

Special Town Council Workshop

May 8, 2023

1:30 PM

Town Council Chambers

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I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: <https://us02web.zoom.us/j/82551706432?pwd=RlJwajJpd08vUXhGSU9teTQ2S1dxUT09>

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II. CALL TO ORDER AND ROLL CALL

III. RESOLUTIONS

- A. Resolution 23-05: Parklet Fee Resolution

IV. WORKSHOP ITEMS

- A. FY24 Budget Discussion

V. 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 8, 2023	Meeting Title:	Special Meeting
Submitting Department:	Community Development	Presenter:	Susan Scarlata & Aaron Carrillo
Agenda Item:	Parklet Fee Resolution	Public Comment:	Yes

Purpose & Policy Considerations.

The Town Council sets the fee schedule for the organization through resolutions.

Requested Action.

Staff requests that Council adopt the attached fee schedule that adds a fee for parklet permits.

Recommendations.

Staff recommends Town Council consider and approve the parklet permit fee.

Background.

The Town of Jackson has allowed businesses to host Parklets as extensions of their indoor spaces since the summer of 2020. This program was initiated in response to the COVID-19 pandemic and continued through the summers of 2021 and 2022. In the Summer of 2022, eight Parklets were approved and activated in front of businesses in the Town's Public Right of Way. This year, staff and Council have worked to make a permanent Parklet Program and implement a related fee structure. At its March 20, 2023, Workshop Town Council voted unanimously to approve parklet requirements and a related fee structure and directed staff to prepare an Ordinance about hosting parklets. That Ordinance, Ordinance K, providing specific requirements for Encroachment Permits – Parklets passed its third reading on Monday, May 1. This resolution is before Council to ensure that the Town can accept payment for parklet permits as the application process for this program proceeds.

Analysis & Key Questions.

Council has approved Ordinance K: An Ordinance Establishing Encroachment Permits for Parklets. Parklet permits can only be issued after businesses submit applications, go through various inspections, and pay parklet permit fees. Fees are proposed to be a flat rate of \$3,500 per parklet annually. The attached schedule includes this new parklet permit. This item is before Council today due to time constraints related to supporting businesses that want to operate parklets. The "Parklet Season" established in the Ordinance runs from April 30 – October 30. The Parklet application is ready, and the fee must be collected before businesses can operate parklets. Thus, this item is before Council today to ensure that the Town can collect parklet permit fees as the summer season begins. Staff will present an update to the larger fee schedule after budget discussions this summer.

Key Question: Does Council approve of the fee schedule adding a \$3,500 annual parklet permit fee?

Alternatives.

Council could consider a different fee for parklet permits.

Comprehensive Plan & Priority Alignment.

The Parklet Program aligns with the Comprehensive Plan & Community Priority Goals in addressing Town as Heart of the Region - The Central Complete Neighborhood: The Town of Jackson will continue to be the primary location for jobs, housing, shopping, and cultural activities. Establishing and maintaining a clear and transparent fee schedule aligns with Quality Community Service Provision in the Comp Plan: Timely, efficiently, and safely deliver quality services and facilities in a fiscally responsible and coordinated manner.

Fiscal Impact.

The fiscal impact of the Council adopting fees for parklet permits is a potential gain of \$20,000 - \$28,000. The higher end of this estimate would be if all eight businesses that operated parklets last year choose to do so again. Staff anticipates that most entities that operated parklets last year will continue to do so.

Staff Impact.

The staff impact to implement parklet permit fees will likely total to a few hours after this process is set. The larger application and inspection process is what will take the majority of related staff time, which we intend to track this year as the first year with parklets as an official Town program.

Attachments or Links.

Fee Schedule.

Suggested Motion.

I move to approve Resolution 23-05 Updating Resolution Setting Fees, Costs, and Charges (A Fee Schedule) as presented.

RESOLUTION 23-05

A RESOLUTION SETTING FEES, COSTS, AND CHARGES (A FEE SCHEDULE)

EFFECTIVE MAY 8, 2023

WHEREAS, the Town Council acknowledges there are fees and costs identified in the Town of Jackson Municipal Code; and

WHEREAS, on March 15, 2021, the Town Council approved Ordinance 1280 which amended and reenacted sections of the Jackson Municipal Code allowing fees that may be set by resolution, to be set by resolution, and removed those fees from the Municipal Code; and

WHEREAS, The Town Council, by adoption of this resolution establishes the attached version of Town of Jackson Fee Schedule, including a new fee for parklet permits; and

WHEREAS, this Fee Schedule is not applicable to governmental entities doing business with the Town of Jackson, nor is it applicable for interdepartmental transactions; and

NOW THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF JACKSON, WYOMING, having duly met on May 8, 2023, at a Special Council Meeting, which was properly noticed and open to the public, and having fully considered the matter at hand, that the fee schedule is hereby amended to include parklet permit fees.

