Special Town Council Workshop

May 24, 2022

9:00-11:00 A.M.

Council Chambers and via Zoom

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/88508306320?pwd=H5Frcn6dxro_b3jJDWfCXW2eL3vju7.1
If the link does not work, join at zoom.com with Webinar ID **885 0830 6320** Password: **83001**
or join by phone **+1 669 900 9128** with Webinar ID **885 0830 6320** and Passcode: **83001**

II. CALL TO ORDER AND ROLL CALL

III. WORKSHOP ITEMS

A. Budget Discussion (Larry Pardee & Kelly Thompson)

IV. ADJOURN

Please note that at any point during the meeting, the Mayor and Council 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:	May 24th, 2022	**Meeting Title:**	Special Workshop
Submitting Department:	Administration	**Presenter:**	Larry Pardee, Kelly Thompson
Agenda Item:	FY2023 Budget Discussion	**Public Comment:**	Yes

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 continue presenting an overview and review discussion items for the recommended FY2023 budget.

Requested Action.
To continue discussions on draft FY2023 budget and should Council at any time during the budget meeting wish to act and direct staff to make recommended changes to draft FY2023 budget, staff will request Council made motion(s) for each item identified at this meeting and they will be added to the change log as approved or as an item for further review and discussion.

Recommendations.
To continue Council review and discussion of the FY2023 Recommended Budget.

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 goals of the recommended budget are to first fund core municipal program services, and secondly to direct needed surplus funds to capital projects affected by historically high construction costs, complete a thorough assessment of the Town's compensation structures to recruit and retain quality employees, and to continue to support community priorities that help maintain our cohesive, vibrant community.

Jackson has seen a lot of change in the past decade and the pace of change has picked up in recent years, but our community remains, and the town intends to continue to support and invest in our community while working to ensure a stable future. We have updated and adjusted our revenues projections to 8% based on additional information received from local, regional, and this month's sales, use and lodging tax collections. The pandemic and its aftermath challenged the Town to find creative ways to meet our community's needs. As COVID-19 continues to loosen its grip, supporting our core services is key as we invest in 21st century infrastructure, bolster what we do best as a Town and community, and work to ensure we can recruit and retain a quality workforce for years to come. The FY23 recommended budget presents a balanced, and sustainable plan to utilize our financial resources to maintain our quality community services and lead toward 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 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

<u>Agenda:</u> Tuesday May 24th, 2022.

1. Discussion Items and Change Log to Date - 15 mins
2. Joint Department Operations (pg. 71) - 30 min
3. Capital & BUILD Grant (pg. 72) - 30 min
4. Budget Calendar and Next Steps - 5 mins

<u>Joint Departments</u>

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 an 11% increase, whereas Town only department growth is projected at 7%. A small portion is due to the 2020 census change from 45% to 46% of the County population now living in Jackson. The bulk of the increase is from increased staffing and operation costs. Staff will discuss significant adjustments from FY2022 at the workshop.

<u>Capital & BUILD Grant</u>

New updated information for budget workshop meeting.

The Town should discuss the Build Grant project components and continue dialogue with Teton County over the next few weeks to determine the level of funding participation the Town Council will support.

Background information:

Below is a quick overview of the financial impacts for two countywide multimodal transportation projects we have discussed during budget workshops and an alternative option to consider.

<u>Multimodal Transit Project Area #1:</u>

As we continued our discussions in finalizing the draft FY2023 budget, one area of note is relating to the Build Grant - four project components Town and County have agreed to work on. During the Monday May 9th Council budget workshop, Council voted to eliminate funding for the construction phase work associated with project component #1 - the Stilson Transit Center and Buckley Way Traffic light signal projects with an estimated cost of $1,934,000.

Council did agree to fund the Town's portion of the costs associated with the remaining 3 project components 1) Transit signal prioritization upgrades for all traffic lights – cost estimate $321,000, 2) Bus procurements – cost estimate

$534,000, and 3) Electric Bus procurement – cost estimate $235,000. The total estimated cost for projects 2, 3, and 4, is estimated $1,090,000.

