

Teton Conservation District Fiscal Year 2026 (FY26) DRAFT Budget

Version: This DRAFT budget was approved by the TCD Board at their May 21, 2025 regular meeting
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Introduction: The Teton Conservation District Board of Supervisors creates an annual budget. Budgeting occurs prior to beginning the new fiscal year, July 1. The final budget will be submitted to the Wyoming Department of Audit and the Teton County Commissioners following approval in June.

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1. BUDGET SUMMARY

Available Funds

Estimated Cash on Hand at Beginning of FY26 (Carryover from FY25)

General Fund Checking Account	\$1,005,000.00	
Committed Funds Savings Account	\$415,000.00	
Operating Reserves Account	\$1,100,000.00	
Total FY26 Beginning Funds Available	\$2,520,000.00	FY25=\$2,397,470.13

FY26 Income

Teton County Mill Levy (0.67 mills)	\$2,600,000.00	FY26 estimate for 1 mill = \$3,878,284
Grants & Pass Through	\$860,497.75	
Base Funding & WQ Funds	\$12,948.12	
Well Kit Sales & Unanticipated Income	\$17,500.00	
Interest Income from Accounts	\$51,840.00	
Total FY26 Income	\$3,542,785.87	FY25=\$3,100,959.98

Total Funds Available For FY26 (Carryover from FY25 + FY26 Income)

\$6,062,785.87 FY25=\$5,498,430.11

Expenses

Program Expenses

TCD Water Program	\$1,634,906.50	
TCD Land Program	\$483,400.00	
TCD Vegetation Program	\$316,500.00	
TCD Wildlife Program	\$94,975.00	
TCD Geographic Information Systems Program	\$68,000.00	
TCD Sustainability Program	\$108,514.00	
TCD Grants Program	\$595,000.00	
Total Program Expenses FY26	\$3,301,295.50	FY25=\$2,883,130.11

Administrative Expenses

Communications Program	\$73,000.00	
General Office Expenses	\$188,500.00	
Meeting Expenses	\$11,200.00	
Professional Expenses	\$98,500.00	
Payroll Expenses	\$1,133,750.00	
Total Administrative Expenses FY26	\$1,504,950.00	FY25=\$1,515,300

Total Expenditures for FY26 (Program & Administrative Expenses)

\$4,806,245.50 FY25=\$4,398,430.11

Balance

Available Funds versus Expenses

Total Funds Available FY26 (FY25 Carryover + Income for FY26)	\$6,062,785.87	FY25=\$5,498,430.11
Total Expenditures for FY25 (Program & Administrative Expenses)	\$4,806,245.50	FY25=\$4,398,430.11
Operating Reserves Account for FY25	\$1,100,000.00	FY25=\$1,100,000

DIFFERENCE BETWEEN AVAILABLE FUNDS & EXPENSES

\$156,540.37

2. FY26 INCOME

Projected Income

	<u>Regular Income</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>
Teton County Mill Levy	\$2,600,000.00	\$1,856,623.30	\$2,127,263.98	FY26 estimate for 1 Mill \$3,878,284	
Interest Income	\$51,840.00	\$74,213.11	\$18,000.00	Based upon 60% of FY25 (\$86,400)	
Well Test Kit Sales	\$10,000.00	\$5,635.72	\$7,800.00	Sale of 200 well test kits at \$50 each	
WDA Annual Base Funding	\$12,948.12	\$8,823.50	\$8,823.50	WDA Base (\$8,823.50), includes biennial WQ funds (\$4,124.62)	
Unanticipated Income	\$7,500.00	\$10,603.02	\$7,500.00	Sponsorships & donations, unexpected grants, and reimbursements	
sub-total	\$2,682,288.12	\$1,955,898.65	\$2,169,387.48		
Grants & Pass Through Income					
GTNP Gaging Stations	\$27,584.00	\$0.00	\$25,958.00	GTNP gaging stations	
Hoback Gage: Snake River Fund	\$15,042.00	\$14,132.00	\$14,132.00	Year one of three funding for Hoback under new agreement	
Wyoming Water Development SWPP	\$210,000.00	\$35,000.00	\$280,000.00	WWDO pass through , 1 existing and 5 potential	
Thaw Well Grants	\$595,371.75	\$0.00	\$532,332.50	Thaw Well Grant remaining + FCWID (\$44,108) + JHOF + CFJH	
Native Plant Sale	\$12,000.00	\$2,800.62	\$12,000.00	Income from native plant sale	
Trout Friendly Certifications	\$500.00	\$1,400.00	\$3,000.00	Businesses purchase decals and magnets	
WDEQ 205J: Flat Creek Sediment Fingerprint	\$0.00	\$0.00	\$39,150.00	USGS Flat Creek Sediment Fingerprinting Study	
POWJH Water Quality	\$0.00	\$0.00	\$25,000.00	MST funding for E. coli, and USGS nutrient Fish Creek data	
sub-total	\$860,497.75	\$53,332.62	\$931,572.50		
TOTAL INCOME	\$3,542,785.87	\$2,009,231.27	\$3,100,959.98		

