Special Town Council Meeting

April 18, 2022

9:00 A.M.

Council Chambers and Via Zoom

Chair: Mayor Hailey Morton Levinson

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS. PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING

I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: https://us02web.zoom.us/j/81925897786?pwd=bUNaYUhZaGE5Z2Z5dVV0QzBXY2I3QT09
If the link does not work, join at zoom.com with Webinar ID **819 2589 7786** Password: **83001**

or join by phone **+1 669 900 9128** with Webinar ID **819 2589 7786** and Passcode: **83001**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

A. Budget Discussion - Big Picture & Revenue Review

IV. UPCOMING BUDGET WORKSHOP AGENDA

4/19 Budget Discussion - Capital Project Review & Follow-up
4/25 Joint - Human Service Budget Presentations
4/26 Joint - Joint Department Budget Presentations

V. ADJOURN

Please note that at any point during the meeting, the Chairman or Mayor may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

STAFF REPORT

Meeting Date:	April 18 - 19th, 2022	**Meeting Title:**	Special Workshop
Submitting Department:	Administration	**Presenter:**	Larry Pardee
Agenda Item:	Budget Discussion	**Public Comment:**	No

Purpose & Policy Considerations.
The Town Council reviews and approves the recommended budget pursuant to Wyoming Statute. The recommended FY23 budget reflects the Councils priorities for the coming year. The purpose of this meeting is to present an overview of the budget to Council.

Requested Action.
No action requested at this meeting.

Recommendations.
To review the Recommended Budget, sales tax projections, and full-time equivalents (FTEs).

Background.
The message guiding this year's budget is:

"Investing in public services and supporting Jackson's quality of life and community character while providing for a stable future".

The last year was filled with a succession of peaks and valleys as we continued to navigate the pandemic and resulting challenges with supply chains issues, labor shortages, and unprecedented spikes in building materials. We collected record amounts of sales tax, but simultaneously dealt with staffing shortages and rising inflation.

The goals of the recommended budget are to:
1. Fund core municipal program services,
2. Direct much needed surplus funds to capital projects affected by historically high construction costs,
3. Complete a thorough assessment of the Town's compensation structures to recruit and retain quality employees, and
4. To continue to support community priorities that help maintain our cohesive, vibrant community.

The recommended FY23 budget is focused on revenues and expenditures in five Community Priority areas including Core Services, the Environment, Health & Human Services, Multimodal Transportation, and Affordable and Employee Housing. This Community Priority Framework presents a direct, transparent guide for Council and the community to understand the budget and quickly identify where the Town invests its resources.

Council should review the recommended Town of Jackson FY23 Budget Book and familiarize yourself with as many specific sections of the budget you are interested in delving into and discussing. Through Council's review process, we want to ensure that the budget reflects Council's priorities and values on behalf of the community for fiscal year 2023.

Further details behind the budget message and details about goals and direction can be found in the Town Manager's letter at the start of the Budget book.

Analysis

Staff has prepared the following agenda for presentation and to begin discussion at the first two Council budget workshops on April 18 and 19.

Agenda:

1. Revenue projections: continue discussion on sales and use tax projections
2. Budget High Level – Revenues and Expenditures for All Funds
3. Compensation Study
4. Capital Budget Issues
5. Joint Departments – discussion items to prepare for 4/26/2022 JIM
6. Community Health and Human Services – discussion to prepare for 4/25/2022 JIM
7. Recommended Full Time Equivalents (FTE's) Changes
8. Discussion, Calendar, and Next Steps

Revenue Projections

At the March 21, 2022, workshop Council and staff discussed a 5% growth rate over estimated FY2022 actual sales and use tax collections. Since then, the Town received the April sales tax report (February activity) which indicated a 31.9% increase over last year. Staff is recommending we increase the FY2023 sales and use tax growth rate to 8% to account for continued growth and inflation. During this agenda item Council will be asked to continue to discuss what sales tax projections should be used in the FY23 budget.

Budget High Level – Revenues and Expenditures for All Funds

The recommended budget for all funds including expenditures and transfers out for FY23 is $111M, up from an amended $75M in FY22. This significant increase is due to transfers to capital totaling $15M for 4 major capital projects. During this agenda item staff will walk Council through the budget document and budget calendar.

Compensation Study

Staff is recommending budgeting an estimated $1.5M for implementation of the Town Wide compensation study to be completed in August/September. This budget item is recorded as Professional Services under the Town-wide division. Council, staff and consultants will be actively working on this study through the Fall. The result of the study will be Council's consideration and approval of total compensation adjustments for all Town employees. Council should consider the $1.5M a placeholder until the study is complete. During this agenda item Council will be asked whether they support the proposed approach to implementing this significant budget item.

Capital Budget and 5-Year CIP Issues

A number of capital projects our community has supported and are excited to see break ground have financial shortfalls. Construction plans were developed prior to the pandemic and bidding/building is just starting now with historically high inflation and construction costs. Below staff has provided estimates of the additional amounts these projects need from the Town.

- Recreation Center Project: $6,500,000
- Core Maintenance Facility Project: $18,000,000
- Stilson Transit Center - Build Grant $5,500,000
- County Radio Systems Upgrades $743,000

During this agenda item Council will be asked to provide direction on using significant portions of the Town's reserves to complete these projects.

Assigning a Portion of General Fund Reserves:

The Town of Jackson general fund reserve is currently projected to end FY2022 at $19.3M. We have three months of expenditures remaining in the fiscal year and this figure may adjust plus or minus at the close of each month. This will result in a 67% reserve as a percent of approved budget expenditures. To aid Council and staff in this discussion, the April 18 budget workshop will begin discussion on assigning a portion of fund reserve to Council's highest priorities. The purpose of this agenda item is to determine what amount of budget reserve Council would like to set for the FY23 budget.

Joint Departments

Joint departments continue to grow at a higher percentage over the last five years, as compared to Town departments. Joint department operating requests from the Town were 23% or $1.4M higher than in the FY2022 budget. Through recommended reductions by the County Administrator and Town Manager, this has been reduced to a 11% increase whereas Town only departments growth is projected at 7%. A small portion is due to the 2020 census change from 45% to 46% of the County population now in live in Jackson. The bulk of the increase is from increased staffing and operation costs. Staff will discuss significant adjustments from FY2022 at the workshop. During this agenda item Council will consider what is the appropriate level of Joint department funding in the context of the entire Town budget.

Community Health and Human Services (HHS)

FY2023 HHS requests increased 20% or $206,648 over FY2022. The recommended budget capped increases at 8% to correlate with projected revenue growth. HHS presentations are scheduled for April 25, 2022, at a special JIM. Staff notes that we have excluded the Town's internal Childcare program which is accounted for under HHS from this discussion. New applications for funding and those entities you request to be present for questions or discussion will be at the JIM meeting. For this agenda item, staff will present the HHS budget and ask Council which entities they would like to be present at the JIM meeting on April 25 along with Council discussion and direction on any proposed changes.

