was absent for the vote.

Action item 3. Anna Senecal, Aquatic Habitat Biologist for the Wyoming Game and Fish Department (WGFD), addressed questions regarding the Game Creek SWPP project. Nate joined the meeting at 1:29. Bob restated his concerns about reserving irrigation water for the game wardens. Kyle Lash, WGFD Game Warden, joined the call and spoke in support of the project. **Dave moved to approve the Game Creek Irrigation System Improvement Agreement, and have the Chair and Secretary provide countersignatures on the agreement. Nate seconded the motion.** Bob introduced a friendly amendment that if the game warden’s use of the water were to be limited, TCD’s funding for the project should be refunded. There was discussion that this would delay the project and complicate the agreement. Anna said that her understanding of Wyoming water law is that there is no legal mechanism for a third party to redirect water under these circumstances. Nate agreed. **Bob withdrew his friendly amendment. All were in favor.**

Information items in Robb’s written staff report that were not discussed included: the Natural Resources Conservation Service Local Work Group meeting, rangeland monitoring and management, the University of Wyoming Haub School Environmental Solutions program, Wildfire Risk Reduction Program updates, a forthcoming development review, and Robb’s annual employee evaluation.

Emily Hagedorn-Wegher (Administrative Manager): Emily introduced a request from the Wyoming Association of Conservation Districts (WACD) for a contribution to their Legal Fund. **Dave moved to approve \$5,000 in funding as a partnering contribution to WACD’s Legal Fund. Nate seconded.** There was a discussion on how much TCD spends on legal services annually and concerns regarding spending funds that do not go directly to natural resources. **All were in favor.**

Emily reported that at least three firms have expressed interest in submitting proposals to conduct the audit.

The Flat Creek Water Improvement District joint meeting with TCD will be held on June 17, 2020 in conjunction with TCD's regular meeting. Pending pandemic circumstances, the TCD July 2020 board meeting will tentatively take place in Alta, in conjunction with their annual community picnic. Dave is unavailable to attend the July 2020 meeting because he will be at the WACD meeting.

Information items in Emily's written staff report that were not discussed included: health insurance, staff transitions, quarterly reporting, Emily's annual employee evaluation, and FY 21 budgeting.

Morgan Graham (GIS & Wildlife Specialist): Action item 1. Morgan talked about Teton Raptor Center's request for TCD's sponsorship of the 2020 Radio RaptorFest, which be held on KHOL 89.1. Morgan provided information on the success of their recent online educational efforts and outlined the sponsorship levels. TCD supported the event at the \$2,500 level last year. Phoebe, a board member of Teton Raptor Center, provided further background. **Nate moved to sponsor the 2020 Radio RaptorFest in the amount of \$2,500. Roby seconded. Nate, Steve, Roby and Dave voted in favor. Bob opposed.**

There was a conversation on reseeding disturbed areas within historical pastures with domesticated grass seed. Bob emphasized the value of clover. Nate stated he also uses a pasture grass mix. Morgan addressed a question regarding the lidar report and River Design Group.

Bob requested that two members of the public be able to attend the next meeting by phone to comment on wildlife collaring. They were encouraged to do so.

Information items in Morgan's written staff report that were not discussed included: The Nature Conservancy's Wildlife Conservation Society's Climate Adaptation Fund for the Rocky Mountain Native Plant Garden at National Museum of Wildlife Art, technical assistance for a homeowner in the Hoback River Subdivision, vegetation clearing, review of the National Elk Refuge Native Seeding project, discussions with Teton County Engineering, social media, Wildlife-Vehicle collisions data, Bridger Teton National Forest Teton Interagency Area Risk Assessment spatial data, and the Surface Water Inventory.

Elyce Gosselin (Natural Resources Technician): This is Elyce's last week at TCD before she begins her PhD. The board and staff thanked Elyce for her high caliber of work. Elyce received a grant from the National Science Foundation for her upcoming research at the University of Idaho.

Information items in Elyce's written staff report that were not discussed included the Wildlife-Vehicle Collisions (WVC) Data Analysis.

Carlin Girard (Water Resources Specialist and Associate Director): Carlin introduced an action item regarding the facilitation of the Hoback Drinking Water Stakeholder Group. **Dave moved to direct staff to decrease TCD's Teton County cost-share request for the Hoback**

Stakeholder Group facilitation to \$2,611.00 (10% of total facilitation costs). Roby seconded. There was agreement that staff should submit a written comment to the commissioners recognizing this action and other water quality efforts that TCD hopes the county can financially support in FY 2021. **All were in favor.**

Carlin discussed Protect Our Water Jackson Hole's (POWJH) request to Teton County to conduct wastewater planning. The Teton County Board of County Commissioners requested that POWJH resubmit an altered proposal that clarifies how their request relates to TCD's work and efforts by Town and County staff. There was discussion on whether TCD would support wastewater planning at the county level. Dave said that stormwater planning does not have to happen in conjunction with wastewater planning, and that if Teton County is in support of the effort, then TCD would be as well. Roby expressed concerns that this direction is lacking in comprehensive planning and Town of Jackson involvement. Carlin added that town staff have expressed strong interest in partnering. Because the effort includes both septic and sewer, Dave added that it won't be possible for the county to move forward without substantial town involvement. Carlin discussed the tentative funding timeline, which would span over fiscal years 2021-2023. The funding partners would include POWJH, Teton County, and TCD. Roby asked that the Town of Jackson be included as a non-monetary partner and key stakeholder. The board agreed that they were generally in support of this wastewater planning effort, emphasizing the importance of stakeholder involvement and clear expectations of roles and responsibilities. Dave expressed he would like to see a written synopsis of the proposal.

There was discussion on the cost-share request to the county for the septic effluent study. POWJH has offered to contribute \$18,000, requiring only \$2,000 from the county. There was discussion on Town of Jackson stormwater efforts, which include a \$250,000 stormwater study. Carlin mentioned that the Town of Jackson has been sampling the wastewater treatment plant for the presence of COVID-19. Tom congratulated Carlin on a letter received from the Wyoming Department of Environmental Quality that said the Flat Creek Watershed Management Plan is an outstanding resource.

Information items in Carlin's written staff report that were not discussed included: Septic Effluent Monitoring Study, Hoback Drinking Water Stakeholder Group, Well Test Kit Program, Trout Friendly Landscaper & Business Partner Certification, aquatic-crossings working group, Wyoming Association of Conservation Districts water quality monitoring recertification training, JH Public Art Cache Creek Daylight project, videoconference presentation to local fishing guides, and technician hiring process.

Phoebe Coburn (Communications Specialist): Phoebe reported that she had been working with Morgan and Carlin on creating and releasing a new video series called Morgan's Nature Notebook. She submitted a grant to the Wyoming Association of Conservation Districts and the Wyoming Department of Agriculture for the Karns Meadow sign project. Roby congratulated Phoebe on the radio interview she did with KJAX 93.5.

Information items in Phoebe's written staff report that were not discussed included: the Long-Range Plan and Strategic Plan, Phoebe's annual employee evaluation, Field Notes, release of the

spring Conservation Currents newsletter, the Trout Friendly Lawns Business Certification event, and Trout Friendly lawn sign delivery.

Tom Segerstrom (Executive Director):

Tom introduced an action item regarding the 2019 Region 8 Hazard Mitigation Plan. **Roby moved to authorize Steve McDonald as Chair to sign the resolution to support the 2019 Region 8 Hazard Mitigation Plan with Roby as Secretary attesting to the signature. Dave seconded. All were in favor.**

The draft 2020-2025 Long-Range Plan requires a 45-day public comment period. Roby provided amendments to Tom prior to the meeting, which will be included in the draft to be released to the public. **Dave moved to approve the draft text for the Teton Conservation District 2020-2025 Long-Range Plan (as amended) for the required, 45-day public comment period. Nate seconded.** Liz congratulated staff on the quality of the strategic plan and asked about additional opportunities to partner with other conservation districts. **The motion passed.**

Tom presented the third draft of the FY 2021 budget. At the end of the month, the budget will be submitted to the Wyoming Department of Agriculture. The final budget will be voted on at the June 2020 board meeting. Steve said he anticipates that line items will be adjusted throughout the year due to the nature of present circumstances. Tom discussed the partnering funds line item, which is anticipated to be about \$100,000—the exact amount will not be known until June 30, 2020. TCD staff reached out to town and county staff to discuss possible projects that could be supported by these funds. Town of Jackson submitted three potential projects: 1) wastewater planning 2) stormwater infrastructure, and 3) wastewater treatment process review and outreach.

Information items in Tom's written staff report that were not discussed included: personnel/working remotely, Teton County's FY 2021 budget process, the TCD Natural Resource Plan, Town and County Comprehensive Plan Amendments, Systems of Conservation (SysCon) Group, and Flat Creek Watershed Improvement District.

Executive Session: Roby Hurley moved to enter executive session under Wyoming State Statute 15-1-1-5 and 16-4-405 to discuss personnel matters at 3:36 p.m. Dave Adams seconded the motion. All were in favor. The Board dismissed all other meeting attendees from the Zoom meeting. Tom Segerstrom, Steve McDonald, Bob Lucas, Nate Fuller, Roby Hurley and Dave Adams remained present. **Dave Adams moved to adjourn the executive session and resume the regular TCD meeting at 4:20 p.m. Roby Hurley seconded. All were in favor.**

Steve called for a motion to formally ratify the Executive Session discussions. **Dave Adams moved that wages be increased for TCD's Fiscal Year 2021 and incorporated into the FY 2021 budget as follows: Tom Segerstrom 1%, Emily Hagedorn-Wegher 1%, Phoebe Coburn 4%, Carlin Girard 2%, Robb Sgroi 2%, Morgan Graham 2%. Bob Lucas seconded the motion. With no further discussion, the motion passed unanimously with Nate Fuller absent.**

Adjournment: Dave moved to adjourn the regular TCD meeting at 4:40 p.m. Roby Hurley seconded the motion. All were in favor.

