

Special Joint Information Meeting

TOWN COUNCIL & COUNTY COMMISSIONER MEETING

April 25, 2023

9:00 AM

County Chambers

Chair: Luther Propst

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/86444831411>

If the link does not work, join at zoom.com with Webinar ID **864 4483 1411** Password: **83001**

or join by phone **1 669 900 6833** with Webinar ID **864 4483 1411** and Password: **83001**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

9:00-9:30am TOJ Letter to BCC Discussion

9:30-10:30am START

10:30-10:45am Break

10:45-11:45am Fire/EMS

11:45-12:00pm Transportation

12:00-1:30pm Lunch

1:30-2:00pm Housing

2:00-3:00pm Parks & Recreation

3:00-3:15pm Break

3:15-4:00pm JH Airport

4:00-4:30pm Pathways

IV. 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.



JOINT INFORMATION MEETING

AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Town & County Administration **PRESENTERS:** Alyssa Watkins, Tyler Sinclair & Department Staff
MEETING DATE: April 25, 2023
SUBJECT: Fiscal Year 2024 Joint Department Budget Review

STATEMENT/PURPOSE

The purpose of this meeting is for staff to present an overview of the Fiscal Year 2024 Joint Department/Division requested and recommended budgets and for the Town Council and the Board of County Commissioners to ask questions, discuss and propose amendments.

BACKGROUND/ALTERNATIVES

Each year the Town and County meet to discuss and determine the appropriate Joint Department budgets for the next Fiscal Year. Joint Departments will be presented and discussed in the following order:

- 9:00 - 9:30 Pathways
- 9:30 - 10:30 START
- 10:30 - 10:45 BREAK
- 10:45 - 11:45 Fire/EM
- 11:45 - 12:00 Transportation
- 12:00 - 1:30 LUNCH
- 1:30 - 2:00 Housing
- 2:00 - 3:00 Parks & Rec
- 3:00 - 3:15pm BREAK
- 3:15 - 4:00pm JH Airport
- 4:00 - 4:30pm TOJ Letter to BCC Discussion

Town and County staff have provided their individual elected bodies Joint Department budget information as part of each jurisdiction's individual budget review process for consideration prior to the meeting.

In addition, in a letter dated April 21, 2023, the Town has requested that the County consider a fixed amount the Town is able to provide to fund Joint Departments for Fiscal Year 2024 based upon total revenues collected by each jurisdiction. Please see the attached letter with additional information on this request. The Town makes this request as a beginning point of discussion acknowledging that there are alternative approaches that may want to be considered by the Town Council and County Commission to address this request. The Town also acknowledges that this request is only related to Joint Department funding for Fiscal Year 2024, although it also relates to a larger discussion on how Joint Departments should be funded moving forward which could include revisions to current Joint Power Agreements, etc.

COMPREHENSIVE PLAN ALIGNMENT

To successfully implement the Comprehensive Plan, the Town Council and County Commission must set priorities, be strategic, and be disciplined. 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."

STAKEHOLDER ANALYSIS

All residents of Teton County.

FISCAL IMPACT

Please attached.

STAFF IMPACT

There has been significant staff time taken to produce the proposed Fiscal Year 2024 Joint Department budgets.

LEGAL REVIEW

ATTACHMENTS

Town of Jackson letter to Teton County dated April 21, 2023

RECOMMENDATION

Provided in the proposed Fiscal Year 2024 Budget documents.

SUGGESTED MOTION

None at this time.



ADMINISTRATION DEPARTMENT

April 21, 2023

Teton County
Board of County Commissioners
200 S Willow Street
Jackson, WY 83001

RE: Fiscal Year 2024 Joint Departments Budget Funding Request

Commissioners,

At their Fiscal Year 2024 Budget Workshop on Monday, April 17, 2023, the Jackson Town Council voted to send a letter to Teton County informing you that the Town would like to discuss setting a fixed amount (approximately \$14,312,788) that the Town is able to pay for Joint Departments for Fiscal Year 2024. This fixed amount is based upon the total revenue collected by each jurisdiction, which is approximately 33% by the Town and 67% by the County. The total revenues reported in each jurisdiction's FY2022 financial statement audit for the General Fund and Lodging Tax Fund were used as the basis for this calculation (see attached for more information). In addition, attached is the amount the Town and County would be responsible for funding for each Joint Department based upon the current 54%/46% funding split and the proposed 67%/33% funding split and the difference for each jurisdiction as a result. The Town understands that once the Town determines the fixed amount it can fund each Joint Department, the County may choose to either fund the difference to fully fund the Department requests, or that the overall Department budgets could be reduced.