Multimodal Transit Project Area #2:
Core Municipal Maintenance Facility currently is only a Town funded project. The maintenance facility project is currently out for Guaranteed Maximum Price (GMP) contract bid and our current cost estimate is $5,500,000 over the original project estimate. The complete maintenance facility has two distinct project components 1) Multimodal transit START bus maintenance area comprised of 50%, which is $2,250,000 of our projected cost overage. If we were to split the cost with Teton County, it would result in $1,215,000 - 54% for the County and $1,035,000 - 46% for the Town. The remaining costs and project area are not associated with multimodal transit program and therefore is only for all other vehicles and heavy equipment part of general government municipal services.

Alternative Approach for Consideration:
We have two countywide multimodal transportation capital projects and cost overruns the Town and County need to work through and consider options to fund.

First Option – We stay the course as currently approved on the May 9th budget workshop and do not pay the $1,934,000 related to the Stilson Transit Center and Buckley Way Traffic light signal projects as discussed. Also, we fund the total cost of overage for the core municipal maintenance facility of $5,500,000.

Second Option – We agree to fund the Build Grant $1,934,000 portion to show support and a spirt of collaboration and partnership between (Town/County/TVA/JHMR) but in exchange, we consider requesting Teton County help the Town fund the eligible portion for START maintenance facility project area, which means we would request $1,215,000 from Teton County in support which nets a difference of "estimated $719,000" more in Town capital budget costs.

Capital Budget and 5-Year CIP Issues

A number of capital projects our community has supported that we are excited to 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: 2019-SPET $18,000,000 and Capital Project Fund $5,500,000
- Stilson Transit Center - Build Grant FY2023 $554,000 and in ~~*FY2024 $1,934,000*~~
- County Radio Systems Upgrades FY2023 $1,608,240 and FY2024 $270,000

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

Budget Calendar and Next Steps:

Below staff has provided the budget review schedule moving forward 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
5/23/2022	Monday	3:00 - 5:00	Special JIM - Budget Discussion	Town Council Chambers
5/24/2022	Tuesday	9:00 - 12:00	Special Town Council Workshop - Budget Discussion	Town Council Chambers
6/21/2022	Tuesday	1:30 P.M.	Regular Town Council Workshop Meeting - Budget Discussion	Town Council Chambers
6/21/2022	Tuesday	6:00 P.M.	Regular Town Council Meeting - Budget Hearing and Adoption	Town Council Chambers

Possible Alternatives.
None at this time.

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 is estimated at 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 of Jackson website
Town Council Requested Information on Budget Items

Suggested Motion.

Motion to direct staff to increase funding for budget item ___________________in the amount of $________________________

Motion to direct staff to decrease funding for budget item ___________________in the amount of $________________________

Motion to direct staff to add a new item________________ for $_______________not in the current draft FY2023 budget.

A motion to continue our discussions until the Town's next scheduled budget meeting on Tuesday June 21st, 2022, starting at 1:30PM, in Town Council Chambers.

Town Council Requested Information on Budget Items

During the May 9th Town Council budget review meeting, Council requested additional information on a few points as presented below. To assist Council, staff inserted the corresponding page numbers as noted at the bottom of the FY2023 recommended budget book.

1. Health & Human Services: Council requested information from HHS agencies that received funding above 8%. These entities received full funding and provided the following information:
   - **Community Entry Services**
     Shawn Griffin, CEO
     Thank both yourself and the council members for any consideration. We realize this is a large request and understand the pressures to the Town of Jackson. To answer your question directly, the areas that would benefit from funding the full request is solely the Jackson program. Funds will allow us to preserve the increased wages we had to implement in January to maintain the viability of services in Jackson. Funds received will be utilized toward the wage increase and associated payroll taxes. I hope this answers your question but if it doesn't I would be glad to answer any more questions or provide any additional information you may need.