Submitted by: _____
Phoebe Coburn Date

Supervisor: _____
Date

Supervisor: _____
Date

Supervisor: _____
Date

DRAFT

Teton Conservation District - Monthly Treasurer's Report

May 31, 2020

Debits for the month:	
<u>Checks written between</u>	
May 1 and May 31, 2020	\$78,153.94
May credit card charges of	\$336.01

Credits for the month:	
<u>regular income sources</u>	
Mill Levy from Teton County	\$197,372.53
General Fund Checking Interest from Wells Fargo Bank	\$6.18
Committed Funds Savings Interest - Wells Fargo Bank	\$1.96
Operating Reserve Account Income from First Interstate	\$3.98
Well Test Kit Sales (4 sales)	\$200.00
<u>other income sources</u>	
Wyoming Department of Agriculture = WQ Funds Reimb.	\$3,999.63
Total Credits for May	\$201,584.28

Investments and Maturity Dates	Initial Invested	% Income	% Return	
<u>Operating Reserves Account @ First Interstate Bank</u>				
Cash	\$0.00			\$0.00
Money Market	\$500,000.00	\$1,025.69	0.55%	\$501,025.69
total	\$500,000.00		total	\$501,025.69
<u>Committed Funds Saving Account @ Wells Fargo Bank</u>				
Previous Committed Balance				\$231,219.13
Transfers in or out	Transfer Committed Funds In			\$574.16
	Transfer Committed Funds Out			\$376.65
Interest Income, prev\$+new%			0.03%	\$1.96
			total	\$231,418.60
Total Funds in Investments				\$732,444.29

Ending Summary and Following Month's Information to Date		as of 5/31/20
General Fund Checking Account Balance	0.01%	\$730,638.43
Outstanding Checks		\$2,526.45
Reconcilled QuickBooks Balance		\$728,111.98
Mill Levy to be collected in June		\$213.00
Checks written so far for the month of June		\$58,962.94

Addition to the Treasurer's Report:		FY20 Spent to Date & Income		6/10/2020	94% of FY
<i>Income:</i>		<i>Budgeted:</i>	<i>Income to Date:</i>	<i>Receivables:</i>	<i>Received %</i>
Regular Income:					
Mill Levy	\$1,487,500.00	\$1,770,067.03	-\$282,567.03	119.0%	
Interest Income	\$2,500.00	\$1,245.59	\$1,254.41	49.8%	
Well Test Kit Sales	\$7,200.00	\$4,903.51	\$2,296.49	68.1%	
WDA Base Funding + WACD WQ	\$12,823.13	\$12,823.13	\$0.00	100.0%	
Unanticipated Income	\$2,500.00	\$3,853.90	-\$1,353.90	154.2%	
Project Grants & Pass Thrus:					
FY20 GTNP Gaging Stations	\$18,070.00	\$8,070.00	\$10,000.00	44.7%	
Fish Creek Sampling Partnership	\$44,000.00	\$17,866.87	\$26,133.13	40.6%	
Rangeland Health Assessment	\$23,000.00	\$3,000.00	\$20,000.00	13.0%	
Wyoming Water Development Proj.	\$297,613.00	\$48,340.00	\$249,273.00	16.2%	
Unanticipated Grants/Reimb.	\$5,000.00	\$554.02	\$4,445.98	11.1%	
Total	\$1,900,206.13	\$1,870,724.05	\$29,482.08	98.4%	
Program Expenses:					
<u>Agriculture Assistance-Cropland</u>	\$422,913.00	\$73,700.00	\$349,213.00	17.4%	
<u>Agriculture Assistance-Rangeland</u>	\$67,000.00	\$6,405.00	\$60,595.00	9.6%	
JHWMA Cooperative Project	\$55,000.00	\$35,000.00	\$20,000.00	63.6%	
<u>Mapping Resources & GIS</u>	\$15,500.00	\$1,965.71	\$13,534.29	12.7%	
Sustainability Projects					
Air Quality	\$8,600.00	\$0.00	\$8,600.00	0.0%	
TAWPC/WUI Program	\$86,500.00	\$60,750.00	\$25,750.00	70.2%	
MOA Partner Funding	\$58,234.00	\$50,450.00	\$7,784.00	86.6%	
PIC Grants and Partnering Funds					
PIC Grant \$ Available in FY 2020	\$71,143.87	\$15,500.00	\$55,643.87	0.0%	
PIC Grant Funds Committed	\$19,834.57	\$17,014.57	\$2,820.00	85.8%	
TCD Partnering \$ Available FY20	\$83,156.13	\$0.00	\$83,156.13	0.0%	
TCD Partnering Funds Committed	\$107,688.49	\$44,498.28	\$63,190.21	41.3%	
<u>Communications & Outreach</u>	\$48,500.00	\$28,249.54	\$20,250.46	58.2%	
Water Quality Program					
Water Quality Projects	\$373,100.00	\$149,180.14	\$223,919.86	40.0%	
Flat Crk Water Improvement Dist.	\$36,000.00	\$34,250.97	\$1,749.03	95.1%	
USGS Partnering Projects	\$110,660.00	\$69,600.00	\$41,060.00	62.9%	
MOA Partner Funding	\$40,811.00	\$15,246.00	\$25,565.00	37.4%	
<u>Wildlife Projects</u>	\$62,500.00	\$38,794.55	\$23,705.45	62.1%	
MOA Partner Funding	\$27,000.00	\$27,000.00	\$0.00	100.0%	
Total	\$1,694,141.06	\$667,604.76	\$1,026,536.30	39.4%	
Operation Expenses:					
<u>General Office Expense</u>	\$80,000.00	\$66,819.39	\$13,180.61	83.5%	
<u>Supplies & Equipment</u>	\$32,000.00	\$22,323.12	\$9,676.88	69.8%	
<u>Communications & Travel</u>	\$16,500.00	\$7,105.30	\$9,394.70	43.1%	
<u>Professional Expenses</u>	\$90,450.00	\$73,187.87	\$17,262.13	80.9%	
<u>Payroll Expenses</u>	\$765,000.00	\$675,278.14	\$89,721.86	88.3%	
<u>Meeting Expenses</u>	\$9,900.00	\$4,773.61	\$5,126.39	48.2%	
Total	\$993,850.00	\$849,487.43	\$144,362.57	85.5%	

FY 2020- Budget Line Items		Committed Funds Savings Account Items			as of 5/31/20
Line Item Description		Budgeted Amt.	Paid Out	Check #	Remaining
Small Water Project Program Projects					
Munger Mountain Project	FY17	\$5,000.00	\$0.00		\$5,000.00
Mill Creek Irrigation	FY18	\$5,000.00	\$0.00		\$5,000.00
Central Pipeline Irrigation	FY18	\$5,000.00	\$0.00		\$5,000.00
Fall Creek Ranch Water Supply Improve.	FY19	\$5,000.00	\$5,000.00	#19280	\$0.00
Game Creek Irrigation System Improve.	FY19	\$5,000.00	\$0.00		\$5,000.00
Jensen Canyon Headgate Rehabilitation	FY19	\$5,000.00	\$0.00		\$5,000.00
7 Mile Ranch Project	FY20	\$5,000.00	\$0.00		\$5,000.00
Blackrock Creek Irrigation Improvement	FY20	\$5,000.00	\$0.00		\$5,000.00
Granite Creek Supp. Ditch Headgate	FY20	\$5,000.00	\$0.00		\$5,000.00
Horse Creek Fish & Irrigation Improve.	FY20	\$5,000.00	\$0.00		\$5,000.00
Lower Snake R. Ranch Bank & Fish Imp.	FY20	\$5,000.00	\$0.00		\$5,000.00
S. Prk Wildlife Are & Wildlife Enhance.	FY20	\$5,000.00	\$0.00		\$5,000.00
	subtotal	\$60,000.00	\$5,000.00	total	\$55,000.00
Approved for FY 2020 Budget					
Backyards & Barnyards		\$750.00	\$0.00		\$750.00
Star Valley CD/Haderlie Farm		\$250.00	\$0.00		\$250.00
Energy Conservation Works		\$13,500.00	\$13,500.00	#19003	\$0.00
Yellowstone-Teton Clean Cities		\$19,884.00	\$12,100.00	multi	\$7,784.00
JHWMA Request		\$55,000.00	\$35,000.00	#19187	\$20,000.00
Jackson Hole Wildlife Foundation		\$27,000.00	\$18,732.00	#19245	\$8,268.00
Town of Jackson		\$96,500.00	\$0.00	#19309	\$96,500.00
Integrated Solid Waste & Recycling		\$24,850.00	\$24,850.00	#19219	\$0.00
Trout Unlimited		\$28,120.00	\$500.00	#19279	\$27,620.00
Friends of the Teton River		\$12,691.00	\$7,373.00	#19055	\$5,318.00
	subtotal	\$278,545.00	\$112,055.00	total	\$166,490.00
Grand total committed for FY 20		\$338,545.00	\$117,055.00	total	\$221,490.00
Further Flexible Spending and Health Reimbursement Account Funds					
					as of 5/31/20
Beginning Balance					\$9,658.75
Claims and Fees Paid					\$376.65
Flexible \$, Medical \$ and Fee Deposits Made					\$574.16
Ending Balance					sub-total \$9,856.26
FY20 Account Interest to Date					\$70.38
Interest this period					\$1.96
Ending Account Balance					\$231,418.60
Transferred budgeted committed funds in					\$0.00
Transferred accumulated interest or funds out					\$0.00
Ending Project Balance					\$221,490.00
FSA and HRA Account					\$9,856.26
Interest Accumulated					\$72.34
Reconciled Monthly Balance		Actual Balance 5-31-20			\$231,418.60