Recommended Full Time Equivalents (FTEs)

11 new FTEs were requested by Town departments. The recommended budget approves 6 FTEs at recurring compensation costs of $578,153 and one-time supply costs of $19,300. There are other ancillary costs such as training, administrative, IT services, etc. that are not included here. For this agenda item, staff will review proposed and recommended new FTEs and the associated fiscal impact and Council will discuss, identify any additional information desired and provide direction on the item. The positions not recommended for this year which are all in Public Works, Permit Coordinator, Capital Project Manager, Street Operator/Facilities Assistant, Grant and Partner Funding Administrator, and Safety Program Coordinator.

Next Steps

Below staff has provided the complete budget review schedule to assist Council in preparing for specific budget items by knowing at what workshop they will be discussed. Staff will provide an overview of the purpose and goal of the proposed schedule at the meeting to ensure Council understands the opportunities to discuss all budget items, when discissions will be made along the way, and when action will be taken.

FY2023 TOWN COUNCIL BUDGET MEETING SCHEDULE				
There may be many other meetings occurring during this time - the below list only reflects those associated with the FY2023 Budget				
Date	Day	Time	Event	Location
3/21/2022	Monday	1:30 PM	Regular Town Council Workshop Meeting - Set FY23 Revenue Projects	Town Council Chambers OR Virtual
4/15/2022	Friday	n/a	Budget Distributed/Released to Town Council - Not a Meeting	n/a
4/18/2022	Monday	9:00 - 11:00	Special Town Council Workshop Meeting - Budget Discussion, Big Picture, Revenue Review	Town Council Chambers OR Virtual
4/19/2022	Tuesday	2:00 - 5:00	Special Town Council Workshop Meeting - Budget Discussion, Capital Project Review ; Follow-Up	Town Council Chambers OR Virtual
4/25/2022	Monday	9:00 - 11:00	Special JIM - Human Services 2 Hr Budget Window	County Commissioner's Chamber OR Virtual
4/26/2022	Tuesday	9:00 - 5:00	Special JIM - JOINT Department Budget Presentations	County Commissioner's Chamber OR Virtual
5/9/2022	Monday	2:00 - 5:00	Special Town Council Workshop - Budget Discussion	Town Council Chambers OR Virtual
6/20/2021	Sunday	6:00 P.M.	Regular Town Council Meeting - Budget Adoption	Town Council Chambers OR Virtual

Possible Alternatives.
None

Comprehensive Plan & Priority Alignment.
To successfully implement the Comprehensive Plan, Council must set priorities, be strategic, and be disciplined. A critical component is prioritizing and identifying the necessary level of funding to address desired goals, policies, and strategies, which is all critical to the successful implementation of Town Priorities and the Comprehensive Plan. In addition, many of the programs and strategies called for in the Comprehensive Plan come at an additional cost to the community that current funding levels cannot accommodate. Chapter 8 - Quality Community Service Provision calls for *"Timely, efficient and safe delivery of quality services and facilities in a fiscally responsible and coordinated manner."*

Fiscal Impact.
None at this time.

Staff Impact.
The staff impact of preparing this information are estimated over 350 hours for all department members participating in preparing budget requests and internal staff meetings. Also, extensive, and ongoing staff time is spent in preparing, reviewing, and adjusting the recommended budget.

Attachments or Links.
Town of Jackson FY23 Budget Book – Please find a copy at Town website for the recommended Town of Jackson FY2023 Budget.

Suggested Motion.

Monday April 18th –
A motion to continue our discussions until the Town's next scheduled budget meeting on Tuesday April 19th, 2022 starting at 2:00PM, in Town Council Chambers OR Virtual.

Tuesday April 19th –
A motion to continue our discussions until the Town's next scheduled budget meeting on Monday April 25th, 2022 starting at 9:00AM, in County Commissioners Chamber OR Virtual.

Town of Jackson Fiscal Year 2023 Recommended Budget

Today's Agenda

1. Revenue projections: continue discussion on sales and use tax projections
2. Budget High Level – Revenues and Expenditures for All Funds
3. Compensation Study
4. Capital Budget Issues
5. Joint Departments – discussion items to prepare for 4/26/2022 JIM
6. Community Health and Human Services – discussion to prepare for 4/25/2022 JIM
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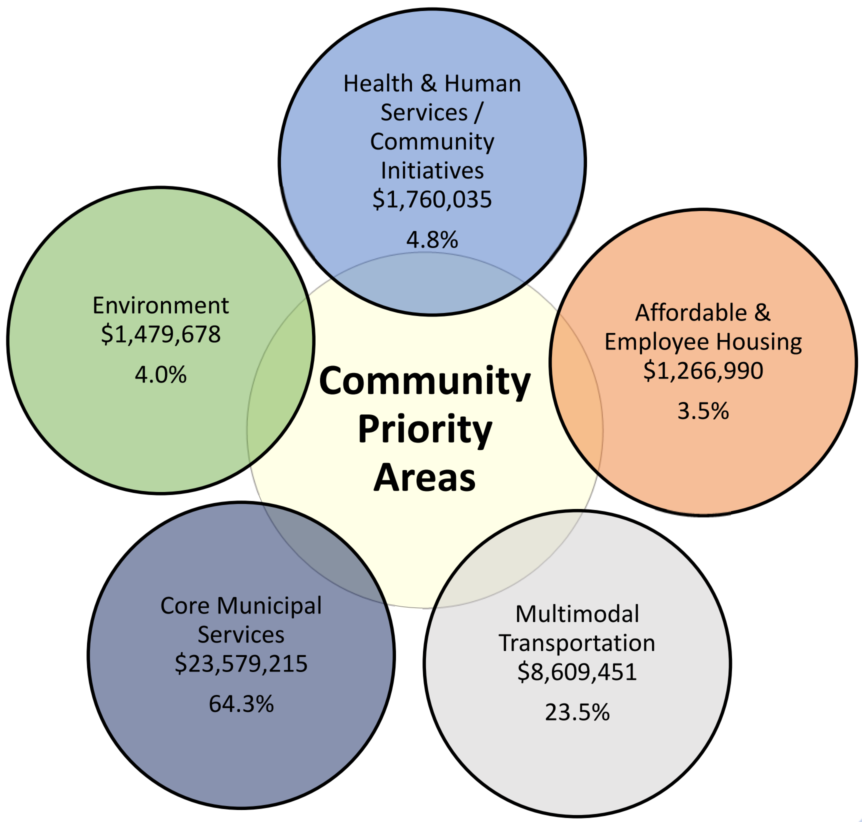
Guiding Theme For FY23 Budget

Investing in Public Services and supporting Jackson's Quality of Life and Community Character while providing for a Stable Future.

Sales and Use Projections

	FY2021 Actual	FY2022 Estimated	5% Projection	7% Projection	8% Projection	9% Projection	1% Projection
1% Local Sales Tax (5th Cent)	$ 7,639,569	$ 10,053,817	$ 10,556,508	$ 10,757,584	$ 10,858,122	$ 10,958,661	$ 10,154,355
1% State Sales Tax	$ 9,344,731	$ 12,337,758	$ 12,954,646	$ 13,201,401	$ 13,324,779	$ 13,448,156	$ 12,461,136
Total	**$ 16,984,300**	**$ 22,391,575**	**$ 23,511,154**	**$ 23,958,985**	**$ 24,182,901**	**$ 24,406,817**	**$ 22,615,491**
Percent Change	***4.5%***	***31.8%***	***5.0%***	***7.0%***	***8.0%***	***9.0%***	***1.0%***
Dollar Change	***$ 729,313***	***$ 5,407,275***	***$ 1,119,579***	***$ 1,567,410***	***$ 1,791,326***	***$ 2,015,242***	***$ 223,916***

Community Priority Areas – Operations



Fiscal Year 2022 Budget Overview

- Volume – I Priority Driven Budget:
  - Broken into 39 - Program Service Reports.