The Town makes this request as a beginning point for discussion, acknowledging that different approaches and percentages may be considered, and the Council is open to that. The Town looks forward to discussing this further with you at the Joint Information Meeting on April 25.

Sincerely

A handwritten signature in cursive script that reads "Tyler Sinclair".

Tyler Sinclair
Interim Town Manager



Town and County Total Revenues

	Town	County	Total	Town	County
Sales Tax	\$22,658,532	\$28,075,781	\$50,734,313	45%	55%
General Fund - Lodging Tax	427,068	634,203	1,061,271	40%	60%
Lodging Tax Fund - Lodging Tax	1,281,204	1,902,609	3,183,813	40%	60%
Property Tax	252,255	17,220,945	17,473,200	1%	99%
All Other General/Lodging Fund	5,616,025	14,439,374	20,055,399	28%	72%
	<u>\$30,235,084</u>	<u>\$62,272,912</u>	<u>\$92,507,996</u>	33%	67%

Current Funding Split

		County 54%	Town 46%	Total
Fire/EMS	Capital	\$677,376	\$577,024	\$1,254,400
	Operations	3,432,448	2,923,937	6,356,385
Affordable Housing	Operations	612,231	521,530	1,133,761
Parks & Recreation	Capital	9,476,822	8,072,848	17,549,670
	Operations	3,432,448	2,923,937	6,356,385
Dispatch	Operations	940,349	801,038	1,741,387
Pathways	Operations	147,750	125,862	273,612
Treatment Court	Operations	49,597	42,250	91,847
Emergency Management	Capital	91,800	78,200	170,000
	Operations	190,859	162,584	353,443
Planning/Transportation *	Operations	500,300	500,300	1,000,600
Animal Shelter	Operations	212,523	181,038	393,561
Victim Services	Operations	185,369	157,907	343,276
START	Capital	2,070,637	1,763,876	3,834,513
	Operations	1,587,013	1,351,900	2,938,913
Total		<u>\$23,607,523</u>	<u>\$20,184,230</u>	<u>\$43,791,753</u>
Total Operations		11,290,888	9,692,282	20,983,170
Total Capital		12,316,635	10,491,948	22,808,583

Proposed Funding Split

		County 67%	Town 33%	Total
Fire/EMS	Capital	\$844,415	\$409,985	\$1,254,400
	Operations	4,278,880	2,077,505	6,356,385
Affordable Housing	Operations	763,205	370,556	1,133,761
Parks & Recreation	Capital	11,813,779	5,735,890	17,549,670
	Operations	4,278,880	2,077,505	6,356,385
Dispatch	Operations	1,172,237	569,151	1,741,387
Pathways	Operations	184,185	89,427	273,612
Treatment Court	Operations	61,828	30,019	91,847
Emergency Management	Capital	114,438	55,562	170,000
	Operations	237,925	115,519	353,443
Planning/Transportation *	Operations	500,300	500,300	1,000,600
Animal Shelter	Operations	264,930	128,630	393,561
Victim Services	Operations	231,081	112,196	343,276
START	Capital	2,581,250	1,253,263	3,834,513
	Operations	1,978,366	960,547	2,938,913
Total		<u>\$29,305,699</u>	<u>\$14,486,054</u>	<u>\$43,791,753</u>
Total Operations		13,951,817	7,031,354	20,983,170
Total Capital		15,353,882	7,454,701	22,808,583

Change from Current Funding Split to Proposed Funding Split

		County	Town
Fire/EMS	Capital	\$167,039	(\$167,039)
	Operations	846,432	(846,432)
Affordable Housing	Operations	150,974	(150,974)
Parks & Recreation	Capital	2,336,958	(2,336,958)
	Operations	846,432	(846,432)
Dispatch	Operations	231,887	(231,887)
Pathways	Operations	36,435	(36,435)
Treatment Court	Operations	12,231	(12,231)
Emergency Management	Capital	22,638	(22,638)
	Operations	47,065	(47,065)
Planning/Transportation *	Operations	-	-
Animal Shelter	Operations	52,408	(52,408)
Victim Services	Operations	45,711	(45,711)
START	Capital	510,613	(510,613)
	Operations	391,353	(391,353)
Total		<u>\$5,698,176</u>	<u>(\$5,698,176)</u>
Operations		2,660,929	(2,660,929)
Capital		3,037,247	(3,037,247)

* Planning is currently at 50/50. It is not proposed to change.