PASSED, APPROVED, AND ADOPTED this 8th day of May 2023.

TOWN OF JACKSON

Hailey Morton Levinson, Mayor

ATTEST:

Riley Taylor, Town Clerk

RESOLUTION 23-05, APPENDIX A
FEE SCHEDULE, EFFECTIVE 5/9/2023

This Schedule excludes Water, Sewer, and Capacity Fees found in Title 13

Business License		\$ Current Fee
5.16.010	Sales Tax Collecting	
	less than 10 employees	118.00
	11-49 employees	237.00
	50-99 employees	355.00
	100 employees, or more	592.00
5.16.020	Non-Sales Tax Collecting	
	less than 10 employees	154.00
	11-49 employees	343.00
	50-99 employees	462.00
	100 employees, or more	770.00
5.16.025	Independent Contractors and Agents	118.00
5.16.027	Commercial	120.00
5.16.027	Residential Rentals	120.00
5.06.130	Solicitation - Commercial	120.00
5.06.150	Solicitation - Highway or Street	120.00
5.60.040 C	Short Term Rental	107.00
5.20.010	Installation Permit	30.00
5.32.040	Pawnbroker	31.00
5.20.020	Exposition Licenses	
	< 5 vendors; for-profit expositions	123.00
	> 5 vendors; for-profit expositions	247.00
	< 5 vendors; non-profit expositions	62.00
	> 5 vendors; non-profit expositions	123.00
5.21.060	Transient Merchant	
	per day fee	238.00
	per day fee if a business license holder	44.00
	per day if a non-profit	-
5.12.080 A	Application Fee, Non-Refundable Portion	
	processing fee for denied license	44.00
5.12.080 B	Renewal Late Fee	
	\$25 per month on January 30th not to exceed \$100	30.00
5.12.130	Change of Location Fee	
	notice given on new application	44.00
Ground Transportation		\$ Current Fee
5.50.040 B	Transportation License	
	< 10 employees	118.00
	> 10 employee	237.00
5.50.050 B	Vehicle License Permit	
	>30 mpg	45.00
	< 30 mpg	68.00
5.50.060 B	Operator License Permit	
	new	113.00
	renewal	57.00

5.50.085	Taxi Fares
	see Resolution #21-10 "A RESOLUTION ESTABLISHING A GROUND TRANSPORTATION FARE MAP"
	https://www.jacksonwy.gov/575/Taxi-Fee-Information

Gaming License		\$ Current Fee
5.48.050	Bingo and pull-tab	310.00
5.48.210	Change of location	12.00

Miscellaneous		\$ Current Fee
Public Records		
	Copy	
	electronic document, <i>per document</i>	10.00
	black and white paper	0.25 /page
	color paper	0.50 /page
	Plotted Map	
	size 11x17, each	14.00
	size 24x36, each	36.00
	size 36x54, each	50.00
	Photograph	14.00
	Police Report	14.00
	LDRs and Comprehensive Plan	58.00
	Research / Compilation Services	15.50
	External electronic media (disk, usb drive, etc)	14.00
	Postage / shipping	actual cost
	Other special circumstances	actual cost
Vehicle Inspection		10.00

Jackson Hole Airport		\$ Current Fee
2.36.120	Passenger Boarding Fee	
	Per passenger enplaning commerical aircraft, not to exceed	6.00

Liquor License		\$ Current Fee
6.20.006 C	Annual Liquor License	
	Bar and Grill	1,514.00
	Limited Retail (Club)	505.00
	Microbrewery	500.00
	Resort	3,000.00
	Restaurant	1,514.00
	Retail	1,500.00
	Satellite Manufacturer	100.00
	Satellite Winery	100.00
	Winery	500.00
6.20.006 D	Temporary, 24-Hour Permits	
	Catering	20.00
	Malt Beverage	50.00
	Manufacturer's Off-Premises	50.00

Animal Shelter Impounding, Board, Adoption		\$ Current Fee
7.02.040 B	Capture of Animals, Impoundment	
	First	31.00
	Same animal, second within one year	43.00
	Same animal, third within one year	61.00
	Same animal fourth and more within one year	122.00

	Impoundment, Boarding	
	First 24-hours included in impoundment fee	-
	per animal for each 24-hours	18.00
7.02.050	Adoption	
Res 09-04	Dog, impounded for 7+ days	110.00
Res 09-04	Cat, impounded for 7+ days	95.00