3. PROGRAM BUDGET

Water Program

	<u>Water Projects</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>
Impaired Stream Monitoring	\$38,000.00	\$26,022.41	\$38,000.00	Flat Creek (\$8,000), Fish Creek (\$20,000), Pathogen (\$10,000)	
Well Test Kits	\$25,000.00	\$14,411.44	\$21,500.00	Well Test Kits (\$50 reimbursed @ \$112 each), ads	
Water Best Management Practices	\$80,000.00	\$0.00	\$80,000.00	Water quality, stream habitat BMPs (Cattleman's Crossing, Cache Creek, Fish Creek)	
Equipment, Standards, & Lab	\$4,000.00	\$3,528.09	\$4,000.00	Water quality sampling and laboratory equipment	
Thaw Well 5 & 6 Project	\$1,120,000.00	\$38,805.29	\$560,350.00	Thaw Well 5 & 6 Expenses + 10% contingency	
Snake River Macroinvertebrate Collection	\$37,000.00	\$0.00	\$0.00	University of Wyoming macroinvertebrate monitoring	
Water Quality Dashboard	\$10,000.00	\$0.00	\$0.00	Water quality dashboard development	
Idaho State University Snake River Study	\$0.00	\$0.00	\$20,000.00	Geomorphology of the Snake River	
Hoback Water and Sewer	\$0.00	\$0.00	\$40,000.00	Funding for project implementation	
Pilot Sewer Connection Program	\$0.00	\$0.00	\$20,000.00	Agreement funds and fee offsets	
TC Water Quality Management Plan Actions	\$0.00	\$0.00	\$20,000.00	Implementation of the TC Water Quality Master Plan Actions	
sub-total	\$1,314,000.00	\$82,767.23	\$803,850.00		
USGS Partnership Projects					
USGS Stream Gaging and Water Quality	\$142,298.00	\$133,797.00	\$133,797.00	\$27,584 income from GTNP, \$15,042 income from SRF	
USGS Snow Chemistry Contract	\$5,000.00	\$4,600.00	\$5,000.00	Sample analysis (FY25 winter work billed Sep. FY26)	
Flat Creek Sediment Fingerprint	\$47,357.50	\$31,773.00	\$31,773.00	USGS Sediment Fingerprinting	
USGS Nutrient Data on Fish Creek	\$20,000.00	\$0.00	\$20,000.00	Sonde deployment and grab samples for Nutrient Impairment	
sub-total	\$214,655.50	\$170,170.00	\$190,570.00		
Town of Jackson MOA	\$19,800.00	\$29,800.00	\$29,800.00	S. Park WQ Monitoring, Bear Resistant Trash Cans	
Trout Unlimited MOA	\$35,500.00	\$50,500.00	\$50,500.00	Kids Fishing Day, Nowlin Creek & N. Nork Fall Creek designs	
Friends of the Teton River MOA	\$50,951.00	\$9,053.00	\$9,053.00	Wyoming fisheries, tributary WQ monitoring	
Flat Creek Watershed Imp. District MOA	\$0.00	\$26,210.00	\$26,210.00	Omitting due to Thaw Well 5 & 6 Project	
Water Program Sub-Total	\$1,634,906.50	\$368,500.23	\$1,109,983.00		