Teton Conservation District

6/9/2020 11:03 AM

Register: Wells Fargo Checking

From 05/01/2020 through 05/31/2020

Sorted by: Date and Order Entered

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/01/2020			Well Test Kit Sales	Deposit		X	100.00	610,501.94
05/01/2020			-split-	Deposit		X	4,049.63	614,551.57
05/08/2020	AJE#28 FY20		Bank Service Charges	direct depositi fees	16.00	X		614,535.57
05/11/2020			Mill Levy	Deposit		X	197,372.53	811,908.10
05/11/2020	19405	Wyoming Dept. of Employm...	Payroll Expenses:Worker's Co...	First Quarter 2020 ...	2,473.06	X		809,435.04
05/11/2020	19407	Lower Valley Energy	-split-	Electricity and CNG	123.16	X		809,311.88
05/11/2020	19408	West Bank Sanitation	Cleaning Contract & Supplies	Sanitation for April	34.29	X		809,277.59
05/11/2020	19406	Silver Star Communications	-split-		256.58	X		809,021.01
05/11/2020	19419	WACD	Payroll Expenses:Employer Me...	Dental for May & June	471.30	X		808,549.71
05/11/2020	19410	AgTerra Technologies, Inc.	Project/Program Expenses:Sup...	Annual License & U...	535.00	X		808,014.71
05/11/2020	19411	Factory IT	Office Supplies:Computer Tech...	May IT Service	1,095.00	X		806,919.71
05/11/2020	19412	Pine Needle Embroidery	Project/Program Expenses:Dist...	TCD Branding	25.00	X		806,894.71
05/11/2020	19413	Teton Media Works, Inc.	Project/Program Expenses:Adv...	April Advertising	187.20	X		806,707.51
05/11/2020	19414	Hess D'Amours & Krieger, L...	Legal & Accounting Services	April Legal Services	1,275.00	X		805,432.51
05/11/2020	19415	Natural Systems Design	Project/Program Expenses:Mee...	Event Training	2,000.00	X		803,432.51
05/11/2020	19416	Brilliantly Done, Inc.	Cleaning Contract & Supplies	April Office Cleaning	250.00	X		803,182.51
05/11/2020	19417	Nelson Engineering	Project/Program Expenses:Con...	Septic System Project	2,807.50	X		800,375.01
05/11/2020	19418	Phoebe T Coburn	Administrative Mileage	April Mileage	26.45			800,348.56
05/11/2020	19409	Void Check for Records	Uncashed Aged or Voided Che...	VOID:		X		800,348.56
05/15/2020	19420	Carlin E Girard	-split-		2,872.13	X		797,476.43
05/15/2020	19422	Elyce N Gosselin	-split-		2,052.52	X		795,423.91
05/15/2020	19423	Emily E Hagedorn	-split-		2,187.68	X		793,236.23
05/15/2020	19424	Morgan W Graham	-split-		2,062.84	X		791,173.39
05/15/2020	19425	Phoebe T Coburn	-split-		2,281.90	X		788,891.49
05/15/2020	19426	Robert M Sgroi	-split-		2,334.79	X		786,556.70
05/15/2020	19427	Tom Segerstrom	-split-		3,389.86	X		783,166.84
05/15/2020	19421	Void Check for Records	Uncashed Aged or Voided Che...	VOID:		X		783,166.84
05/15/2020	19428	Electronic Federal Tax Paym...	-split-	83-0247879	5,398.86	X		777,767.98

Teton Conservation District

6/9/2020 11:03 AM

Register: Wells Fargo Checking

From 05/01/2020 through 05/31/2020

Sorted by: Date and Order Entered

Date	Number	Payee	Account	Memo	Payment C	Deposit	Balance
05/15/2020	19429	Empower Retirement 457(b)	-split-		890.00	X	776,877.98
05/15/2020	AJE#27 FY20		Wells Fargo Savings		574.16	X	776,303.82
05/20/2020			Well Test Kit Sales	Deposit			776,353.82
05/21/2020	19430	Wyoming Retirement System	WRS Retirement Liability	61	5,945.01	X	770,408.81
05/21/2020	19431	VSP of Wyoming	Payroll Expenses:Employer Me...	Vision Premium for ...	51.32	X	770,357.49
05/21/2020	19432	Blue Cross Blue Shield of W...	Payroll Expenses:Employer Me...	Health Premium for ...	5,480.50	X	764,876.99
05/21/2020	19433	Mary Lynne Kneller	Project/Program Expenses:Proj...	Wildfire Risk Reduc...	3,000.00	X	761,876.99
05/21/2020	19434	USDA Forest Service	Project/Program Expenses:Con...	Bill #3003307624	10,000.00	X	751,876.99
05/22/2020	19435	Elyce N Gosselin	-split-		2,052.52	X	749,824.47
05/29/2020			Interest Income	Deposit			749,830.65
05/29/2020	19436	Elyce N Gosselin	-split-		875.11	X	748,955.54
05/29/2020	19437	Carlin E Girard	-split-		2,872.13	X	746,083.41
05/29/2020	19438	Emily E Hagedorn	-split-		2,187.68	X	743,895.73
05/29/2020	19439	Morgan W Graham	-split-		2,062.84	X	741,832.89
05/29/2020	19440	Phoebe T Coburn	-split-		2,281.90	X	739,550.99
05/29/2020	19441	Robert M Sgroi	-split-		2,334.79	X	737,216.20
05/29/2020	19442	Tom Segerstrom	-split-		3,389.86	X	733,826.34

\$ 78,153.94

5

10:35 AM

06/09/20

**Teton Conservation District
Deposit Detail
May 2020**

Type	Num	Date	Name	Account	Amount
Deposit		05/01/2020		Wells Fargo Ch...	100.00
			Well Test Kit Par...	Well Test Kit Sales	-100.00
TOTAL					-100.00
Deposit		05/01/2020		Wells Fargo Ch...	4,049.63
			Well Test Kit Par...	Well Test Kit Sales	-50.00
			State of Wyoming	Project Grants to...	-3,999.63
TOTAL					-4,049.63
Deposit		05/11/2020		Wells Fargo Ch...	197,372.53
			Teton County	Mill Levy	-197,372.53
TOTAL					-197,372.53
Deposit		05/20/2020		Wells Fargo Ch...	50.00
			Well Test Kit Par...	Well Test Kit Sales	-50.00
TOTAL					-50.00
Deposit		05/29/2020		Wells Fargo Sa...	1.96
			Wells Fargo Bank	Interest Income	-1.96
TOTAL					-1.96
Deposit		05/29/2020		Wells Fargo Ch...	6.18
			Wells Fargo Bank	Interest Income	-6.18
TOTAL					-6.18
Deposit		05/29/2020		First Interstate ...	3.98
			First Interstate B...	Interest Income	-3.98
TOTAL					-3.98

Credit Card Record Sheet for the month of May 2020

	date	item	vendor	project	ref#	\$
TS	4.22	vest	CAB Store	TCD ^{Branded} Clothing	9618	42.39
PC	4.21	software	Adobe Creative	Dues + Subs	8049	56.17
	4.22	advertising	Facebook	Communications	7255	35.00
	4.27	advertising	Facebook	Communications	7259	7.63
	5.13	postage	USPS	post + ship	1899	28.55
	5.21	software	Adobe Creative	Dues + Subs	6949	56.17
EH	5.21	printer ink	Amazon	office supplies	5091	42.34
MG	5.11	software	Adobe Creative	Dues + Subs	2544	56.17
	5.2	Historic Imagery	Amazon web	Mapping	9828	0.99
RS	(waiting on replacement statement to arrive)					10.60

\$337.01

Emily Hagedorn-Wegher, Administrative Manager

Action Item:

Program Area: Administration

- **FY 2021 TCD Budget Hearing:** As required, (and according to the Budget Hearing notice in the June 10, 2020 newspaper), the Budget Hearing will be called to order at 1:30pm and any public comment will be taken. The Hearing will be closed and the final Budget Approval will occur later in the Regular TCD Board Meeting. Once that point is reached, a motion for final approval of the TCD Fiscal Year 2021 will be asked for.
Recommended Motion: *Move to approve the TCD Fiscal Year 2021 Budget as discussed, with the final checking account carryover amount, and the partnering fund amount, to be determined at the end of fiscal year 2020, and recorded within the TCD and WY Department of Audit budget forms.*

Information Items:

Program Area: Administration

- **TCD FY2021 Budget:** As part of the budgeting process, we are required to submit a “Mill Levy Request Letter” to the Teton County Commissioners. As indicated by our FY 2021 Budget, we will be requesting .85 of a mill from tax payers. I will circulate a letter for signatures that will then be delivered to the Teton County Treasurer.
- **WY Dept. of Audit (DoA) Budget form:** Completed! After the required amount of struggle, the DoA has accepted our FY21 Draft Budget. Once we finalize the line items and have an accurate checking account carry over amount, we will submit a final budget to the WY Dept. of Audit. **Please note one important change** – because of the way the DoA wants us to report the Committed Savings Account, we will need to move all of those funds to the checking account at the end of the fiscal year, then move them back to the savings account with the new fiscal year. I can explain this in more detail if there are any questions. It really doesn’t change anything substantially. It is just a reporting anomaly.
- **TCD FY2020 Audit:** I created a Request for Proposals (RFP) for TCD’s annual audit for fiscal year 2020. I have received 2 proposals so far, and anticipate at least one more. I have checked and the RFP has been viewed by several entities. We will have a recommended provider at the June 17, 2020 Board Meeting for discussion.
- **FY20 Gaging Station Reimbursement:** I have completed the reimbursement process with Grand Teton National Park (GTNP) for the current fiscal year. TCD has a contract with the United States Geological Survey (USGS) to perform monitoring services at the Moose Gaging Station, along with other locations that TCD pays for. GTNP reimburses TCD the total cost of the monitoring at the Moose location. TCD has contract with both USGS and GTNP to continue the reimbursement arrangement though fiscal years 2021 and 2022.