   - **Teton Youth & Family Services**
     Sarah Cavallaro, Executive Director
     "Over the past year TYFS has seen a 40% increase in services provided. This increase is due in large part to the increasing mental health needs of children and their caregivers. We have been able to meet the increased need and are offering some new service options in partnership with Teton County School District.

     Youth we are seeing in our programs are presenting higher levels of need with more acuity than in previous years. The pandemic combined with increasing housing and affordability pressures in the community have impacted many families that were once stable. We anticipate this need to increase, funding will be used to further support these families during an extremely vulnerable time.

     Recruiting and retaining trained professionals is increasingly more difficult as wages and housing pose serious threats our ability to provide services. Without the support of local government, we would not have been able to retain the employees we currently have and we are looking this year for increased support to continue to stay competitive in a very difficult job market.

     Fully funding our request will assist us in furthering our effort to attract and maintain staffing levels that can accommodate the increasing needs of children and families."

   - **Senior Center**
     Becky Zaist, Executive Director
     "If we were awarded the additional funding, we would use it to help cover cost of food for our meals programs (in-house, pick-up, and Meals on Wheels). Food costs have increased by 9.4% over the past year and are predicted to keep rising. We currently spend an average of $14,666 per month on food for our meals programs. Please let me know if there is any other information that would be helpful."

   - **Community Safety Network**

Starr Sonne, Interim Executive Director
"I am happy to address how CSN operations will benefit by an additional $1,115. The beneficiaries are the clients we serve in emergency and transitional housing. Our Residential Services delivers secure housing, food, material goods, and transportation for approximately 45 adults and 25 children annually. The length of stay in emergency housing increased by 21% in 2021. Costs of services have outpaced our best budgetary forecasting. Two examples, Groceries are up 25.59% over last year and Monthly Utilities are up 16.41% over last year. We presently have two clothes dryers, one washing machine and one oven not functioning. As we wait on the arrival of those major appliances, we are anticipating similar inflationary pressures in costs of goods and maintenance services. We are so appreciative of the Town Council's consideration in funding our full requested amount."

- **ONE22**
  Sarah Johnston, Associate Director of Development
  One22 Resource Center requested additional funding from the Town of Jackson and Teton County in the FY2023 application process. In the past two years, our organization has shifted its focus from providing emergency response to working with local households toward lasting stabilization and self-reliance. Along with this change in our approach comes a greater demand on staff time and infrastructure to support these services.

  During the height of the COVID-19 pandemic, our staff focused on quickly providing relief to community members in the form of rent and food assistance. As the immediacy of the pandemic subsided, our staff implemented systems for great personalization of services. One such example is a new system for providing financial assistance, which we implemented in October 2021. An individual or household can apply for financial assistance with rent up to three times in a calendar year. Each subsequent request requires a different level of involvement with client services team members as we work toward greater stability. For second and third applications, staff members spend more time with applicants, looking at income and expense budgets, potential avenues for savings, and options for decreasing expenses and increasing income. Simultaneously, we began a first/last/deposit program. The funding for direct client assistance through these programs is provided through a board-designated fund; however, we seek funding support for the expansion of our services to include broader case management.

  In every meeting, our client services team members work with community members to identify opportunities for resource planning, financial education, community navigation, referrals, acute needs within the household, and more. This one-on-one, individualized approach requires greater resources than simply providing financial assistance. As such, we are requesting increased funding from the Town of Jackson to bolster these efforts. Please do not hesitate to reach out should we be able to provide any additional clarification or explanation.

- **Hole Food Rescue**
  Hannah Cooley, Executive Director
  We truly appreciate your consideration for fully funding the requested amount of $25,000. I have included the Sprout Weekend Food Bag (WFB) budget below. The funds requested would enable us to meet the demand for this program and achieve its projected growth for the 2022/2023 school year. Based on the 2021 TCCHNA, there are approximately 574 children in our community in need of food assistance. Growing the WFB program is essential to combat childhood hunger possibly occurring over the weekends in our community.

I thought sharing the WFB budget with you all would be the best way to communicate our need for funding. If I am missing anything here or you need any more information, please do not hesitate to reach out.