Animal Control, Dog and Cat License		\$ Current Fee
7.12.020	Dog, annual fee	60.00
	Cat, annual fee	60.00
	Owner Surrender	35.00
	Rabies voucher	25.00
	Teton County License	25.00
	Altered	10.00
	Unaltered	25.00

Health and Safety, Alarms		\$ Current Fee
8.32.090	Police response to a false alarm	195.00

Waste Reduction Fee (Plastic Bag)		\$ Current Fee
8.36.020 J	Consumer Waste Reduction Fee, paper or plastic bag	0.20
8.36.050 A	Store retains	0.10
8.36.050 B	Remit to Town of Jackson	0.10
8.36.070 D	Late remittance to Town of Jackson	10.00
8.36.070	Audit and Violations	
8.36.070 C	First conviction	52.00
8.36.070 C	Second conviction	103.00
8.36.070 C	Third Conviction goes to Municipal Court	-

Encroachment Permit		\$ Current Fee
12.08.060	Encroachment Activity:	
	Utility Excavation in public street	337.00
	Utility Excavation in public alley	169.00
	Utility Excavation in public easement	169.00
	Driveway cuts/curb cuts installation/replacement	169.00
	Curb and gutter installation	169.00
	Sidewalk installation	169.00
	Construction-related, occupy street travel lane	337.00
	Construction-related, occupy public alley	169.00
	Construction-related, occupy time-restricted parking space - per space	84.00
	House moving, per Town staff assistance	42.00
	Other, as deemed appropriate by Public Works Director	

Parklet Permit		\$ Current Fee
12.10.050 A	Annual Parklet fee	3,500.00

Special Event Permit		\$ Current Fee
12.28.050 F	Applicants:	
	Non-Profit	27.00
	For-Profit, including commerical film/photo	165.00
	Expressive Activity	-
Planning Permit		\$ Current Fee
Fee Waiver		
The Town Council may reduce, defer, or waive application fees upon request if the proposed project advances significant community goals, which include but are not limited to, the following:		
1. A project that is sponsored by a governmental entity, or a project that received		
2. A project that provides extraordinary charitable, civic, educational, or similar		
Such requests shall be submitted, for action by the Town Council, to the Planning Director within 30 days of receipt and prior to the submittal of an application. All requests shall be made prior to initiating a project as set forth in LDR Division 5100.		
Fees are non-refundable once processing has commenced unless staff has determined that the permit is unnecessary.		
General Pre-Application Conference (per Pre-App meeting)		
Sketch Plan, Special Use, Planned Unit Development		721.00
Conditional Use, Development Plan, Map Amendment		361.00
Development Option Plan		361.00
Grading & Erosion Control		180.00
Optional/Elective Conference with:		
Staff		180.00
Planning Commission or Town Council		original fee
Design Review Committee		240.00
Physical Development		
Sketch Plan, Development Plan		3,005.00
Sign Permit		
Per Sign		90.00
Master Signage Plan		361.00
Basic Use Permit		601.00
Conditional Use Permit		
Use Permit only		3,005.00
Concurrent with application requiring public hearing		601.00
Special Use Permit		3,005.00
Development Option or Subdivision		
Development Option Plan		601.00
Subdivision Plat, <i>plus technical review fee</i>		1,202.00
Exempt Land Division		no charge
Boundary Adjustment		
Plat Required, <i>plus technical review fee</i>		1,202.00
Without Plat, <i>plus technical review fee</i>		541.00
Interpretations		
Formal Interpretation		601.00
Zoning Compliance Verification		601.00
Amendments		
LDR Text		1,803.00
Zoning Map		1,803.00
Planned Unit Development		1,803.00
Relief		
Administrative Adjustment		601.00
Variance		601.00
Appeal of Administrative Decision		601.00
Beneficial Use Determination		1,202.00

Enforcement	
After-the-Fact Permit	initial fee x 2
Amendments of Permits or Approvals	
Re-Submittal while in review process	half initial fee
To approved plans and permits, <i>fee for permit review required by net change in density/intensity</i>	calculation
To condition requiring Council approval	601.00
Miscellaneous	
Administrative decision elevated to public hearing	601.00
Planner of Day, miscellaneous services, research, <i>per hour</i>	60.00