Upcoming 2020 TCD Calendar of Events:

June 17	Flat Creek WID Quarterly Meeting (Quorum)	Noon via Zoom
	Dave Adams <u>NO</u> , Nate Fuller __, Roby Hurley __, Bob Lucas __, Steve McDonald __	
June 17	Regular Board Meeting/Budget Hearing (1:30pm)	1pm via Zoom
July 15	Regular Board Meeting/Alta Check In	1pm TBD/ via Zoom?

August 19 Regular Board Meeting

1pm TCD Office/Zoom?

Robb Sgroi, Land Resources Specialist

Information Items:

Program Area: Agriculture

- **Natural Resource Conservation Service (NRCS):** NRCS regularly disseminates emails on their programming. TCD traditionally has not developed or employed a coherent strategy to getting that messaging to landowners, or spoken with NRCS on how this could take place. Communication has initiated with NRCS on how they disseminate this, and what support they are requesting of conservation districts.
- **Small Acreage Agriculture:** Sandy Shuptrine reached out to TCD on an opportunity to review county regulations on structures such as high tunnels. Tom and I are cooperating on what role TCD may have in advancing this.
- **Agriculture support:** Karen Jerger, Rafter J resident, wrote comments (see Supplemental Materials) on the results of improvements to the East Side Ditch. Karen noted no complaints were made by Rafter J residents to the Rafter J office on the subject of water damage or water in crawl spaces, since improvement were completed. Similarly, all residents surveyed indicated either no water, or substantial decreases in the amount of water in crawlspaces. I spent time fulfilling TCD's strategy of having boots on the ground, on agricultural projects. This included running a shovel on a ditch lining, and branding of calves. This was a chance to observe details of implementing improvements, and connect with other ranch managers.
- **Small Water Project Program (SWPP):** TCD annually writes a one-page document, outlining the process and timelines whereby TCD will consider requests to submit SWPP grants for proponents. The document was revised for this year, and placed on the TCD web site for the first time.
- **Fencing Improvements:** Met with Jackson Hole Wildlife Foundation (JHWF) staff on the subject of fencing, and the past and future of JHWF and TCD cooperating on agricultural fence improvements. Specific projects, and strategy, were discussed.
- **Level I Watershed Study:** The Wyoming Water Development Commission's regular meeting included review of applications for Level I Watershed Studies. I sat in on the meeting to represent our Hoback Level I Watershed Study application. The application was approved, setting the stage for additional staff work to support contract development, contractor hiring, and development of the study.
- **Range Management and Monitoring:** University of Wyoming (UW) Extension is hiring a rangelands Extension Educator ?????, to be based in Pinedale and serving five counties including Teton. The position will mainly provide educational programming on rangeland management. Previous staff in this position have been key to TCD's programming, and this hiring is significant as UW has a hiring freeze for all positions except 4-H educator positions.
- **Wyoming Department of Agriculture (WDA):** WDA has quarterly conference calls with Bridger-Teton National Forest range and line officer staff. The calls were set up after WDA felt they were uninformed, as a stakeholder, in decisions. I am in discussion with Chris Wichmann, Manager, WDA Natural Resources & Policy Division, on the opportunity for TCD to join these calls.

Program Area: Restoration and Sustainability

- **Wildfire Risk Reduction Program (WRRP):**
 - Continuously conducting Wildfire Risk Overviews at residences. Inspecting completed projects. Working on site with landscapers to communicate project goals. Trained our consultant on use of our data collection technology, as well as on our standards via a site visit.
 - Problems stems from a software (AgTerra) update, taking time to troubleshoot.
 - Teton Area Wildfire Protection Coalition is experiencing turnover, with Steve Markason's retirement as North Zone Fire Management Officer from the BTNF, Jenny Kruger's departure from Teton County Emergency Management, and a new public information officer at both the BTNF and GTNP.
 - One of the components of the WRRP is support for neighborhood scale risk reduction. TCD currently offers consulting services to landowners to address risk along road corridors and common spaces, and offers financial support for projects that implement TCD's voluntary recommendations. Two neighborhoods have received financial support through this program, both neighborhoods are continuing project work and have informally inquired into additional financial support. Tom and I support developing a policy to address recurring requests for support. The recommended alternative is to offer a single reimbursement for a neighborhood.

Program Area: Planning and Development

- **Development Reviews:** TCD received zero requests for review of developments from Teton County Planning.

Program Area: Administration

- Reviewing the Long-Range Plan

May 15, 2020

To: Mr. Paul VonGontard
Rafter J Homeowners' Association
Teton Conservation District

From: Karen Jerger, for Rafter J Crawlspace Committee

Re: Follow-up on 2019 irrigation season

As I reported to all of you last August, the maintenance work done on the Eastside Ditch during Spring 2019, along with lower water levels in the ditch, seemed to have made a significant improvement in the problem of irrigation water filling crawlspaces on the east side of Rafter J.

Between 2016 and 2018, we had identified 96 homes in our area that had problems with water in crawlspaces during the irrigation season. This information was gathered from online surveys (2016-2018) and a door-to-door survey in 2017.

Last fall we identified 20 houses where seasonal water was either completely absent or substantially lower than in previous years. This information was gathered from the online survey (2019), and informal conversations with neighbors. We did not repeat the door-to-door survey of all households. While the number of online survey responses (12) was disappointing, we suspect that many households did not respond because they no longer had problems. There were no crawlspace water complaints made last summer to the Rafter J office from homeowners on the the E. side of Rafter J.

Again, I would like to thank all parties involved in addressing this problem, and encourage continued routine maintenance and monitoring of the Eastside Ditch, especially as it relates to crawlspace water in Rafter J homes. This seems to be a reasonable approach to guaranteeing water rights, protecting private property, and preventing future conflict.

Respectfully, Karen Jerger

Morgan Graham, GIS Wildlife Specialist

Information Items:

Program Area: Communications

- **Social Media:** Authored post on tick-borne illness.
- **Nature Notebook:** Created geospatial animation of Cache Creek for Nature Notebook series. Filmed episode two with Phoebe, focused on green gentian.

Program Area: Wildlife

- **Wildlife Capture:** We have two guests from the public who would like to present their perspectives on the Wyoming Game and Fish Department's Elk Winter Range Study that TCD has supported each of the past two years. Respectfully, GPS collars enable understanding of habitat permeability, migration timing, route fidelity, and response to human development. Measurement of fat-reserves and fecundity of captured and re-captured animals provides insight into effects of human caused and environmental variables. Formal designations of migration corridors and seasonal ranges now require GPS-collar derived data. Stakeholders participating in land management exercises such as Wyoming Public Lands Initiative, Snow King Expansion, Teton Sheep Project, and Forest Plan Revisions now expect collar data, and view expert opinion as subjective. Primary literature indicates helicopter net-gunning is the safest animal immobilization technique, with approximately 2% capture-caused mortality observed over thousands of events. This includes any mortality of animals within a 2-week window post capture.
- **Sage-Grouse:** High daily count of males on 9 monitored leks in 2020 was 44 males. High in 2019 was 36. Counts observed over the past three years represent a significant decline from the 5-year average, constituting a population-based adaptive management trigger. Local Working Group and Technical Team advanced adaptive management response proposal to translocate grouse from Sublette County to the upper Gros Ventre. Wyoming Game and Fish Department declined to advance the proposal in 2020. Further explanation expected during the June 25, 2020 Sage-Grouse Implementation Team meeting.
- **Western Asio flammeus Landscape Study (WAfLS):** WAfLS is an eight-state agency and volunteer effort to conduct short-eared owl point counts at the beginning of their breeding season. I surveyed a route between Shadow Mt. and Ditch Creek for the second consecutive year. I detected two northern harriers (WAfLS species of interest) but no owls.
- **Amphibians:** Met with private landowner to view recently completed wetland restoration project, completed after detecting zero amphibians over three years and six site visits. Landowner is interested in long-term monitoring to determine efficacy. Opportunity for additional restoration if project deemed successful.
- **Deer-Vehicle Collisions:** Wildlife Society Bulletin notified me that my co-authored article *Wildlife warning reflectors and white canvas reduce deer-vehicle collisions and risky road-crossing behavior* was among the top 10% most downloaded papers from 2018 & 2019.

Program Area: Native Plants

- **Teton County Planning:** Conducted site inspection and advised landowners on native species restoration plan.

- **Native Seed Mix:** Surveying local seed sellers on interest in carrying a TCD approved mix.