- Volume – II Traditional Line-item Budget:
  - Revenues and Expenditures for General, Special Revenue, Capital Projects, Enterprise, & Internal Service Funds.
  - Think of the line-item budget as the database which roles up into the higher- level Priority Driven Budget 39 – program service reports.

PDB FY2023 Budget

PROGRAM SERVICES - FINANCIAL USES

Program Service Area	FY2021 ACTUAL	FY2022 ESTIMATED	FY2023 RECOMMENDED
Health & Human Services / Initiatives			
Community Health & Human Services	2,475,078	1,423,821	1,294,876
Community Initiatives	210,015	259,175	465,159
Total Health & Human Services / Initiatives	2,685,093	1,682,996	1,760,035
Affordable / Employee Housing			
Joint - Affordable Housing	581,868	654,826	452,765
Employee Housing	383,811	564,632	814,225
Total Affordable / Employee Housing	965,679	1,219,458	1,266,990
Multimodal Transportation			
Joint - Town Shuttle	1,511,039	2,211,126	2,527,203
Joint - Commuter Routes	709,327	1,186,081	1,267,197
Joint - Teton Village Route	2,393,690	3,519,783	3,766,536
Joint - ADA On Demand	297,176	339,415	358,408
Joint - Grand Targhee	115,906	34,337	174,226
Joint - Bike Share	76,767	72,309	164,925
Joint - Jackson Hole Community Pathways	84,312	107,615	114,936
Pedestrian Mobility	147,293	180,847	236,020
Total Multimodal Transportation	5,335,511	7,651,513	8,609,451
Environment			
Storm Water Management	132,984	178,127	249,348
Jackson Ecosystem Stewardship	77,253	118,708	158,456
Sewer Utility	837,277	970,637	1,071,874
Total Environment	1,047,514	1,267,472	1,479,678
Core Municipal Services			
Patrol Operations	1,514,297	1,929,983	1,938,035
Community Development/Long Range Planning	436,250	532,044	492,359
Joint - Fire & EMS	1,628,939	2,035,362	979,203
Building Safety & Security Inspection	380,085	448,352	468,661
Public Engagement - Participation & Outreach	496,837	588,197	613,422
Winter Maintenance Operations	1,151,679	1,363,769	1,681,960
Code Enforcement	743,518	984,653	1,028,502
Public Right-of-Way Maintenance	525,683	643,104	726,250
Joint - Parks & Recreation	1,568,059	1,669,582	1,646,329
Parking Management	685,637	846,753	875,713
Investigations	1,130,266	1,484,309	1,647,567
Licensing	391,129	505,713	548,734
LDR Code Enforcement	969,647	1,338,593	1,399,492
Joint - Communications Center	437,350	566,335	811,300
Joint - Victim Services	246,693	345,017	360,049
Joint - Animal Control	214,840	250,005	309,462
Special Events	577,401	683,964	864,700
Cemetery	75,813	91,257	127,488
Snow King Ice Center	101,503	115,481	139,371
Water Utility	1,030,474	1,181,676	1,588,761
Fleet Maintenance & Management	2,347,938	2,734,098	3,133,373
Municipal Court	420,073	492,271	550,803
Facilities Maintenance & Repair	806,729	872,029	1,108,351
Records Request Management	315,524	467,600	539,330
Total Core Municipal Services	18,196,365	22,170,147	23,579,215
Total Program Uses	28,230,161	33,991,586	36,695,369

PDB FY2023 Budget

PROGRAM SERVICES - CAPITAL

Program Service Area	FY2021 ACTUAL	FY2022 ESTIMATED	FY2023 RECOMMENDED
Health & Human Services / Initiatives			
Community Health & Human Services	-	-	-
Community Initiatives	-	-	-
Total Health & Human Services / Initiatives	-	-	-
Affordable / Employee Housing			
Joint - Affordable Housing	-	-	1,000,000
Employee Housing	-	-	-
Total Affordable / Employee Housing	-	-	1,000,000
Multimodal Transportation			
Joint - Town Shuttle	-	-	-
Joint - Town Shuttle	2,176,088	-	2,649,609
Joint - Commuter Routes	3,476	-	1,665,239
Joint - Teton Village Route	3,104,704	-	8,308,300
Joint - ADA On Demand	1,419	-	182,617
Joint - Bike Share	-	-	-
Joint - Grand Targhee	-	-	-
Joint - Jackson Hole Community Pathways	114,688	177,000	214,319
Pedestrian Mobility	1,134,269	1,316,367	-
Total Multimodal Transportation	6,534,644	1,493,367	13,020,084
Environment			
Storm Water Management	929,063	307,000	-
Jackson Ecosystem Stewardship	125,596	-	110,000
Sewer Utility	768,792	853,040	2,089,500
Total Environment	1,823,451	1,160,040	2,199,500
Core Municipal Services			
Patrol Operations	-	46,900	296,990
Community Development/Long Range Planning	-	-	-
Joint - Fire & EMS	885,000	853,278	1,526,752
Building Safety & Security Inspection	-	-	-
Public Engagement - Participation & Outreach	-	-	-
Winter Maintenance Operations	-	-	-
Code Enforcement	-	-	-
Public Right-of-Way Maintenance	377,940	3,180,414	1,682,537
Joint - Parks & Recreation	338,075	452,406	6,840,000
Parking Management	-	25,000	-
Investigations	-	-	-
Licensing	-	-	-
LDR Code Enforcement	-	-	-
Joint - Communications Center	-	-	-
Joint - Victim Services	-	-	-
Joint - Animal Control	-	-	25,000
Special Events	-	-	-
Cemetery	-	-	-
Snow King Ice Center	-	155,000	-
Water Utility	488,976	519,892	1,223,970
Fleet Maintenance & Management	-	-	-
Municipal Court	-	-	-
Facilities Maintenance & Repair	334,731	6,710,000	18,521,151
Records Request Management	-	-	-
Total Core Municipal Services	2,424,722	11,942,890	30,116,400
Total Program Uses - Capital	10,782,817	14,596,297	46,335,984