Land Program				
Agricultural Cropland Projects	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Irrigation Infrastructure	\$75,000.00	\$31,772.12	\$75,000.00	Maintenance, planning, improvements, emergencies, range & cropland. (Excluding permitting)
TCD Support for SWPP Projects	\$25,800.00	\$10,000.00	\$25,800.00	5 projects NTE \$5,000/project, documents & mail (\$800)
WY Water Develop. Small Water Projects	\$210,000.00	\$70,000.00	\$280,000.00	WWDO pass through , 3 existing and 5 potential
Small Acreage Agriculture	\$18,000.00	\$0.00	\$18,000.00	Local food improvements, BMPs, monitoring, outreach
Soil Testing & Analysis	\$2,000.00	\$203.00	\$1,500.00	Cost-share lab analysis of soil samples
Aquifer Recharge	\$10,000.00	\$0.00	\$10,000.00	Recharge program, Teton Basin Water Users Association
Community Gardens	\$40,000.00	\$0.00	\$40,000.00	May Park Community Gardens
Conservation Planting Program	\$12,000.00	\$1,135.00	\$20,000.00	Ag portion of the CPP: regenerative ag, green/hoop houses
sub-total	\$392,800.00	\$113,110.12	\$470,300.00	
Agricultural Rangeland Projects				
Rangeland Data	\$3,000.00	\$0.00	\$18,000.00	VGS & GIS Project (\$3,000)
Ag & Livestock Fencing	\$22,000.00	\$0.00	\$22,000.00	Fencing projects
sub-total	\$25,000.00	\$0.00	\$40,000.00	
Slow Food in the Tetons MOA	\$56,000.00	\$51,000.00	\$51,000.00	Direct local producer support, education events & programs, food system programming
Mountain Roots Education MOA	\$9,600.00	\$9,100.00	\$9,100.00	Sustainable Living Workshops, Alta & Wilson School Garden Program
Land Program Sub-Total	\$483,400.00	\$173,210.12	\$570,400.00	

Vegetation Program				
Native Plants	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Native Plant Material	\$24,000.00	\$6,011.00	\$30,000.00	Seed packets, native plant cost-share, soil prep material, native plant sale, wetland plantings
Conservation Planting Program	\$7,000.00	\$0.00	\$10,000.00	Implementation of native plant BMPs (~10 projects)
Native Plant Lists & Resources	\$7,500.00	\$0.00	\$7,500.00	Create native plant web resources
Weed Removal Projects	\$12,500.00	\$156.29	\$2,500.00	Equipment, Habitat Heros, WGFD Crew (\$10k)
sub-total	\$51,000.00	\$6,167.29	\$50,000.00	
TCD Wildfire Risk Reduction				
Wildfire Risk Reduction Reimbursements	\$115,000.00	\$44,227.60	\$95,000.00	~30 homes @ \$3,000 each & 5 neighborhoods @ \$6,000 each
Rural Fire Water Supply Planning	\$60,000.00	\$0.00	\$5,000.00	Develop GIS Water Source Info
Supplies & Wildfire Ambassador	\$2,500.00	\$2,057.00	\$2,500.00	Hardware, software & equipment, support neighborhood ambassador activities (\$400)
JH Fire/EMS WUI Coordinator	\$45,000.00	\$45,000.00	\$45,000.00	Cost-share JHFEMS position
Contracted Wildfire Risk Overviews	\$3,000.00	\$0.00	\$0.00	Reimbursement for 25 overviews @ \$300 ea.
Neighborhood Scale Risk Reductions	\$0.00	\$9,150.00	\$30,000.00	Road corridor tree removal (\$6,000 a piece)
sub-total	\$225,500.00	\$100,434.60	\$177,500.00	
JH Weed Mgmt Association MOA	\$40,000.00	\$40,000.00	\$40,000.00	River corridor projects & partner support
Vegetation Program Sub-Total	\$316,500.00	\$146,601.89	\$267,500.00	