2022/2023 SPROUT WEEKEND FOOD BAG BUDGET		
* 2021/2022 Year Final: 98 children TTL (227% increase from the start of the school year) ** 2022/2023 Projection: 50% increase *** Result: 150 bags at $9/bag for 32 weeks		
	2022/2023 PROJECTED BUDGET	**2021/2022 ACTUALS**
Staffing (Programs, Operations, Outreach)	$ 8,000.00	$ 3,000.00
Food Expenses	$ 43,000.00	$ 30,000.00
Supplies	$ 6,000.00	$ 5,000.00
Advertising	$ 1,000.00	$ 1,000.00
Buffer:	$ 1,000.00	$ 1,000.00
TOTAL:	**$59,000**	$40,000

- **JH Children's Museum**
  Ethan Lobdell, Executive Director
  "These funds would be used to fund staff salaries. We added an additional after school coordinator to our staff payroll to support us providing free afterschool programs. This coordinator position has helped us double the number of children we serve from 45 students to 85 students per week. It also offsets the cost of providing more sustainable salaries for our staff."

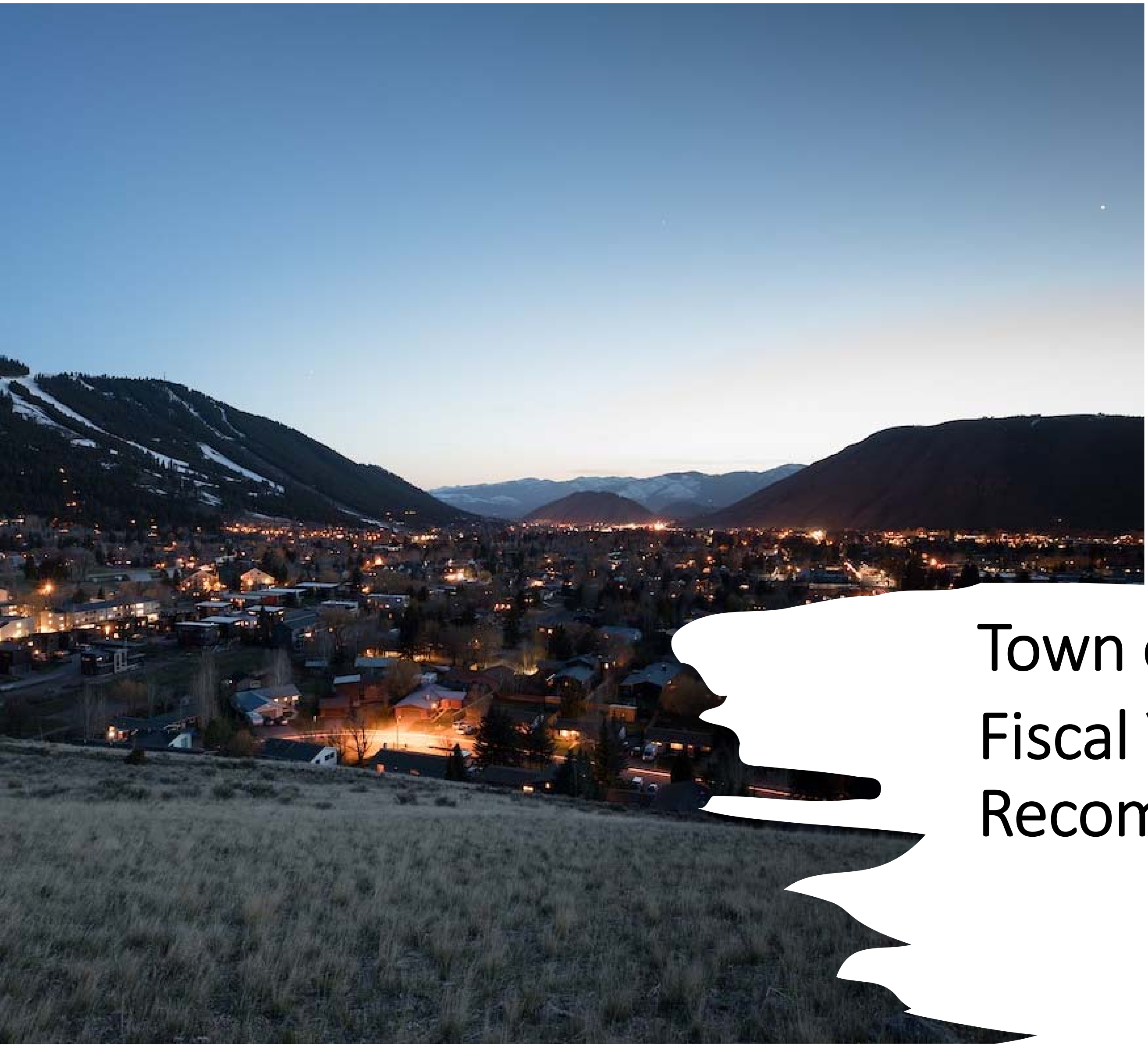
- **Voices JH**
  Jordan Rich, Director of Operations & Development
  "Thank you for your consideration towards awarding Voices Jackson Hole $15,000 in Health & Human Services funding. Voices JH requested $15,000 this year as our program has grown substantially over the last year and our operating budget is twice the amount it was last year. Part of this increase is due to our choice to grow our Community Mobilizer team to be inclusive of different immigrant and limited-English speaking communities – we hired a Community Mobilizer from El Salvador and another with connections to the Puerto Rican community. We decided to increase our team so as to reach more diverse immigrant and limited-English speaking communities to ensure that traditionally marginalized community members have access to all local information and resources. In addition, we hired a new position called the Community Navigator. We envisioned this role following several focus groups and surveys of our 300 family network – through this community research we learned that families were still struggling to connect with organizations even after learning about resources. This role is designed to ensure that families not only know about local services and resources, but also have the support they need to directly connect with any organization Voices partners with. We hired Cristina Haulica, a young professional trilingual in English, Spanish and Romanian, who is already working to support families in organizing