PDB FY2023 Budget

PROGRAM SERVICES - FULL-TIME EQUIVILANTS

Program Service Area	FY2021 ACTUAL	FY2022 ESTIMATED	FY2023 RECOMMENDED
Health & Human Services / Initiatives			
Community Health & Human Services	0.63	1.72	1.01
Community Initiatives	0.25	0.26	0.69
Total Health & Human Services / Initiatives	0.88	1.98	1.70
Affordable / Employee Housing			
Joint - Affordable Housing	0.13	0.21	0.31
Employee Housing	0.91	1.00	1.05
Total Affordable / Employee Housing	1.04	1.21	1.35
Multimodal Transportation			
Joint - Town Shuttle	13.41	12.58	12.83
Joint - Commuter Routes	3.48	6.20	6.25
Joint - Teton Village Route	16.30	22.45	22.54
Joint - ADA On Demand	2.69	2.78	2.79
Joint - Grand Targhee	0.05	0.05	0.09
Joint - Bike Share	0.03	0.03	0.58
Joint - Jackson Hole Community Pathways	0.02	-	-
Pedestrian Mobility	0.80	0.89	0.90
Total Multimodal Transportation	36.79	44.98	45.99
Environment			
Storm Water Management	0.59	0.79	1.03
Jackson Ecosystem Stewardship	0.26	0.42	0.95
Sewer Utility	4.85	5.10	5.07
Total Environment	5.70	6.31	7.05
Core Municipal Services			
Patrol Operations	11.26	12.23	11.64
Community Development/Long Range Planning	0.95	1.71	1.06
Joint - Fire & EMS	0.03	-	-
Building Safety & Security Inspection	2.78	2.85	2.73
Public Engagement - Participation & Outreach	2.41	2.80	2.25
Winter Maintenance Operations	7.65	7.81	8.34
Code Enforcement	5.53	6.67	6.63
Public Right-of-Way Maintenance	2.84	3.00	3.17
Joint - Parks & Recreation	0.02	-	-
Parking Management	5.02	5.26	5.27
Investigations	8.38	9.81	10.32
Licensing	3.07	3.62	3.65
LDR Code Enforcement	5.87	6.79	6.44
Joint - Communications Center	-	-	-
Joint - Victim Services	1.66	2.66	2.67
Joint - Animal Control	1.38	1.76	2.17
Special Events	4.07	4.26	5.17
Cemetery	0.52	0.53	0.60
Snow King Ice Center	0.03	0.03	0.08
Water Utility	5.95	6.22	7.33
Fleet Maintenance & Management	7.01	7.26	7.54
Municipal Court	5.76	3.89	4.03
Records Request Management	2.79	3.26	3.40
Facilities Maintenance & Repair	3.70	3.04	3.56
Total Core Municipal Services	88.69	95.46	98.05
Total Program Full-Time Equivalents	133.10	149.94	154.14

PDB FY2023 Budget

PROGRAM SERVICES - COST RECOVERY

Program Service Area	FY2021 ACTUAL	FY2022 ESTIMATED	FY2023 RECOMMENDED
Health & Human Services / Initiatives			
Community Health & Human Services	-	-	-
Community Initiatives	75,415	285,901	150,000
Total Health & Human Services / Initiatives	75,415	285,901	150,000
Affordable / Employee Housing			
Joint - Affordable Housing	153,575	107,583	68,300
Employee Housing	480,637	490,366	586,646
Total Affordable / Employee Housing	634,212	597,949	654,946
Multimodal Transportation			
Joint - Town Shuttle	1,176,224	1,031,685	1,469,504
Joint - Commuter Routes	623,870	728,312	813,917
Joint - Teton Village Route	2,247,150	2,401,808	3,533,319
Joint - ADA On Demand	312,755	165,725	155,644
Joint - Grand Targhee	102,087	22,975	153,207
Joint - Bike Share	22,911	19,900	25,000
Joint - Jackson Hole Community Pathways	-	-	-
Pedestrian Mobility	-	-	-
Total Multimodal Transportation	4,484,997	4,370,405	6,150,591
Environment			
Storm Water Management	-	-	-
Jackson Ecosystem Stewardship	-	-	-
Sewer Utility	837,277	970,637	1,071,874
Total Environment	837,277	970,637	1,071,874
Core Municipal Services			
Patrol Operations	687,767	682,066	762,800
Community Development/Long Range Planning	18,620	-	-
Joint - Fire & EMS	-	-	-
Building Safety & Security Inspection	380,085	448,352	468,661
Public Engagement - Participation & Outreach	-	-	-
Winter Maintenance Operations	76,333	76,333	144,323
Code Enforcement	-	-	-
Public Right-of-Way Maintenance	574,636	651,775	659,775
Joint - Parks & Recreation	-	-	-
Parking Management	355,569	434,111	267,700
Investigations	76,166	71,836	77,206
Licensing	459,574	513,173	508,943
LDR Code Enforcement	526,137	507,047	222,039
Joint - Communications Center	-	-	-
Joint - Victim Services	119,961	126,868	129,884
Joint - Animal Control	79,042	99,862	75,125
Special Events	12,861	15,100	25,500
Cemetery	5,629	3,000	3,000
Snow King Ice Center	77,430	78,320	141,536
Water Utility	1,030,474	1,181,676	1,588,761
Fleet Maintenance & Management	342,156	373,173	446,491
Municipal Court	66,560	56,000	75,000
Facilities Maintenance & Repair	105,558	149,290	164,595
Records Request Management	-	-	-
Total Core Municipal Services	4,994,558	5,467,982	5,761,339
Total Program Cost Recovery	11,026,459	11,692,874	13,788,750

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2023
ALL FUNDS - FINANCIAL SOURCES AND USES

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL FUNDS
Beginning Fund Balance	**$19,300,695**	**$11,597,466**	**$19,076,284**	**$12,782,734**	**$ 3,445,071**	**$ 66,202,250**
Revenues:						
Taxes	12,504,219	1,931,766	5,409,642	-	-	19,845,627
Licenses & Permits	1,318,843	301,000	-	-	-	1,619,843
Intergovernmental	15,370,213	15,127,593	1,314,238	-	-	31,812,044
Charges for Services	726,000	2,419,385	-	6,104,725	7,140,781	16,390,891
Fines & Forfeitures	375,000	-	-	-	-	375,000
Miscellaneous Revenue	569,923	781,846	318,672	212,320	61,547	1,944,308
Total Revenues	**30,864,198**	**20,561,590**	**7,042,552**	**6,317,045**	**7,202,328**	**71,987,713**
Transfers In	2,124,265	3,999,507	15,256,061	750,000	-	22,129,833
Total Sources	**32,988,463**	**24,561,097**	**22,298,613**	**7,067,045**	**7,202,328**	**94,117,546**
Expenditures:						
General Government	6,579,408	581,732	6,106,151	-	4,310,450	17,577,741
Public Safety	8,498,276	45,000	2,073,742	-	420,400	11,037,418
Public Works	3,113,634	-	14,657,537	6,261,258	2,613,580	26,646,009
Community Health & Human Services	1,091,340	-	-	-	-	1,091,340
Community Initiatives	394,710	1,435,776	-	-	-	1,830,486
Transit	-	20,881,711	-	-	-	20,881,711
Culture & Recreation	1,203,050	760,000	6,844,319	-	-	8,807,369
Debt Service	-	-	-	66,970	-	66,970
General Unallocated	1,963,422	-	-	-	-	1,963,422
Total Expenditures	**22,843,840**	**23,704,219**	**29,681,749**	**6,328,228**	**7,344,430**	**89,902,466**
Transfers Out	16,768,785	2,178,903	1,288,417	1,698,082	195,646	22,129,833
Total Uses	**39,612,625**	**25,883,122**	**30,970,166**	**8,026,310**	**7,540,076**	**112,032,299**
Ending Fund Balance	**$ 12,676,533**	**$ 10,275,442**	**$ 10,404,731**	**$ 11,823,469**	**$ 3,107,322**	**$ 48,287,497**
Change in Fund Balance	***(6,624,162)***	***(1,322,024)***	***(8,671,553)***	***(959,265)***	***(337,748)***	***(17,914,753)***