Program Area: GIS & Mapping / Information Technology

- **Lidar:** Responded to two requests for 2015 lidar dataset.
- **Aquatic Crossings:** Updated aquatic/road crossings identified in 2018 Teton County Wildlife Crossings Master Plan using Surface Water Inventory shapes.
- **Wildlife-Vehicle Collisions:** Reviewing statistical analyses and results from Elyce for draft manuscript.
- **Surface Water Inventory (SWI):** Assisted Emergency Management with incorporation of SWI features into [Flood Planning Web Application](#). Continue to receive effusive feedback from agencies, consultants, and the public. Over 1,200 views of [TCD SWI Web Application](#) in the past year.
- **Bridger-Teton Wildlife-Recreation:** Finalized attribution of study area trail network with usage classes generated by Chris Owens of Friends of Pathways. Delivered output to Courtney Larson of The Nature Conservancy for use in their collaborative [Neighbors to Nature](#) project in Cache Creek.
- **COVID-19:** Received certificate of appreciation from Teton County Emergency Operations Center for outstanding performance during the Wyoming Covid-19 Pandemic.

Carlin Girard, Water Resource Specialist and Associate Director

Action Items: None

Information Items:

Program Area: Water Resources

- **Septic Effluent Study:** Site selection is near complete. A meeting is scheduled for Monday, June 8th, 2020 to identify final sites and establish a plan for well installation.
- **Hoback Drinking Water:** The final presentation of the Hoback Drinking Water Stakeholder group is scheduled for 10:30am on June 8th, 2020. This will take place at a video conference at a regularly scheduled Teton County Commission meeting.
- **Wastewater Budgeting:** Teton County Commissioners voted to include line items for Septic System Effluent cost-share with TCD, and for Wastewater Planning, following the unified proposal that was presented at the TCD Board Meeting. Teton County will retain their Wastewater Planning line item within their contingency fund, until the point at which a project scope is defined through a committee effort.
- **Airport Groundwater Sampling:** The Jackson Hole Airport has completed groundwater sampling for per- and poly-fluoroalkyl substances, also known as PFAS. In February of 2020, 14 monitoring wells on Airport property were tested for PFAS: 5 wells tested positive, and 2 exceeded the US EPA lifetime health advisory level of 70 parts per trillion. Additional sampling, following these results, confirmed the presence of PFAS in one domestic water well downgradient of the airport. PFAS are emerging chemicals of concern as human health effects become better understood. Federal Aviation Administration requires the use of these chemicals in fire extinguishers designed for petroleum fires. The Airport has decided to move forward with free PFAS drinking water testing for residents downgradient of the Airport.
- **Special Project Excise Tax (SPET) for Aquatic Crossings:** I am working with an aquatic sub-group that is steering the aquatic portion of SPET Wildlife Crossing funds. I have drafted a scope for the sub-group, and am working with Morgan to update crossings, to include new features from the Surface Water Inventory.
- **Flat Creek Sediment Sampling:** I continue to take sediment samples from Flat Creek for the ongoing USGS sediment study in Flat Creek.
- **Gros Ventre River Flooding:** On June 1st and 2nd, 2020, snowmelt runoff on the Gros Ventre River overtopped the newly constructed bank armoring and haul road on the southeast side of the Gros Ventre bridge at HWY 89, flooding the pathway. Inhibiting overtopping flows and reducing pathway flooding were primary design elements of the project. Ditches on both the north and south side of the Gros Ventre were put at risk during this flooding event.



Gros Ventre River flooding east of Hwy 89 on June 1st, 2020 at 4pm.

Phoebe Coburn, Communications Specialist

Information Items:

Program Area: Administration

- **Long-Range Plan:** The Long-Range Plan has been released for the required 45-day public comment period. It is available on our website at www.tetonconservation.org/legal-notices. It has been advertised in the JH News & Guide and will post on social media about it as well. **I am also asking staff and board to submit comments to me, the sooner the better!** A final draft will be presented to the board for approval at the July 2020 board meeting.

Program Area: Communications

- **Morgan's Nature Notebook:** I edited and released our first episode of Morgan's Nature Notebook! You can watch it by going to www.tetonconservation.org/fieldnotes. This particular episode was made at the request of the Jackson Hole Weed Management Association/Teton County Weed & Pest to be shown in 4th grade classrooms in place of the cancelled annual Wildlife Expo event. Future episodes will be shorter and will be shared on social media regularly.

Program Area: Water

- **JH Clean Water Coalition:** 1) Much of my time this month was spent administering the new Trout Friendly Landscaper & Business program. We had 16 businesses donate to the JH Clean Water Coalition and become certified to deliver Trout Friendly landscaping services. 2) We received an order of 55 new Trout Friendly signs. I have planned locations for most of the signs and will be delivering them over the next couple of weeks.

Program Area: Restoration & Sustainability

- **Wildfire Risk Reduction Program:** I created a flyer at Robb's request to help promote available TCD funding for neighborhood-scale wildlife risk reduction projects.

Tom Segerstrom, Executive Director

Action Items

- **FY 2021 Budget Process Finalization** (see Supplemental Materials): Following the public hearing, the Supervisors can consider dedicating specific amounts of carry-over funds that would normally go to the Partnering Funds line-item to the following specific Town and County as follows:
 - Town and County Waste Water Master Planning Steering Group and RFP development (\$31,250)
 - Town Stormwater Management Capital Improvements and Green Infrastructure (\$50,000 in addition to \$95,000 carry-over Gregory Lane Storm-ceptor)
 - Wastewater Treatment Plant Review and Outreach Forum in fall 2020 (\$8,000)

Recommended Motion: *Move to place a total of \$89,250 into the FY 2021 budget, Committed Funds Account to provide \$31,250 for Waste Water Master Planning, \$50,000 for Town stormwater infrastructure projects and \$8,000 for a Wastewater Treatment Plant Forum.*

Information Items:

Program Area: Administration

- **Region 8 (Teton County) Multi-Hazard Mitigation Plan (MHMP):** The Multi-hazard Plan was executed by all entities. Importantly, the Teton County Emergency Operations Center recognized TCD and specifically Morgan Graham with Certificated of Recognition for outstanding assistance during the COVID-19 Pandemic.
- **Personnel:**
 - Stephanie Dykema withdrew her commitment to take the Natural Resource Technician position due to a superior career offer. Former candidates are being contacted to determine their interest and availability to be considered for the position.
 - Health Savings Account contributions will be discussed in Executive Session.
- **Facility:** I visited a warehouse/office space for rent from Gannet Horn. Thirty-three hundred square feet at \$4200 per month. Eight 8 offices Behind NAPA Auto Parts. Very rough would require virtual remodel (floors, walls, ceiling and wiring). I have video if you are interested in viewing.

Program Area: Planning and Development

- **Town and County Comprehensive Plan Amendments:** I worked with Roby to review the Town and County amendments to the Comprehensive Plan. I am developing comments for the board's consideration at the June 17, 2020 regular meeting
- **County Public Works Quarterly Meeting:** Discussions centered, flooding and the Gros Ventre Bridge, the Tribal Trails Road and upon irrigation adaptations to the irrigation infrastructure that will be necessary with the improvement of the Spring Gulch Road and pathway.

Program Area: Water Resources

Flat Creek Watershed Improvement District (FCWID):

- Quarterly Meeting with TCD is scheduled for the hour prior to the regular TCD meeting on June 17, 2020 board meeting to accommodate TCD. A quorum is required and Dave Adams cannot attend.

Program Area: Wildlife Resources

Local Sage Grouse Technical Team: (See Morgan's Report). The technical team's review and advised remedies regarding the significant population decline, which met a "hard trigger" point for action may have been declined by Wyoming Game and Fish Department. Communications have been unsubstantiated.

Fiscal Year 2021 - Final Draft Budget

(updated numbers as of June 10, 2020)

Fiscal Year Ending Summary	FY 2020	\$ to Date		FY2021 Projected	
Ending General Fund Checking Balance	\$566,011.62			\$803,810.23	estimate only
Ending Operating Reserve Fund Bal.	\$500,000.00			\$500,000.00	Operating Reserve maintained at \$500,000 at First Interstate Bank
Committed Funds Savings Account Bal.	\$221,773.31			\$331,219.13	*Varies according to commitments and pay out dates
Total Cash on Hand at end of FY	\$1,287,784.93	\$0.00		\$1,635,029.36	
Income Summary for Fiscal Year					
Regular Income	\$1,512,523.13			\$1,618,023.50	reg. income + .85 mill estimate from Teton County Assessor
Project Grants & Pass Throughs	\$387,683.00			\$416,550.00	proj. income + pass-thrus
Total FY Income	\$1,900,206.13	\$0.00	0%	\$2,034,573.50	
Total funds available for FY	\$3,187,991.06			\$3,669,602.86	Total of all funds available in FY 2020
Expense Summary for Fiscal Year					
Program Expenses	\$1,694,141.06			\$1,866,615.00	
Operational Expenses	\$993,850.00			\$1,050,000.00	
Total Expenses	\$2,687,991.06	\$0.00	0%	\$2,916,615.00	
All Available Funds	\$3,187,991.06			\$3,669,602.86	
Fiscal Year Expenses	\$2,687,991.06			\$2,916,615.00	
Operating Reserves Fund	\$500,000.00			\$500,000.00	
Difference	\$0.00			\$252,987.86	