Wildlife Program				
Wildlife Projects	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Habitat Improvements	\$10,000.00	\$0.00	\$10,000.00	Wildlife habitat improvements
Sage-Grouse Local Working Group	\$5,000.00	\$0.00	\$5,000.00	Grouse Local Working Group support
Human/Wildlife Impact	\$10,000.00	\$5,000.00	\$10,000.00	Mitigation of recreation, transportation, development
Wildlife Data Collection	\$20,000.00	\$20,000.00	\$20,000.00	Nongame, migration, disease, graduate research
sub-total	\$45,000.00	\$25,000.00	\$45,000.00	
Grand Teton National Park Foundation MOA	\$10,000.00	\$10,000.00	\$10,000.00	Kelly Hayfield restoration
Jackson Hole Wildlife Foundation MOA	\$29,975.00	\$31,200.00	\$31,200.00	Give Wildlife A Break, Wildlife Friendlier Fencing, Nature Mapping, Bear Wise, habitat restoration
Teton Raptor Center MOA	\$10,000.00	\$0.00	\$0.00	Monitoring Avian populations, Sporting Lead-Free, Land Stewardship
Wildlife Program Sub-Total	\$94,975.00	\$66,200.00	\$86,200.00	

Geographic Information Systems (GIS) Program				
GIS Projects	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Historical Aerial Imagery Website	\$1,000.00	\$7.48	\$1,000.00	Imagery web hosting on Teton County site, storage
GIS Contractor Contingency	\$2,000.00	\$0.00	\$2,000.00	Contractor- aggregate data & host SWI/SEO, septic/sewer, water quality maps
Vegetation Mapping	\$65,000.00	\$36,792.44	\$100,000.00	Update county vegetation mapping
GIS Program Sub-Total	\$68,000.00	\$36,799.92	\$103,000.00	

Sustainability Program				
Sustainability Project Support	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Air Quality Support	\$10,414.00	\$2,000.00	\$7,000.00	Support for air quality initiatives
Waste Diversion	\$5,000.00	\$0.00	\$0.00	Support waste diversion initiatives
sub-total	\$15,414.00	\$2,000.00	\$7,000.00	
Integrated Solid Waste & Recycling MOA	\$31,500.00	\$31,250.00	\$31,250.00	Hazardous waste & e-waste, food waste collection, stormwater
Energy Conservation Works MOA	\$33,600.00	\$33,500.00	\$33,500.00	Events, green power promotion, commercial and residential energy efficiency, community shared solar
Yellowstone-Teton Clean Cities MOA	\$28,000.00	\$28,000.00	\$28,000.00	Clean fuels vehicle marketing, electrical vehicle experience, sustainability series, Level 2 charging station
Sustainability Program Sub-Total	\$108,514.00	\$94,750.00	\$99,750.00	

Grants Program				
Grants	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
TCD Partnering Funds	\$100,000.00	\$279,766.78	\$341,575.33	Partnering Funds: Unforeseen, emergency, contracting
PIC Grants Available	\$80,000.00	\$69,707.90	\$80,000.00	One annual cycle
Committed Funds Carried over from FY25	\$415,000.00	\$148,373.61	\$224,721.78	Estimated Committed Funds Carryover from FY25
Grants Program Sub-Total	\$595,000.00	\$497,848.29	\$646,297.11	
TOTAL PROGAM BUDGET	\$3,301,295.50	\$1,383,910.45	\$2,883,130.11	

4. ADMINISTRATIVE BUDGET

Communications				
Communications Projects	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Education & Outreach	\$15,000.00	\$1,046.07	\$20,000.00	Video, classrooms, signage, partnering, equipment
Mountain Neighbor Handbook	\$10,000.00	\$7,400.70	\$25,000.00	Printing, distribution, outreach, website, translation
Events	\$15,000.00	\$7,614.25	\$15,000.00	Event sponsorships, speakers, space rentals, promotion, food, Trout Friendly Lawns, 4 workshops
www.tetonconservation.org Website	\$1,000.00	\$276.00	\$1,000.00	Domain hosting, website upkeep, Squarespace
Advertising & Promotions	\$20,000.00	\$9,502.84	\$25,000.00	Advertising, promotional materials, Vision Award, logo redesign, Cache Creek stencils
Printing & Graphic Design	\$12,000.00	\$3,512.71	\$9,000.00	Newsletters, brochures, reports, mailings, graphic design
Communications Sub-Total	\$73,000.00	\$29,352.57	\$95,000.00	