RECOMMENDED BUDGET FOR FISCAL YEAR 2023

GENERAL FUND

REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE

DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 AMENDED	FY2022 ESTIMATED	FY2023 REQUESTED	FY2023 RECOMM'D	FY2023 ADOPTED	FY2023 DIFFERENCE	% CHANGE FY22 Est.
Beginning Fund Balance	**$ 8,675,266**	**$ 12,143,890**	**$ 18,007,479**	**$ 18,007,479**	**$ 19,300,695**	**$ 19,300,695**	**$ 19,300,695**		
Revenues:									
Taxes	8,201,317	8,513,951	9,321,898	11,582,977	12,504,219	12,504,219	12,504,219	-	8.0%
Licenses & Permits	1,188,733	1,417,597	1,279,143	1,702,172	1,318,843	1,318,843	1,318,843	-	-22.5%
Intergovernmental	10,904,908	15,781,784	12,440,525	14,250,042	15,373,338	15,370,213	15,370,213	(3,125)	7.9%
Charges for Services	653,183	667,508	660,549	649,362	726,000	726,000	726,000	-	11.8%
Fines & Forfeitures	332,750	332,799	350,000	280,000	375,000	375,000	375,000	-	33.9%
Miscellaneous Revenue	579,935	259,072	370,463	295,051	569,923	569,923	569,923	-	93.2%
Total Revenue	**21,860,826**	**26,972,711**	**24,422,578**	**28,759,604**	**30,867,323**	**30,864,198**	**30,864,198**	(3,125)	7.3%
Transfers In	3,743,957	975,090	1,515,945	1,515,945	2,290,427	2,124,265	2,124,265	(166,162)	40.1%
Total Sources	**25,604,783**	**27,947,801**	**25,938,523**	**30,275,549**	**33,157,750**	**32,988,463**	**32,988,463**	**(169,287)**	9.0%
Expenditures:									
General Government	4,841,690	4,653,404	6,178,582	5,810,865	6,583,929	6,579,408	6,579,408	(4,521)	13.2%
Public Safety	7,546,614	6,995,733	9,226,741	9,058,654	10,095,920	8,498,276	8,498,276	(1,597,644)	-6.2%
Public Works	2,464,442	2,019,428	2,880,713	2,728,396	3,611,799	3,113,634	3,113,634	(498,165)	14.1%
Community Health & Human Services	792,600	855,452	1,114,659	1,114,659	1,246,307	1,091,340	1,091,340	(154,967)	-2.1%
Community Initiatives	244,311	221,024	293,300	283,300	426,450	394,710	394,710	(31,740)	39.3%
Culture & Recreation	1,682,484	1,653,806	1,430,166	1,429,707	1,376,772	1,203,050	1,203,050	(173,722)	-15.9%
General Unallocated	250,110	1,846,438	327,562	401,066	1,963,422	1,963,422	1,963,422	-	389.6%
Total Expenditures	**17,822,251**	**18,245,285**	**21,451,723**	**20,826,647**	**25,304,599**	**22,843,840**	**22,843,840**	**(2,460,759)**	9.7%
Transfers Out	4,313,908	3,838,927	8,155,686	8,155,686	14,436,041	16,768,785	16,768,785	2,332,744	105.6%
Total Uses	**22,136,159**	**22,084,212**	**29,607,409**	**28,982,333**	**39,740,640**	**39,612,625**	**39,612,625**	**(128,015)**	36.7%
Ending Fund Balance	**$ 12,143,890**	**$ 18,007,479**	**$ 14,338,593**	**$ 19,300,695**	**$ 12,717,805**	**$ 12,676,533**	**$ 12,676,533**		
Change in Fund Balance	***3,468,624***	***5,863,589***	***(3,668,886)***	***1,293,216***	***(6,582,890)***	***(6,624,162)***	***(6,624,162)***		

RECOMMENDED BUDGET FOR FISCAL YEAR 2023
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
SPECIAL REVENUE FUNDS

DESCRIPTION	AFFORDABLE HOUSING	PARKING EXACTIONS	PARK EXACTIONS	EMPLOYEE HOUSING	ANIMAL CARE	LODGING TAX	START BUS	TOTAL
Beginning Fund Balance	**$ 3,905,637**	**$ 1,544,980**	**$ 350,528**	**$ 2,179,942**	**$ 492,817**	**$ 946,402**	**$ 2,177,160**	**$ 11,597,466**
Revenues:								
Taxes	-	-	-	-	-	1,931,766	-	1,931,766
Licenses & Permits	150,000	101,000	50,000	-	-	-	-	301,000
Intergovernmental	-	-	-	-	-	-	15,127,593	15,127,593
Charges for Services	-	-	-	-	-	-	2,419,385	2,419,385
Miscellaneous Revenue	68,300	27,000	6,100	586,646	60,200	16,600	17,000	781,846
Total Revenue	**218,300**	**128,000**	**56,100**	**586,646**	**60,200**	**1,948,366**	**17,563,978**	**20,561,590**
Transfers In	1,431,776	-	-	-	-	-	2,567,731	3,999,507
Total Sources	**1,650,076**	**128,000**	**56,100**	**586,646**	**60,200**	**1,948,366**	**20,131,709**	**24,561,097**
Expenditures:								
General Government	-	-	-	581,732	-	-	-	581,732
Public Safety	-	-	-	-	45,000	-	-	45,000
Community Development	1,431,776	4,000	-	-	-	-	-	1,435,776
Transit	-	-	-	-	-	-	20,881,711	20,881,711
Culture & Recreation	-	-	210,000	-	-	550,000	-	760,000
Total Expenditures	**1,431,776**	**4,000**	**210,000**	**581,732**	**45,000**	**550,000**	**20,881,711**	**23,704,219**
Transfers Out	-	-	-	81,586	35,000	1,948,366	113,951	2,178,903
Total Uses	**1,431,776**	**4,000**	**210,000**	**663,318**	**80,000**	**2,498,366**	**20,995,662**	**25,883,122**
Ending Fund Balance	**$ 4,123,937**	**$ 1,668,980**	**$ 196,628**	**$ 2,103,270**	**$ 473,017**	**$ 396,402**	**$ 1,313,207**	**$ 10,275,442**
Change in Fund Balance	***218,300***	***124,000***	***(153,900)***	***(76,672)***	***(19,800)***	***(550,000)***	***(863,953)***	***(1,322,025)***