Income Calculations for FY 2020 and FY 2021

Regular Income	Budgeted FY 20	Income to Date	%	FY2021 Proposed	Notes:
Teton County Mill Levy	\$1,487,500.00	\$1,770,067.03	119%	\$1,599,200.00	.85 mill figure - Est. 04/13/20 Teton County Treasurer
Interest Income	\$2,500.00	\$1,245.59	50%	\$2,500.00	Slightly increasing interest rates %
Well Test Kit Sales	\$7,200.00	\$4,903.51	68%	\$5,000.00	Sale of 30 well test kits at \$50 each
WDA Annual Base Funding	\$12,823.13	\$12,823.13	100%	\$8,823.50	WDA Base(\$8823.50), \$3999.63 Biannually WACD-WQ(even # FY)
Unanticipated Income	\$2,500.00	\$3,853.90	154%	\$2,500.00	Sponsorships & donations
sub-total	\$1,512,523.13	\$1,792,893.16	119%	\$1,618,023.50	1.07 X
Project Grants & Pass Thru					
FY 2020 GTNP Gaging Stations	\$18,070.00	\$18,070.00	100%	\$18,350.00	Pass through - estimate for FY 2021
Fish Creek Sampling Partnership	\$44,000.00	\$17,866.87	41%	\$0.00	Partnership Complete
Wyoming Water Development Level 1	\$297,613.00	\$48,340.00	16%	\$373,200.00	WWDO Pass Through , 6 ongoing & 5 new w/ \$5k TCD each
Rangeland Health Assessment Program	\$23,000.00	\$3,000.00	13%	\$20,000.00	RHAP Grant - WDA (\$20,000)
Unanticipated Grants	\$5,000.00	\$554.02	11%	\$5,000.00	Unexpected Grants
sub-total	\$387,683.00	\$87,830.89	23%	\$416,550.00	1.07 X
Grand Total Income	\$1,900,206.13	\$1,880,724.05	99%	\$2,034,573.50	1.07 X

TCD Program Budgets

	Budgeted FY 20	Spent to Date	%	FY2021 Proposed	Notes:
TCD Agriculture Program					
Ag Cropland Projects					
Irrigation Infrastructure	\$50,000.00	\$7,500.00	15%	\$75,000.00	Mtce, planning, improvements, emergencies. Range & cropland
TCD Support for SWPP Projects	\$50,000.00	\$10,000.00	20%	\$55,000.00	11 projects, NTE \$5,000 per project (perhaps 5 NEW in FY 21 = \$25,000)
Wyoming Water Development / SWPP	\$297,613.00	\$48,340.00	16%	\$373,200.00	Pass Through from WWDO to TCD, 6 ongoing & 5 new
Level I Study				\$5,000.00	WY Water Dvlpmt Commission. Hoback study mtgs/outreach (NEW)
SWPP Outreach	\$800.00	\$0.00	0%	\$800.00	Information to constituents/applicants - ex. Mailing
Small Agriculture	\$20,000.00	\$10,297.00	51%	\$43,000.00	Full Circle, UW Haub, Slow Food Tetons, Vert. Harvest, labor, emergencies (Shift).
Soil Testing & Analysis	\$300.00	\$0.00	0%	\$1,000.00	Cost Share the analysis of soil samples
Ag Producer Outreach	\$1,200.00	\$0.00	0%	\$0.00	Mailing (shift to communications).
Agr. BMP Plans	\$3,000.00	\$0.00	0%	\$8,000.00	Contractor develop BMPs. Monitoring of projects. Pipeline GIS/SWI layer

sub-total	\$422,913.00	\$76,137.00	18%	\$561,000.00	1.33 X
<u>Ag Rangeland Projects</u>					
Rangeland Data Collection	\$53,000.00	\$6,405.00	12%	\$26,310.00	BTNF RHAP(\$6.31K), Multi-Dist.Tall Forb (\$20K)
Range Data Management	\$5,000.00	\$0.00	0%	\$8,000.00	Vegetation GIS pilot & future projects (VGS)
Supplies, rentals	\$1,000.00	\$0.00	0%	\$1,000.00	Stock/tack/trailer Rentals for Monitoring
Livestock Fencing Grant	\$5,000.00	\$0.00	0%	\$25,000.00	Livestock Containment Projects (Fish Crk Rnch)
Misc Agr Projects	\$2,000.00	\$500.00	25%	\$2,000.00	Misc landowner requests
Restoration of Lands for Agr Productivity	\$1,000.00	\$0.00	0%	\$0.00	Monitoring, Planning, Sampling (combined Agr. BMPs)
Natl Elk Refuge project				\$0.00	Monitor past TAC project seed purchase for next (NEW) Shifted to Wildlife
sub-total	\$67,000.00	\$6,905.00	0%	\$62,310.00	0.93 X
<u>JH Weed Mgmt Association</u>					
Horseback Treatment and Monitoring	\$25,000.00	\$25,000.00	100%	\$0.00	MOA Partner Funding TCWP covering cost in FY2021 (Shift)
Trailheads & Trails.	\$5,000.00	\$5,000.00	100%	\$20,000.00	GTNP, BTNF, CTNF, private lands. (SHIFT)
Snake River- Pilot- Working Dogs	\$5,000.00	\$5,000.00	100%	\$5,000.00	Pilot: amplify detections on River-Salt Cedar/Pepperweed (NEW)
Aerial Cheatgrass Treatments	\$20,000.00	\$0.00	N/A	\$40,000.00	\$20k unspent last year + \$20k FY2021. Large scale (New)
sub-total	\$55,000.00	\$35,000.00	64%	\$65,000.00	1.18 X
Agriculture Program sub-total	\$544,913.00	\$118,042.00	22%	\$688,310.00	1.26 X
<u>TCD Mapping Resources and GIS</u>					
Historical Aerial Imagery Website	\$1,000.00	\$599.40	60%	\$1,000.00	Imagery web hosting on Teton Co site, storage
Equipment & Software	\$2,500.00	\$1,366.31	55%	\$0.00	Software maintenance for LP360 (Shift Admin)
Plotter Replacement	\$12,000.00	\$0.00	0%	\$0.00	Plotter Replace - FY 2020, Printerheads, Paper (SHIFT-Admin)
Gis/Mapping Contractor Contingency				\$1,000.00	Line from Water Program Area
Mapping Resources & GIS sub-total	\$15,500.00	\$1,965.71	13%	\$2,000.00	0.13 X
<u>TCD Sustainability Program</u>					
<u>Air Quality Monitoring Program</u>					
Wyoming DEQ Assistance	\$4,000.00	\$0.00	0%	\$0.00	Mobile Air Station results. GYCC group. (Completed)
USGS Snow Chemistry Contract	\$4,600.00	\$0.00		\$0.00	Sampling, shipping, equipment reimbursement (Shift-Water Program)
GYCC air qual (AQ) committee, AQ info				\$2,000.00	Disseminate mobile air qual station results. GYCC activities (New)
sub-total	\$8,600.00	\$0.00	0%	\$2,000.00	0.23 X
<u>TCD Wildfire Risk Reduction</u>					
Workshops & Advertising	\$5,000.00	\$1,237.39	25%	\$4,000.00	HOA, Special Districts, other presentations
Wildfire Risk Reduction Reimbursements	\$55,000.00	\$60,750.00	100%	\$75,000.00	25 homes @ \$3,000 ea (cost share)
Contracted Wildfire Risk Overviews				\$20,000.00	contracted WROs (NEW line, recurring activity)
Neighborhood Scale Veg Mgmt	\$6,000.00	\$0.00	0%	\$15,000.00	Cost-Share contractor projects: Locations TBD (Special District Outreach)
Rural Fire Water Supply Planning	\$8,000.00	\$0.00	0%	\$5,000.00	Develop Surface Water Source Information w/ JHFEMS
Fire Resistive Plants Landscaping	\$8,000.00	\$0.00	0%	\$2,000.00	Dvlp, distribute fire resistive plant utilization publication
Software & Supplies	\$2,500.00	\$981.25	16%	\$3,000.00	Tablet emergency replacement, software license, software programming,
Wild Fire Ambassador Program	\$2,000.00	\$0.00	0%	\$400.00	Support ambasssador group activites
Wildfire Research (WiRe) project				\$5,000.00	Implement social science project (New)
sub-total	\$86,500.00	\$62,968.64	73%	\$129,400.00	1.50 X
<u>Integrated Solid Waste & Recycling</u>					
Recycling, HHW & E-Waste	\$16,000.00	\$16,000.00	100%	\$18,000.00	MOA Partner Funding Responsible E-Waste Disposal - disposal opportunities scarce
E-Waste Containers	\$3,500.00	\$3,500.00	100%	\$3,500.00	50% of Shipping Container Cost Increase
GTNP Food Waste Pilot	\$1,500.00	\$1,500.00	100%	\$1,500.00	ISWR In-house food waste composting program
Food Waste Planning Intern	\$3,850.00	\$3,850.00	100%	\$0.00	Staffing
Carcass Disposal				\$4,000.00	Incinerator Plan, Design, Permitting (NEW)
sub-total	\$24,850.00	\$24,850.00	100%	\$27,000.00	1.09 X
<u>Energy Conservation Works</u>					
Green Power Program	\$8,500.00	\$8,500.00	100%	\$5,000.00	MOA Partner Funding Program Promotion (Currently @ 11% - Target 15%)
Commercial Energy Efficiency	\$5,000.00	\$5,000.00	100%	\$5,000.00	Discount for Energy Audit from USDA Rural Development Grant