Administration				
General Office Expenses	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
Office Supplies	\$5,000.00	\$2,679.24	\$5,000.00	Office supplies & equipment, copier maintenance (\$1000)
Postage & Shipping	\$1,000.00	\$212.05	\$1,000.00	Office postage, shipping & supplies
Computer System Maintenance	\$50,000.00	\$23,142.99	\$50,000.00	Run, repair & replace software, offsite backup, server
TCD Vehicles, Trailer & Equip.	\$11,000.00	\$1,482.17	\$11,000.00	Vehicle maintenance & supplies, fuel, equipment rental
Rent & Office Fixtures	\$110,000.00	\$98,329.05	\$110,000.00	Rental costs (\$88,000)
Office Utilities	\$11,500.00	\$8,689.03	\$11,500.00	Silverstar (\$3,400.), internet (\$1,250), cleaning (\$4,500), electricity (\$1,500), recycling & garbage (\$1,600)
sub-total	\$188,500.00	\$134,534.53	\$188,500.00	

Meeting & Misc. Expense				
Meeting & Misc. Expense	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
TCD Regular Meetings	\$2,200.00	\$942.50	\$2,200.00	TCD monthly & special meetings, food
WACD Meetings	\$6,000.00	\$6,910.24	\$20,000.00	Area V, Convention: lodging, food, registrations
WCDEA Meetings	\$1,000.00	\$0.00	\$1,000.00	WY CD Employee Association Meetings
Other Meetings	\$2,000.00	\$108.41	\$2,000.00	Business meals (Interagency/partner meetings), etc.
sub-total	\$11,200.00	\$7,961.15	\$25,200.00	

Employee Payroll Expense				
Employee Wages	\$745,000.00	\$589,082.66	\$735,000.00	Salary, FY26 housing stipend & cell phone
Employer Payroll Taxes	\$58,000.00	\$44,495.61	\$56,500.00	Employer pays 7.65% of wages in taxes - *TCD net amount
Worker's Compensation	\$18,500.00	\$8,491.14	\$21,100.00	7 Full Time
Health & Dental Insurance	\$152,250.00	\$116,288.98	\$145,500.00	Health & Dental premium (+5%), TCD HSA contribution
Employer Retirement Expense	\$140,000.00	\$73,956.75	\$137,000.00	18.62% of salaries, per WRS as of 07/01/2021
WRS, Unemployment, Leave Liability	\$20,000.00	\$0.00	\$20,000.00	Unemployment, leave & liability payout fund
sub-total	\$1,133,750.00	\$832,315.14	\$1,115,100.00	
Professional Expense				
Legal & Accounting	\$45,000.00	\$37,249.83	\$38,000.00	\$20k audit, legal, accounting, bank charges
Liability Insurance & Bonds	\$15,000.00	\$10,959.00	\$15,000.00	Office, vehicle & staff/board insurance policies
Memberships, Dues & Subscriptions	\$20,500.00	\$18,884.00	\$20,500.00	WACD(\$17.5k), NACD(\$750), RC&D(\$200), WASD(\$1K), Cloud(\$750), BYBY(\$750), BPM (\$35), SBL (\$50), JHN&G (\$100)
TCD Equipment & Clothing Stipend	\$1,000.00	\$57.74	\$1,000.00	TCD logo clothing for staff & Board Members
Board Travel & Supplies	\$1,500.00	\$0.00	\$1,500.00	Board members travel expenses for meeting, meeting supplies, Alta meeting
Employee Training	\$15,500.00	\$11,801.00	\$15,500.00	\$1,000 per staff, \$1,000 safety, \$7,500 College Credits
sub-total	\$98,500.00	\$78,951.57	\$91,500.00	
Admin Sub-Total (w/o Comm.)	\$1,431,950.00	\$1,053,762.39	\$1,420,300.00	
TOTAL ADMINISTRATION BUDGET	\$1,504,950.00	\$1,083,114.96	\$1,515,300.00	