appointments, making phone calls, and filling out applications. The $15,000 that Voices requested through Health & Human Services funding would go directly towards compensating our new immigrant team members who are doing this work as a second job due to their commitment towards supporting the greater Teton community. As a grassroots organization in our second year of growth, we are grateful and appreciative of the support of the Town of Jackson towards our mission to engage and empower the immigrant and limited-English speaking communities of the Teton region."

2. Jackson Hole Air Program: Council asked what contribution is required to maintain the same benefit structure as FY2022. Information received from Kari Cooper, Executive Director:
    a. FY2022 $15,000 contribution resulted in:
        i. 20% season pass discount off spring price
        ii. 1 transferrable weekday pass with no blackout dates
        iii. 41 weekend day vouchers
    b. FY2023 changes:
        i. $30,000 contribution required to maintain 20% discount
        ii. $15,000-$29,999 results in a 15% discount
        iii. No day vouchers are planned this year
        iv. Transferable Pass options based on contribution amount:
            - $3,000 Limited 20 Day JH AIR Pass
            - $8,500 All Week Limited JH AIR Pass
            - $5,500 Limited Weekday Pass
            - $3,700 Unlimited 20 Day JH AIR Pass
            - $11,000 All Week Unlimited JH AIR Pass

3. Code Enforcement Officer:
    a. Organization Chart: Police Department – Community Service Officers
    b. Estimated Expenditure:
        i. $115,523 recurring salary and benefits
        ii. $50,000 one-time cost for vehicles and equipment
    c. Duties: Actively enforces code violations related to signage, alcohol, parking, conditions of approval, business licenses, taxi licensing, residential short-term rentals, special events, snow and ice removal, encroachments, right of way uses, as well as health and safety issues regarding weeds, nuisances, garbage, fireworks, special events. Research code violations and Town of Jackson Land Development Regulations code violations and actively enforces and facilitates code compliance. Performs parking and animal control law enforcement. Issues citations and warnings, investigates abandoned vehicle violations, and performs vehicle identification number (VIN) inspections. Ensures public safety during special events and assists with traffic control.