RECOMMENDED BUDGET FOR FISCAL YEAR 2023
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
CAPITAL PROJECTS FUNDS

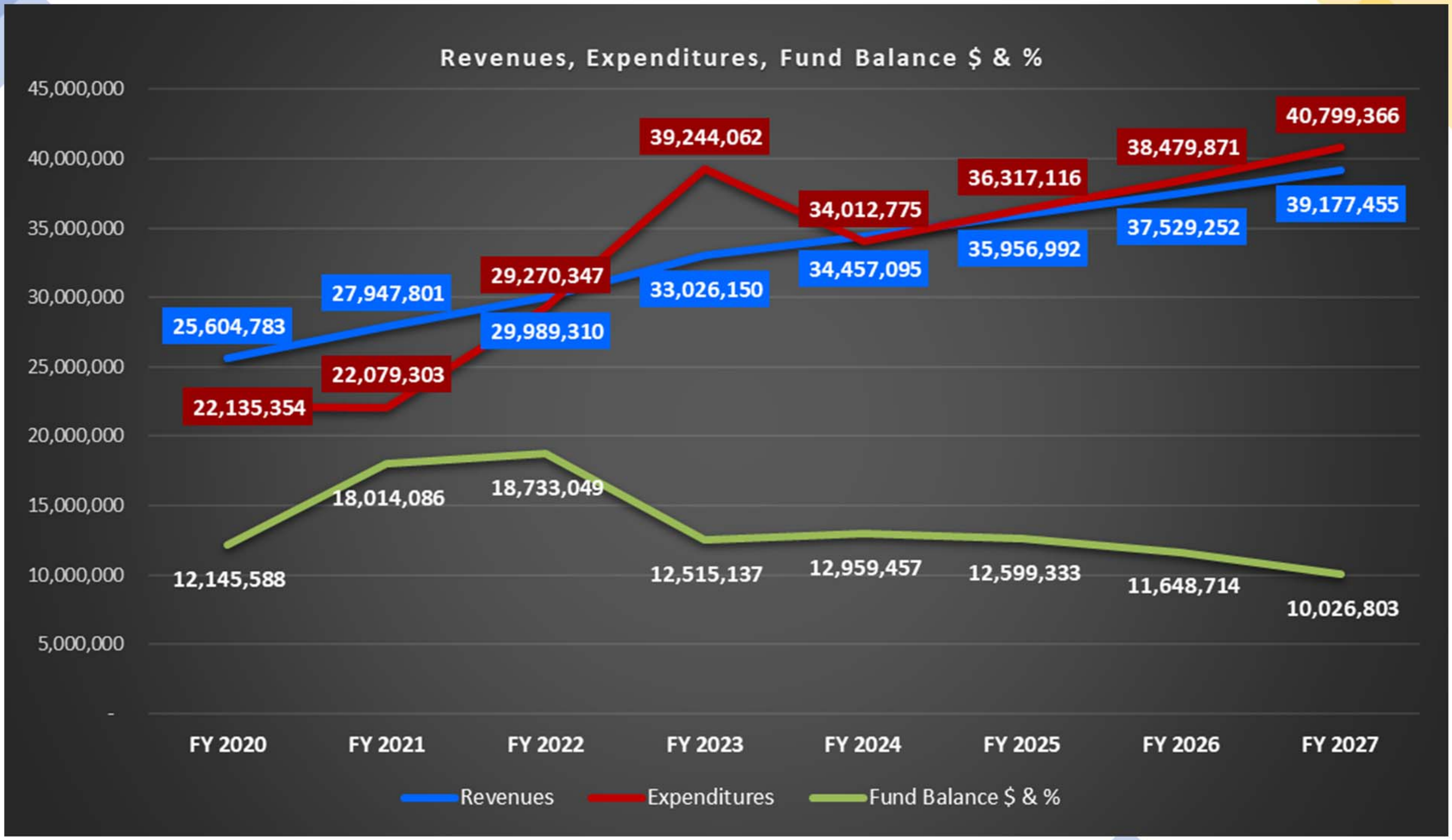
DESCRIPTION	CAPITAL PROJECTS	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2019 SPET	TOTAL
Beginning Fund Balance	**$ 3,326,717**	**$ 252,537**	**$ 160,908**	**$ 3,288,289**	**$ 325,397**	**$11,722,436**	**$19,076,284**
Revenues:							
General Taxes	-	-	-	-	-	5,409,642	5,409,642
Intergovernmental	1,214,238	-	-	-	-	100,000	1,314,238
Miscellaneous Revenue	165,572	-	2,800	57,500	5,300	87,500	318,672
Total Revenue	**1,379,810**	**-**	**2,800**	**57,500**	**5,300**	**5,597,142**	**7,042,552**
Transfers In	15,256,061	-	-	-	-	-	15,256,061
Total Sources	**16,635,871**	**-**	**2,800**	**57,500**	**5,300**	**5,597,142**	**22,298,613**
Expenditures:							
General Government	6,106,151	-	-	-	-	-	6,106,151
Public Safety	2,073,742	-	-	-	-	-	2,073,742
Public Works	1,585,000	252,537	35,000	-	20,000	12,765,000	14,657,537
Culture and Recreation	6,844,319	-	-	-	-	-	6,844,319
Total Expenditures	**16,609,212**	**252,537**	**35,000**	**-**	**20,000**	**12,765,000**	**29,681,749**
Transfers Out	1,288,417	-	-	-	-	-	1,288,417
Total Uses	**17,897,629**	**252,537**	**35,000**	**-**	**20,000**	**12,765,000**	**30,970,166**
Ending Fund Balance	**$ 2,064,959**	**$ -**	**$ 128,708**	**$ 3,345,789**	**$ 310,697**	**$ 4,554,578**	**$ 10,404,731**
Change in Fund Balance	***(1,261,758)***	***(252,537)***	***(32,200)***	***57,500***	***(14,700)***	***(7,167,858)***	***(8,671,553)***

RECOMMENDED BUDGET FOR FISCAL YEAR 2023
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
ENTERPRISE FUNDS

DESCRIPTION	WATER UTILITY	SEWAGE UTILITY	TOTAL
Beginning Fund Balance	**$ 6,960,139**	**$ 5,822,595**	**$ 12,782,734**
Revenues:			
Charges for Services	3,145,339	2,959,386	6,104,725
Miscellaneous Revenue	130,800	81,520	212,320
Total Revenue	**3,276,139**	**3,040,906**	**6,317,045**
Transfers In	375,000	375,000	750,000
Total Sources	**3,651,139**	**3,415,906**	**7,067,045**
Expenditures:			
Public Works	2,860,345	3,400,913	6,261,258
Debt Service	66,970	-	66,970
Total Expenditures	**2,927,315**	**3,400,913**	**6,328,228**
Transfers Out	849,041	849,041	1,698,082
Total Uses	**3,776,356**	**4,249,954**	**8,026,310**
Ending Fund Balance	**$ 6,834,922**	**$ 4,988,547**	**$ 11,823,469**
Change in Fund Balance	***(125,217)***	***(834,048)***	***(959,265)***