Residential Solar Cost Share Grants	\$0.00	\$0.00	0%	\$0.00	Using their previously granted funds of \$17,000
Energy Efficiency Program Administraton	\$0.00	\$0.00	0%	\$0.00	Using their previously granted funds of \$1,650
Residential Energy Conservation Kits				\$7,500.00	LVE members LED light, Showhead + Shower Temperature Valve
Workforce Construction Pilot Project				\$0.00	Cost-share template protocols
sub-total	\$13,500.00	\$13,500.00	100%	\$17,500.00	1.30 X
Yellowstone-Teton Clean Cities					
Promo CNG Vehicles in Teton County	\$15,184.00	\$9,600.00	63%	\$2,000.00	MOA Partner Funding
Develop Electronic Vehicle Market	\$2,200.00	\$0.00	0%	\$6,000.00	In addition to previously granted funds of \$5,584 project extension request
Jackson Hole Emmissions Inventory	\$2,500.00	\$2,500.00	100%	\$7,584.00	In addition to previously granted funds of \$2,000 project extension request
sub-total	\$19,884.00	\$12,100.00	61%	\$15,584.00	In Committed Funds - FY19 Carry Over as shown in the lines above 0.78 X
Public Involvement					
Hand Weed-Pull Event				\$1,000.00	JHWMA/Pathways supported pathway weed pull (NEW)
sub-total				\$1,000.00	1.00 X
Wyoming Dept. of Transportation					
Living Snow Fence				\$30,000.00	Hwy390 project. Const & mtce. OSLI, WYDOT, WSFD, Resor (New)
sub-total				\$30,000.00	1.00 X
TCD Sustainability Program sub-total	\$153,334.00	\$113,418.64	74%	\$222,484.00	1.45 X
Community Partnership Program					
TCD Partnering Funds	\$161,988.49	\$44,498.23	27%		TBD June 2020 Board Meeting + Dedicated Tax Projection Errors (ToJ MOA?)
PIC Grants Available	\$100,000.00	\$15,500.00	16%	\$100,000.00	One annual cycle
Committed Funds Projects for FY20	\$19,834.57	\$17,014.57	86%	\$100,000.00	Based on decisions at the TCD June 2020 Board Meeting
Community Infrastructure Project					Mil Levy Projection Correction TBD June 2020 Board Meeting (NEW)
Grants & Partnering Funds sub-total	\$281,823.06	\$77,012.80	27%	\$200,000.00	0.71 X
TCD Water Resources Projects					
Flat Creek Sampling, 303d	\$5,000.00	\$2,243.80	45%	\$5,000.00	Macro-Invertebrate & WQ sampling
Fish Creek Sampling Partnership	\$88,000.00	\$8,646.94	10%	\$0.00	(Complete)
Fish Creek Sampling				\$40,000.00	(New) Fish Creek Sampling & Stakeholder Nutrient Redux, Watershed Planning
Flat Creek Water Improvement Dist.	\$33,600.00	\$34,250.97	102%	\$25,000.00	Well Monitoring(\$9k),Easements(\$6K),Wort Div.Permits(\$6k),Excavation(\$4k)
WID Elections (TCD) & Meeting Ads	\$2,400.00	\$1,048.97	44%	\$0.00	Public Notices for Joint Quarterly Meetings (2019 election)
Well Test Kits & Ads	\$25,000.00	\$8,455.00	34%	\$25,000.00	Well Test Kits (40% Reimburse)
Monitoring Well Network	\$1,000.00	\$0.00	0%	\$0.00	(Complete)
Best Management Practices	\$30,000.00	\$1,082.03	4%	\$30,000.00	Trout Friendly Lawn Fertilizer, stormwater, septic/sewer, snow storage, other
Equine Corral Runoff Management	\$12,000.00	\$0.00	0%	\$12,000.00	Equine BMPs , On the Ground Pilot Project(s)
E.Coli	\$1,000.00	\$0.00	0%	\$0.00	E. Coli Testing as Requested + Supplies (Shift)
Standards & Lab	\$3,000.00	\$225.40	8%	\$4,000.00	Calibration of all water quality equipment for one year, E.Coli Tests
Septic System Cost Share	\$600.00	\$150.00	25%	\$0.00	Funding for Septic Pumping or conversion Incentive (Complete)
Database Tech on Retainer	\$1,000.00	\$0.00	0%	\$0.00	Technical Assistance Contractor (Shift to Mapping & GIS Line Item)
Septic System Monitoring Project	\$50,000.00	\$10,806.50	0%	\$140,000.00	Septic System Efficacy Project,Cost-Share Potentials,Likely Teton County \$60k
Town-Cnty Water Programs	\$96,500.00	\$96,500.00	0%	\$89,250.00	Town-Cnty Waste & Stormwater Planning(\$31.25K), Town Improvements(\$50K), Treatment Forum(\$8K)(TBC
Hoback Water Quality	\$50,000.00	\$28,961.21	0%	\$50,000.00	Collaboration with County Dist. Formation, Stakeholder Recommended Projects
Well Test Chemical Mapping	\$10,000.00	\$3,000.00	0%	\$3,000.00	Map Chemical Gradients, Zedi data in tabular form, TCD maps, publish digitally
sub-total	\$409,100.00	\$195,370.82	48%	\$423,250.00	1.03 X
USGS Partnership Projects					
Est. TCD Gaging Stations	\$20,240.00	\$20,240.00	100%	\$20,560.00	Year Three of Five Year Contract w/ Annual Contracted Increase
Est. Gros Ventre Gaging Stations	\$6,350.00	\$6,350.00	100%	\$6,450.00	Year Three of Five Year Contract w/ Annual Contracted Increase
Est. GTNP Gaging Stations	\$18,070.00	\$18,070.00	100%	\$18,350.00	Year Three of Five Year Contract w/ Annual Contracted Increase
Temperatrue at Gaging Stations	\$11,000.00	\$0.00	0%	\$11,000.00	Tempearture logging at 7 key stream gages
USGS Source Tracking	\$30,000.00	\$0.00	0%	\$0.00	Not currently planned
Flat Creek Sediment	\$25,000.00	\$25,000.00	100%	\$25,000.00	Contribution to USGS/WDEQ sediment study in Flat Creek
USGS Snow Chemistry Contract	\$4,600.00	\$0.00	0%	\$4,600.00	Sampling, shipping, equipment reimbursement (Shift-Water Program)

sub-total	\$110,660.00		\$69,660.00	63%		\$85,960.00	0.78 X
Trout Unlimited							MOA Partner Funding
Kids Fishing Day MOA	\$500.00	\$500.00	\$500.00	\$0.00	100%	0%	\$500.00 Sponsorship:Supplies and Promotion
Adopt-A-Trout Kids Program	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00	0%	100%	\$1,000.00 USGS speaker costs, supplies, Spread Creek field trip
Lake Creek Ranch Diversion	\$9,620.00		\$0.00		0%		\$10,280.00 Final Design (Multi-Year Project)
Granite Creek Diversion Design Review	\$1,500.00		\$0.00		0%		\$0.00 Postponed
Sewell Ranch bank stability assessment	\$15,000.00		\$0.00		0%		\$25,000.00 In addition to SWPP, Material hauling and staging (\$600K Multi-Year Project)
Black Rock Diversion							\$15,500.00 In addition to SWPP,no-rise hydrologic model(\$300K) project (NEW)
sub-total	\$28,120.00		\$500.00	2%		\$52,280.00	1.86 X
Friends of the Teton River							MOA Partner Funding
Friends of the Teton River	\$9,961.00	\$11,000.00	\$9,961.00	\$0.00	100%	0%	\$10,287.00 Water Quality, Temperature, Stream Flow Monitoring WY Side
Program ID	\$2,730.00		\$2,730.00				\$3,544.00 Landowner Outreach - Overpayment error/Emily will resolve
Hog Canal Fish Screen							\$19,000.00 Replace and Automate (NEW: MOA Amendment Required)
sub-total	\$12,691.00		\$12,691.00	100%		\$32,831.00	2.59 X
TCD Water Resouces Projects sub-total	\$560,571.00		\$278,221.82	50%		\$594,321.00	1.06 X
TCD Wildlife Projects							
Wildlife Inventory Flights	\$2,500.00		\$4,775.15		191%		\$0.00 Non-Game, Sage Grouse, Other (Unused in FY20)
Habitat Improvements	\$15,000.00		\$0.00				\$15,000.00 Pollinator Prog.(Xerces Soc.Implement, Hives),Aerial Seeding,Burn Monitor(Shift)
Native Plants Projects							\$17,000.00 Native Plant Projects incl. NER Restoration, seed purchases (NEW) Shift from Agr.
Sage-Grouse Local Working Group							\$10,000.00 LWG Support: Genetic Baseline Testing, Translocation Costs, Flights (NEW)
Wildlife Attractant Mitigation	\$20,000.00		\$14,999.40				\$10,000.00 Wildlife proofing gardens/compost (DECREASE)
Support Wildlife Data Collection	\$20,000.00		\$19,020.00		95%		\$30,000.00 Nongame, Migration, Disease, Graduate Research, GYCC Support (INCREASE)
Field Equipment	\$5,000.00		\$0.00				\$0.00 Playback, Amphibian Monitoring, Optics Equipment, etc. (expected FY20)
sub-total	\$62,500.00		\$38,794.55	62%		\$82,000.00	1.31 X
Grand Teton National Park Foundation							MOA Partner Funding
Kelly Hayfields							\$10,000.00 Native seed propagation/equipment
sub-total	\$0.00		\$0.00			\$10,000.00	1.00 X
Jackson Hole Wildlife Foundation							MOA Partner Funding
Website & Technology	\$2,000.00		\$2,000.00		100%		\$0.00 Data Management & Website User Interface Improvements (DECREASE)
Wildlife/Vehicle Collision	\$7,000.00		\$7,000.00		100%		\$7,000.00 Hwy 22 & 390, Teton Pass (west), N. Hwy 89
Wildlife Friendlier Fencing	\$10,000.00		\$10,000.00		100%		\$10,000.00 Fence Modification with willing landowners (materials & crew logistics)
Nature Mapping Jackson Hole	\$8,000.00		\$8,000.00		100%		\$8,000.00 Data sorting, Analysis and Reporting, In-house capacity
sub-total	\$27,000.00		\$27,000.00	100%		\$25,000.00	0.93 X
TCD Wildlife Program sub-total	\$89,500.00		\$65,794.55	74%		\$117,000.00	1.31 X
TCD Communications Program							
Education & Outreach Efforts	\$10,000.00		\$2,510.00		25%		\$12,000.00 Ed./outreach,activities,signage,etc.(JHCWC dog waste,Karns Mdw signs(carryover))
Events	\$10,500.00		\$4,857.06		46%		\$8,000.00 Event sponsorships, speaker costs, space rentals, promotion, food etc.
Cache Creek Flow Painting Project	\$7,000.00		\$7,000.00				\$0.00 Cache Creek Flow Painting Project (Completed)
www.tetonconservation.org website	\$1,000.00		\$216.00		22%		\$1,000.00 Domain hosting, website upkeep, Squarespace
TCD Promotions, Advertising & Outreach	\$10,000.00		\$10,178.64		102%		\$0.00 Newspaper, Buckrail & Social Media Ads, Paid Outreach (Shift Out)
Advertising & Promotions							\$13,500.00 All newspapers,online media platforms,social media,radio,video,etc. (Receiving Shift)
Printing	\$10,000.00		\$3,487.84		35%		\$8,000.00 Newsletters,annl rprts,brochures,reports,mailings,graphic design,etc.
TCD Communication Prog. sub-total	\$48,500.00		\$28,249.54	58%		\$42,500.00	0.88 X
Program Budget Summary							
	FY2020		Spent To Date			FY 2021	Change
TCD Agriculture Program	\$544,913.00		\$118,042.00	22%		\$688,310.00	1.26
GIS & Mapping	\$15,500.00		\$1,965.71	13%		\$2,000.00	0.13
Sustainability Projects	\$153,334.00		\$113,418.64	74%		\$222,484.00	1.45

