

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
Supervisors: Roby Hurley (Chair), Dave Adams (Vice-Chair, Treasurer), Cate Watsabaugh (Secretary), Bob Lucas, Kathy Farbod
Contacts: Carlin Girard, Executive Director, carlin@tetonconservation.org
Holly Shuss, Administrative Manager, holly@tetonconservation.org
Website: www.tetonconservation.org

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.

Table of Contents

- 1) Budget Summary
- 2) FY26 Income
- 3) Program Budget
- 4) Administrative Budget

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					
	Regular Income	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
	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					
	Water Projects	Proposed FY26	FY25 Spent to Date	Approved FY25	Notes:
	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				
<u>Agricultural Cropland Projects</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>
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	
 <u>Agricultural Rangeland Projects</u>				
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	
 <u>Slow Food in the Tetons MOA</u>	 \$56,000.00	 \$51,000.00	 \$51,000.00	 Direct local producer support, education events & programs, food system programming
 <u>Mountain Roots Education MOA</u>	 \$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				
<u>Native Plants</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>
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	
 <u>TCD Wildfire Risk Reduction</u>				
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	
 <u>JH Weed Mgmt Association MOA</u>	 \$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				
<u>Wildlife Projects</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>
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	
 <u>Grand Teton National Park Foundation MOA</u>	 \$10,000.00	 \$10,000.00	 \$10,000.00	 Kelly Hayfield restoration
 <u>Jackson Hole Wildlife Foundation MOA</u>	 \$29,975.00	 \$31,200.00	 \$31,200.00	 Give Wildlife A Break, Wildlife Friendlier Fencing, Nature Mapping, Bear Wise, habitat restoration
 <u>Teton Raptor Center MOA</u>	 \$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					
<u>GIS Projects</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>	
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					
<u>Sustainability Project Support</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>	
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					
<u>Grants</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>	
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					
<u>Communications Projects</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>	
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					
<u>General Office Expenses</u>	<u>Proposed FY26</u>	<u>FY25 Spent to Date</u>	<u>Approved FY25</u>	<u>Notes:</u>	
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		
<u>Meeting & Misc. Expense</u>					
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, FY26housing 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
------------------------------------	-----------------------	-----------------------	-----------------------