4. Teton Historic Preservation: Council requested information on how much of the increase is TOJ P&B driven vs normal operations. We hope to have more information to share at the budge workshop.



Town of Jackson
Fiscal Year 2023
Recommended Budget

Today's Agenda

1. Discussion Items and Change Log to Date - 15 mins
2. Joint Department Operations (pg. 71) - 30 min
3. Capital & BUILD Grant (pg. 72) - 30 min
4. Budget Calendar, and Next Steps - 5 mins

Discussion Items and Change Log to Date

Department	Account	Published Recomm'd	Updated	Increase (Decrease) to Fund Balance	Justification/Discussion
Council Requests:					
Health & Human Services	Childcare	25,000	100,000	(75,000)	Does Council want to increase per 4/18/2022 discussion
Health & Human Services	All	1,141,340	1,296,307	(154,967)	Does Council want to increase per 4/18/2022 discussion
Community Initiatives	JH Air	16,200	15,000	1,200	
Community Initiatives	TC Historic Preservation	23,760	53,700	(29,940)	
Community Code Enforcement FTE	PD	-	165,523	(165,523)	Code Enforcement FTE per 4/18/2022 discussion
Capital	BUILD			0	Reduction for Stilson & 390 - adjust 5 Year CIP
Joint Departments - County	Parks & Rec Capital	6,630,000	6,658,060	(28,060)	Additions approved at 5/23/2022 JIM.
Staff Updates:					
Revenue	Sales Tax	24,182,901	24,510,973	328,072	Includes May Actual Collections, maintains 8% increase over FY2022 estimate
Revenue	Lodging Tax	1,756,151	1,796,366	40,216	Includes April Actual Collections, maintains 10% increase over FY2022 estimate
Revenue	Property Taxes	302,400	384,204	81,804	53% increase in valuation, budget recommended 20%, this is based on 0.5 mills
All Departments	Property Taxes	111,359	144,933	(33,574)	37% increase from FY2022, budget recommended 20%
All Departments	Health Insurance	2,477,671	2,587,499	(109,828)	Increase for reinsurance quotes
All Departments	Salary & Benefits	11,314,777	11,433,497	(118,720)	2.5% January 2022 Wage Adjustment Excluded from Calculations
Water & Sewer Funds	Revenues	-	5,500	5,500	New PW fee
START Fund	Salary & Benefits	2,922,991	2,897,478	25,513	Full-Time Operator FTE Calculation Error
START Fund	Micro transit	605,000	815,000	(210,000)	East Jackson vs South Town Service Requests Transposed
START Fund	Teton County Grant - Operations	748,945	836,317	87,372	Teton County Match for Changes
General Fund & Lodging Tax Fund	Transfer to Start Bus System	1,391,324	1,736,324	(345,000)	Local match for START Capital Outlay
Joint Departments - County	Emergency Management	130,307	84,767	45,540	County updated matching grant funds
All Departments	Workers Compensation	178,203	266,580	(88,377)	Workers Compensation rate increased 59%
			Sub-total Changes to Fund Balance	(743,772)	
Potential Joint Department Items for 5/23/2022 JIM:					
Joint Departments - County	Fire/EMS Operations	843,398	1,620,936	(777,538)	FTE discussion. Contribution adjustment to maintain 15% fund reserve policy.
Joint Departments - County	Parks & Rec Operations	1,629,042	1,452,469	176,573	County corrections. Additions approved at 5/23/2022 JIM.
Joint Departments - County	All County Joint				5/23/2022 JIM: BCC is considering 5%-7.5% wage adjustment; they are deciding at a future meeting
			Sub-total Changes to Fund Balance	(600,965)	
			Total Changes to Fund Balance	(1,344,737)	

Discussion Items and Change Log to Date

	Estimated Fund Balance		Fund Balance as % of Total Expenditures	Net Change
6/30/2022	$	19,326,935	66%	
6/30/2023	$	11,257,794	27%	
6/30/2023	$	10,345,789	25%	$ 912,005
6/30/2023	$	13,242,610	32%	$(1,984,816)
6/30/2023	$	14,070,273	34%	$(2,812,479)

Capital Projects Budget (pg. 80)

Several capital projects our community and Council supported were developed prior to the pandemic and bidding/building is just starting now with historically high inflation and construction costs. Below staff provided estimates of the additional amounts these projects need from the Town.