Tech. Assistance Grants & Partnering	\$281,823.06	\$2,243.80	\$77,012.80	\$0.45	27%	\$200,000.00	TBD	0.71	End of the FY year allocation to Partnership Fund TBD
Water Resources Projects	\$560,571.00		\$278,221.82		50%	\$594,321.00		1.06	
Wildlife Projects	\$89,500.00		\$65,794.55		74%	\$117,000.00		1.31	
Communications	\$48,500.00		\$28,249.54		58%	\$42,500.00		0.88	
Program Budget Total	\$1,694,141.06		\$682,705.06		40%	\$1,866,615.00		1.10 X	

Operations Budget

	Budgeted FY 20	Spent to Date		FY2021 Proposed	
Operations Expenses					
General Office Expenses					
Rent & Office Fixtures	\$57,500.00	\$66,819.39	116%	\$64,350.00	Contract + 3% Apr-June, snow & landscape,
Facility Contingency	\$15,000.00	\$89.00	1%	\$10,000.00	Contingency for additional facility costs, contract expansion potential
Cleaning	\$4,000.00	\$3,907.21	98%	\$4,500.00	Monthly cleaning & cleaning supplies
Electricity	\$2,000.00	\$991.40	50%	\$1,500.00	Electricity for the year
Recycling & Garbage	\$1,500.00	\$589.97	39%	\$1,250.00	Weekly garbage and semi-weekly recycling
sub-total	\$80,000.00	\$72,396.97	90%	\$81,600.00	1.02 X
Supplies & Equipment					
Office Supplies	\$4,000.00	\$3,455.81	86%	\$5,000.00	Office supplies & equipment + Copier Maintenance \$1000
Postage & Shipping	\$750.00	\$764.95	102%	\$1,000.00	Office postage, shipping & supplies expense, increased communication
Computer System Maintenance	\$25,750.00	\$18,102.36	70%	\$42,000.00	Maint/Repair/Replace/update software/protection,offsite backup,audit,server(from Mapping)
Employee Safety Equip. & Training	\$1,500.00	\$0.00	0%	\$1,000.00	Safety Training and Equipment
sub-total	\$32,000.00	\$22,323.12	70%	\$49,000.00	1.53 X
Communications & Travel					
Landline/Cell Phones	\$7,500.00	\$6,264.60	84%	\$7,500.00	Monthly landline and cell phone expense reimbursements
Internet Service	\$1,500.00	\$910.47	61%	\$1,250.00	internet service & hookup fee
TCD Vehicles, Trailer & Equip.	\$7,500.00	\$4,130.23	55%	\$10,000.00	Vehicle Maintenance/Supplies, Fuel & Mileage
sub-total	\$16,500.00	\$11,305.30	69%	\$18,750.00	1.14 X
Professional Expense					
Legal & Accounting	\$35,000.00	\$34,409.63	98%	\$35,000.00	\$15,000 audit + legal+Employee/Board bonds+Direct Deposit Fees(Advertizing Removed)
Liability Insurance & Bonds	\$10,000.00	\$9,390.00	94%	\$10,000.00	Office, vehicle & LGSIP insurance policies
Memberships, Dues & Subscriptions	\$18,250.00	\$15,610.91	86%	\$22,500.00	WACD(\$12.5K)NACD(\$750)RC&D(\$200)WASD(\$1K)Rotary(\$1.1K)Cloud(\$750)&BYBY(\$750)
TCD Equipment & Clothing Stipend	\$1,400.00	\$257.48	18%	\$600.00	TCD Logo Clothing for Staff and Board Members
Board Travel & Supplies	\$2,500.00	\$760.65	30%	\$1,500.00	Board members travel expenses for meeting/meeting supplies (Alta Incl.)
Employee Training: All Staff	\$1,500.00	\$229.11	15%	\$1,000.00	Professional Trainings funds available for all staff (TBD)
Training - RS	\$1,000.00	\$156.84	16%	\$1,000.00	Arborist CEUs, Wildfire Mitigation CEUs, Microsoft Word Class
Training - MG	\$4,300.00	\$1,008.57	23%	\$1,000.00	GIS, Native Plant, Wildlife Society, Wilderness First Aid,
Training - CG	\$1,000.00	\$0.00	0%	\$1,000.00	Wetland Training, Water Quality Training
Training - EH	\$1,500.00	\$0.00	0%	\$800.00	Quickbooks on-line and Google Products training
Training - TS	\$400.00	\$503.61	126%	\$500.00	Wildlife Society Meeting
Training - PC	\$800.00	\$370.00	46%	\$1,000.00	Videography, other media training
Training - Tech	\$800.00	\$491.07	61%	\$500.00	New Tech 5/2020
Strategic and Long Range Planning	\$10,000.00	\$10,000.00	100%	\$2,000.00	Plan Printing Costs
TCD Report Printing + Advertising	\$2,000.00	\$0.00	0%	\$0.00	Miscellaneous Publications Supplemental to Communications(See Communications)
sub-total	\$90,450.00	\$73,187.87	81%	\$78,400.00	0.87 X
Meeting & Misc. Expense					
TCD Regular Meetings	\$2,400.00	\$1,124.98	47%	\$1,600.00	TCD Monthly & Special Meetings + Food
WACD Area Meeting	\$500.00	\$321.88	64%	\$500.00	Annual Area 5 Meeting
WACD State Meeting	\$2,500.00	\$2,505.07	100%	\$3,000.00	Annual WACD Meeting w/lodging and meals
WACD / WCDEA Meetings	\$1,500.00	\$288.71	19%	\$1,000.00	WACD topic meetings + Wy. Associaton of Special Districts

Other Meetings	\$2,000.00	\$482.97	24%	\$1,500.00	Business Meals (Interagency and Partner Meetings)
Miscellaneous Expense	\$1,000.00	\$50.00	5%	\$1,000.00	Unanticipated expenses
sub-total	\$9,900.00	\$4,773.61	48%	\$8,600.00	0.87 X
Operations (no payroll) Budget Total	\$228,850.00	\$179,213.26	78%	\$236,350.00	1.03 X
Employee Payroll Expense					
Employee Wages	\$530,000.00	\$595,034.22	112%	\$555,000.00	Current Salary Rate for FY 2020 + small increase TBD
Employer Payroll Taxes	\$42,000.00	(in wages)		\$44,000.00	Employer pays 0.0765% of wages in taxes - *TCD net amount
Worker's Compensation	\$16,000.00	\$10,009.64	63%	\$16,000.00	6 Full Time and 1 Part Time Staff
Health & Dental Insurance	\$84,000.00	\$70,233.90	84%	\$82,500.00	Health & Dental premium for FY 2021
Employer Retirement Expense	\$73,000.00	(in wages)		\$100,650.00	18.12% of salaries, per WRS as of 07/01/2020
WRS/Unemployment /Leave Liability	\$10,000.00	\$0.00	0%	\$10,000.00	Unemployment,leave and liability payout fund
Personal Health Savings Accounts	\$0.00			\$3,500.00	Board Insurance Choices
Overtime	\$10,000.00	\$4,038.37		\$2,000.00	Pooled All Staff Including Employer Tax Contributions
sub-total	\$765,000.00	\$679,316.13	89%	\$813,650.00	1.06 X
Operations + Payroll Expense Total	\$993,850.00	\$858,529.39	86%	\$1,050,000.00	1.06 X
Budget Grand Totals	\$2,687,991.06	\$1,541,234.45	57%	\$2,916,615.00	1.09 X
					Program/Admin Cost Ratio
					64 36