RECOMMENDED BUDGET FOR FISCAL YEAR 2023
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
INTERNAL SERVICE FUNDS

DESCRIPTION	EMPLOYEE INSURANCE	FLEET MANAGEMENT	CENTRAL EQUIPMENT	IT SERVICES	TOTAL
Beginning Fund Balance	**$ 1,916,079**	**$ 155,996**	**$ 820,945**	**$ 552,051**	**$ 3,445,071**
Revenues:					
Charges for Services	2,827,035	2,142,541	639,700	1,531,505	7,140,781
Miscellaneous Revenue	33,500	2,700	15,647	9,700	61,547
Total Revenue	**2,860,535**	**2,145,241**	**655,347**	**1,541,205**	**7,202,328**
Transfers In	-	-	-	-	-
Total Sources	**2,860,535**	**2,145,241**	**655,347**	**1,541,205**	**7,202,328**
Expenditures:					
General Government	2,979,960	-	42,000	1,288,490	4,310,450
Public Safety	-	-	420,400	-	420,400
Public Works	-	2,248,580	365,000	-	2,613,580
Total Expenditures	**2,979,960**	**2,248,580**	**827,400**	**1,288,490**	**7,344,430**
Transfers Out	195,646	-	-	-	195,646
Total Uses	**3,175,606**	**2,248,580**	**827,400**	**1,288,490**	**7,540,076**
Ending Fund Balance	**$ 1,601,008**	**$ 52,657**	**$ 648,892**	**$ 804,766**	**$ 3,107,322**
Change in Fund Balance	***(315,071)***	***(103,339)***	***(172,053)***	***252,715***	***(337,748)***


Revenues, Expenditures, Fund Balance $ & %
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
FY 2020
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025
FY 2026
FY 2027
25,604,783
27,947,801
29,989,310
33,026,150
34,457,095
35,956,992
37,529,252
39,177,455
22,135,354
22,079,303
29,270,347
39,244,062
34,012,775
36,317,116
38,479,871
40,799,366
12,145,588
18,014,086
18,733,049
12,515,137
12,959,457
12,599,333
11,648,714
10,026,803
Revenues
Expenditures
Fund Balance $ & %

That’s ends the macro budget overview, any questions/comments

Town of Jackson Compensation Study and Employee Benefits:

- The recommended 2023 budget has set aside $1.5M as a placeholder until the study is complete and Council approves the policy findings.
- The proposed recommended budget includes a 3% wage increase. This budget proposes a deferred comp match increase this fiscal year up to $1,000 per employee, to encourage Town employees plan and diversify their retirement savings.
- Health care costs are projected to increase approximately 5%. This cost increase is being driven by claims and increase in participants with FTE growth.

Capital Projects

- A few key Capital Projects supported by the community are preparing to break ground this year and have financial shortfalls which all require additional Town funding support.
  - Recreation Center Project: $6,500,000
  - Core Maintenance Facility Project: *($18,000,000-SPET)* and $5,500,00
  - Stilson Transit Center - Build Grant $5,500,000
  - County Radio Systems Upgrades $743,000

The Recommended budget is assigning a portion of the General Fund Reserves to help offset the financial shortfalls these projects noted above are experiencing, and the transfer is $15.3M.

Tomorrow Tuesday April 19, we will look closer at the Capital Budget Projects.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2023
EXPENDITURES BY FUNCTION AND DEPARTMENT - OPERATIONS

Provider	FY2020 Actual	FY2021 Actual	FY2022 Amended	FY2022 Estimated	FY2023 Requested	FY2023 Recomm'd	FY2022 Difference	% Change FY22 EST.
Town								
START Bus System	$ 457,099	$ 400,194	$ 677,352	$ 309,170	$ 1,434,656	$ 1,231,400	(203,256)	298.3%
Victim Services	65,326	58,437	100,620	101,003	95,445	95,460	14	-5.5%
Animal Shelter/Control	69,045	98,112	111,532	115,366	148,371	148,387	16	28.6%
Total Town	**$ 591,469**	**$ 556,743**	**$ 889,504**	**$ 525,539**	**$ 1,678,473**	**$ 1,475,247**	**$ (203,226)**	**180.7%**
County								
Fire/EMS	1,782,914	1,620,890	2,026,648	2,026,648	2,435,091	2,104,298	(330,793)	3.8%
Communications Center	276,159	435,299	564,170	564,170	805,802	805,802	-	42.8%
Affordable Housing Operations	258,939	251,901	480,444	480,444	381,776	381,776	-	-20.5%
Parks & Recreation	1,596,822	1,561,681	1,661,281	1,661,281	1,786,057	1,629,042	(157,015)	-1.9%
Pathways Operations	70,613	78,941	98,295	98,295	114,872	98,162	(16,710)	-0.1%
Planning	47,743	47,743	222,663	109,500	136,332	136,332	-	24.5%
Total County	**$ 4,033,190**	**$ 3,996,455**	**$ 5,053,501**	**$ 4,940,338**	**$ 5,659,930**	**$ 5,155,412**	**$ (504,518)**	**4.4%**

Note: this represents the Town's 45% match for FY2017 - FY2022 and 46% for FY2023

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2023
EXPENDITURES BY FUNCTION AND DEPARTMENT - CAPITAL

Provider	FY2020 Actual	FY2021 Actual	FY2022 Amended	FY2022 Estimated	FY2023 Requested	FY2023 Recomm'd	Difference Difference	% Change FY22 EST.
Town								
START Bus System	$ 474,415	$ -	$ 812,386	$ 1,180,568	$ 1,336,331	$ 1,336,331	-	13.2%
Total Town	**$ 474,415**	**$ -**	**$ 812,386**	**$ 1,180,568**	**$ 1,336,331**	**$ 1,336,331**	**$ -**	**13.2%**
County								
Fire/EMS	143,509	1,710,000	853,278	853,278	1,913,502	1,023,220	(890,282)	19.9%
Communications Center	-	-	-	-	503,532	503,532	(503,532)	---
Affordable Housing *	1,396,160	288,097	1,000,000	-	1,000,000	1,000,000	-	---
Parks & Recreation	1,759,997	338,075	451,406	451,406	4,270,180	6,630,000	2,359,820	1368.7%
Pathways *	75,966	66,095	248,523	177,000	214,319	214,319	-	21.1%
Total County	**$ 3,375,632**	**$ 2,402,267**	**$ 2,553,207**	**$ 1,481,684**	**$ 7,901,533**	**$ 9,371,071**	**$ 966,006**	**498.5%**

Note: this represents the Town's 45% match for FY2017 - FY2022 and 46% for FY2023
* Affordable Housing and Pathways - capital projects are not shared, each entity fully funds their capital projects

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2023
GENERAL FUND
COMMUNITY HEALTH & HUMAN SERVICES & COMMUNITY INITIATIVES

EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 AMENDED	FY2022 ESTIMATED	FY2023 REQUESTED	FY2023 RECOMM'D	FY2023 DIFFERENCE	% CHANGE FY22 Est.
Contract - Comm Housing Trst	$ 25,000	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	0.0%
Community Entry Services	50,000	50,000	61,500	61,500	130,000	66,420	(63,580)	8.0%
JH Community Counseling	100,000	103,000	113,650	113,650	119,335	119,335	-	5.0%
Teton Youth & Family Services	176,000	181,280	256,250	256,250	308,904	276,750	(32,154)	8.0%
Children Learning Center	101,400	106,840	117,011	117,011	117,011	117,011	-	0.0%
Senior Center	96,570	103,330	116,505	116,505	133,981	125,825	(8,156)	8.0%
Community Safety Network	44,000	49,000	56,375	56,375	62,000	60,885	(1,115)	8.0%
ONE22	75,000	82,500	102,500	102,500	150,000	110,700	(39,300)	8.0%
Curran-Seeley	48,250	53,075	56,902	56,902	53,075	53,075	-	-6.7%
Teton Literacy Program	22,800	22,000	27,470	27,470	26,800	26,800	-	-2.4%
DUI/Drug Court	21,894	54,427	42,938	42,938	41,951	41,951	-	-2.3%
CLIMB Wyoming	5,000	5,000	6,125	6,125	6,125	6,125	-	0.0%
Hole Food Rescue	10,000	20,000	20,000	20,000	25,000	21,600	(3,400)	8.0%
JH Children's Museum	15,000	15,000	15,683	15,683	20,000	16,938	(3,062)	8.0%
Immigrant Hope Wyoming Idaho	-	5,000	5,625	5,625	5,625	5,625	-	0.0%
Voices JH	-	-	10,000	10,000	15,000	10,800	(4,200)	8.0%
Cultivate	-	5,000	6,125	6,125	6,500	6,500	-	6.1%
Historical Center	25,000	20,000	25,000	25,000	26,250	26,250	-	5.0%
Jackson Hole Air	6,000	15,000	15,000	15,000	18,000	16,200	(1,800)	8.0%
Leadership Jackson Hole	4,500	-	-	-	8,000	8,000	-	---
Energy Conservation Works	35,000	28,000	35,000	35,000	35,000	35,000	-	0.0%
JH Public Art	3,605	2,884	10,000	10,000	10,000	10,000	-	0.0%
TC Historic Preservation Board	12,125	5,000	22,000	22,000	53,700	23,100	(30,600)	5.0%
Teton Trust for Historic Place	-	-	-	-	15,000	15,000	-	---
Legacy Philanthropy Works	-	-	-	-	10,000	10,000	-	---
Total Community Health & Human Services	**$ 877,144**	**$ 951,336**	**$ 1,171,659**	**$ 1,171,659**	**$ 1,447,257**	**$ 1,259,890**	**$ (187,367)**	**7.5%**

FY2023 Full Time Equivalents (FTEs) Summary

Recommended FTE

Position	Department	FTE	Total Compensation	Supply Cost	Capital Cost	Total FTE Cost
Service Planning/Outreach	START	1.00	$ 128,712	$ 5,000	$ 5,000	$ 138,712
Sr. Deputy Town Clerk	Personnel Town Clerk	1.00	95,790	-	3,800	99,590
Non-sworn CSO	Animal Shelter	1.00	82,197	500	-	82,697
Water Operator	Water	1.00	87,683	2,000	500	90,183
Wastewater/Equipment Operator	Streets/Wastwater	1.00	87,225	2,000	500	89,725
Bus Custodian - convert to full-time	START	1.00	8,863	-	-	8,863
Total Included in Recommended Budget		6.00	490,470	9,500	9,800	509,770

Requested FTE, Not Included in Recommended Budget

Position	Department	FTE	Total Compensation	Supply Cost	Capital Cost	Total FTE Cost
Permit Coordinator	Engineering	1.00	95,211	300	5,000	100,511
Capital Project Manager	Engineering	1.00	114,032	200	10,000	124,232
Street Operator/Facilities Assistant	PW Admin/Streets	1.00	83,461	2,000	500	85,961
Grant and Partner Funding Administrator	PW Administration	1.00	95,211	500	5,000	100,711
Safety Program Coordinator	PW Administration	1.00	101,485	1,000	5,000	107,485
Total Requested FTE, Not Included in Recommended Budget		5.00	489,400	4,000	25,500	518,900

HISTORY OF DISTRIBUTION OF FULL-TIME EQUIVALENTS
ALL DEPARTMENTS - ALL FUNDS
FISCAL YEAR 2014 - 2023

DEPARTMENT	END FISCAL YEAR 2014	END FISCAL YEAR 2015	END FISCAL YEAR 2016	END FISCAL YEAR 2017	END FISCAL YEAR 2018	END FISCAL YEAR 2019	END FISCAL YEAR 2020	END FISCAL YEAR 2021	END FISCAL YEAR 2022	END FISCAL YEAR 2023	CHANGE
General Government:											
Town Attorney	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	-
Municipal Judge	2.00	2.00	2.20	2.23	2.50	2.50	2.50	2.50	2.50	2.50	-
Administration	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	-
Town Clerk/Personnel	3.00	3.00	3.50	3.50	3.56	3.56	4.06	3.80	4.80	4.80	-
Finance	4.30	4.30	4.30	4.33	3.99	3.99	3.99	4.00	4.00	4.00	-
Community Development	-	-	-	-	-	-	-	2.00	3.00	4.00	1.00
Planning	5.00	5.00	5.00	5.25	5.25	5.25	4.25	4.00	4.00	4.00	-
Information Technology	2.00	3.60	3.60	3.60	3.60	3.60	3.60	3.60	5.70	5.70	-
Public Safety:											
Police	32.00	32.25	32.75	32.75	33.75	36.25	36.75	34.90	38.30	38.30	-
Building Inspection	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Victim Witness	2.50	2.50	2.50	2.50	2.50	3.00	3.00	3.00	3.00	3.00	-
Animal Shelter	2.75	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	3.90	1.00
Public Works:											
Administration	1.00	1.00	1.50	1.50	1.50	1.50	2.33	2.33	2.33	2.33	-
Streets	7.92	7.92	7.92	8.00	8.00	8.00	8.00	8.00	8.50	8.50	-
Town Engineer	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	-
Water O&M	3.25	3.50	4.00	4.00	4.00	4.00	4.58	4.58	4.58	5.58	1.00
Water Billing and Accounting	1.25	1.25	1.04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Sewer Plant Operations	4.50	4.75	4.75	5.00	5.00	5.00	4.58	4.58	4.58	4.58	-
Sewer O&M	2.25	2.25	2.25	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00
Sewer Billing and Accounting	1.25	1.25	1.04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Fleet Management	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
Cemetary	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
Transit:											
START Bus	35.11	35.51	38.63	37.95	38.48	40.34	41.80	33.65	40.49	40.69	0.20
Total Full-time Equivalents	**126.33**	**129.23**	**134.13**	**133.76**	**135.28**	**140.14**	**145.60**	**133.10**	**149.94**	**154.14**	**4.20**

That's ends high-level revenue and expenditure for all budget funds, any questions or comments

Next Scheduled Town Budget Meetings

April Budget Meetings:

- ~~*Monday April 18 – Special Town Council Workshop Meeting – Budget Big Picture Overview (9:00AM - 11:00PM)*~~
- ~~*Tuesday April 19 – Special Town Council Workshop Meeting – Budget Capital Review and Follow-up (2:00AM - 5:00PM)*~~
- Monday April 25 – Special JIM - Health and Human Services (9:00AM - 11:00AM)
- Tuesday April 26 – Special JIM - JOINT Departments (9:00AM - 5:00PM)

May Budget Meetings:

- Monday May 9 - Special Town Council Budget – Follow-up, Discussion, and Preapproval (2:00PM - 5:00PM)

June Budget Meeting:

- Monday June 20 - Special Town Workshop – Minor Final Budget Adjustments (3:00PM)
- Monday June 20 – Town FY2023 Budget Adoption (6:00PM)