- Recreation Center Project: $6,500,000
- Core Maintenance Facility Project: 2019-SPET $18,000,000 and Capital Project Fund $5,500,000
- Stilson Transit Center - Build Grant FY2023 $554,000 and in ~~*FY2024 $1,934,000*~~
- County Radio Systems Upgrades FY2023 $1,608,240 and FY2024 $270,000

Capital Projects Budget

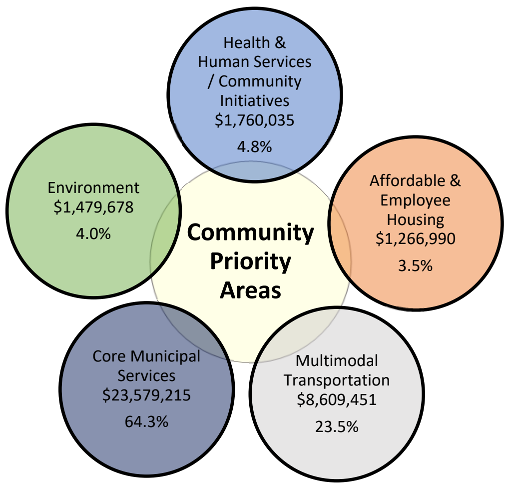
Jackson/Teton County Comprehensive Plan:

Ecosystem Stewardship - Common Value #1

- Section 2. Climate Sustainability through Energy Conservation
  - Principle 2.3 - Reduce energy consumption through transportation

Quality of Life - Common Value #3

- Section 7: Multimodal Transportation
  - Principle 7.1 - Meet future transportation demand through the use of alternative modes
  - Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network



Jackson/Teton Integrated Transportation Plan (ITP):

- Integrated Transportation Plan (ITP) is based on the multimodal transportation vision set forth in the 2012 Update to the Town and County Comprehensive Plan.
  - The ITP identifies many strategies to be implemented, two projects include:
    - Stilson Transit Center Improvements
    - Completion of transit vehicle maintenance facility

Capital Projects Budget

Build Grant - 4 Project Components Town/County	FY2023	FY2024
Administration Management and Oversight		
1) Stilson Transit Center and Buckley Way Traffic light signal projects		~~$1,934,000~~
2) Transit signal prioritization upgrades for all traffic lights	$321,000	
3) Commuter Bus Procurements (4)	$534,000	
4) Electric Bus Procurements (2)	$235,000	
	$1,090,000	**$1,934,000**
	All Total:	**$3,024,000**

Core Municipal Maintenance Facility	FY2023	FY2024
Core Maintenance Facility **$5,500,000**		
50% of the Maintenance Shop Area & Costs related to all other vehicles & equipment = **$2,750,000**		
50 % of the Maintenance Shop Area & Costs related to START buses = **$2,750,000**		
split costs 54% Teton County	**$1,485,000**	
split costs 46% Town	$1,265,000	
	$2,750,000	

The estimated net difference ($1,934,000 - $1,485,000) = **$449,000** the additional cost to Capital Budget

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 – Discussion (9:00AM - 12:00PM)*~~
- ~~*Monday May 23 - Special JIM – Joint Department Budget Discussion (3:00PM - 5:00PM)*~~
- Tuesday May 24 - Special Town Council Budget – Discussion (9:00AM - 11:00PM)

June Budget Meeting:

- Tuesday June 21 - Special Town Workshop – Minor Final Budget Adjustments (1:30PM)
- Tuesday June 21 - Town FY2023 Budget Adoption (6:00PM)