Building Permit (IBC)		\$ Current Fee
15.04.020 7	Deposit on Building Permit	
	Non-refundable, applied to full BP fee	500.00
15.04.090	New Buildings and Additions	
	Single Family Residence	1.50/sf
	Commercial, Office, Multi-family and similar	1.00/sf
	Warehouse, storage and similar	1.00/sf
15.04.090	Remodels and Alterations	
<u>Total Valuation</u>	<u>Fee Calculation</u>	
\$1 to 17,000	\$256.00	
\$17,001 to 40,000	\$256 for the first \$17,000 plus \$11 for each additional \$1000 or fraction thereof, to and including \$40,000	
\$40,001 to 100,000	\$487 for the first \$40,000 plus \$9 for each additional \$1,000 or fraction thereof, to and including \$100,000	
\$100,001 to 500,000	\$1,027 for the first \$100,000 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$500,000	
\$500,001 to \$1million	\$3,827 for the first \$50,000 plus \$5 for each additional \$1,000 or fraction thereof, to and including \$100,000	
\$1,000,001 to \$5million	\$6,327 for the first \$100,000 plus \$3 for each additional \$1,000 or fraction thereof, to and including \$5,000,000	
\$5million +	\$18,327 for the first \$500,000 plus \$1 for each additional \$1,000 or fraction thereof	
15.04.090	Other Inspections	
	Plan review assessed @ 65% of building permit fee	
	outside normal business hours	100.00/hr
	Re-inspection under Section 305(g)	75.00/hr
	No fee specifically indicated	75.00/hr
	Review of revisions made to Approved Plan	100.00/hr

Mechanical Permit (IMC)		\$ Proposed Fee
15.12.030	Mechanical / Fuel Gas Permit	
	For the issuance of each permit	50.00
	For issuing each supplemental permit	20.00
	Install or relocate gravity/forced air furnace to 100,000 btu/h	25.00
	Install or relocate gravity/forced air furnace over 100,000 btu/h	30.00
	Install or relocate each floor furnace, including vent	22.00
	Install or relocate suspended, recessed or floor mounted heater	22.00
	Install, relocate or replace appliance vent	15.00
	Repair or alter any heating, cooling, absorption or evaporative system	20.00
	Install or relocate boiler or compressor to 3 hp	22.00
	Install or relocate absorption system to 100,000 btu/h	22.00
	Install or relocate boiler or compressor 3-15 hp	40.00
	Install or relocate absorption system 100,000-500,000 btu/h	40.00
	Install or relocate boiler or compressor 15-30 hp	55.00
	Install or relocate absorption system 500,000-1,000,000 btu/h	55.00
	Install or relocate boiler or compressor 30-50 hp	85.00
	Install or relocate absorption system 1,000,000-1,750,000 btu/h	85.00

	Install or relocate boiler or compressor over 50 hp	150.00
	Install or relocate absorption system over 1,750,000 btu/h	150.00
	Each air-handling unit up to 10,000 cfm and attached ducts	20.00
	Each air-handling unit over 10,000 cfm	30.00
	Each evaporative cooler other than portable type	20.00
	Each ventilation fan attached to a single duct	15.00
	Each ventilation system not part of heating or air conditioning system	20.00
	Installation of hood system serving any mechanical exhaust, including ducts	20.00
	Install or relocate domestic type incinerator	30.00
	Install or relocate commercial or industrial incinerator	115.00
	Install, relocate or alter any unclassified equipment	20.00
	Install Hydronic Heating- up to 1000 sq. ft	22.00
	Install Hydronic Heating- 1001 sq. ft. - 2500 sq. ft	35.00
	Install Hydronic Heating- 2501 sq. ft. - 5000 sq. ft	50.00
	Install Hydronic Heating- 5001 sq. ft. and over	75.00
	Gas-piping Systems to 5 outlets	15.00
	For each additional Gas-piping System outlet, per outlet	5.00
15.12.030	Inspections	
	Inspections outside normal business hours	100/hr min
	Re-inspection fee	75/hr min
	For which no fee is specifically indicated	75/hr min
	Additional plan review required by changes, additions, or revisions to approved plans (minimum charge 1 hour)	100/hr min

Electrical Code		\$ Current Fee
15.20.010 3	Valuation of Electrical Work	
	1.00 to 500	36.00
	500.01 to 600	41.00
	600.01 to 700	46.00
	700.01 to 800	50.00
	800.01 to 900	55.00
	900.01 to 1,000	60.00
	1,000.01 to 1,100	64.00
	1,100.01 to 1,200	69.00
	1,200.01 to 1,300	74.00
	1,300.01 to 1,400	79.00
	1,400.01 to 1,500	83.00
	1,500.01 to 1,600	88.00
	1,600.01 to 1,700	93.00
	1,700.01 to 1,800	97.00
	1,800.01 to 1,900	102.00
	1,900.01 to 2,000	107.00
	2,000.01 to 3,000	121.00
	3,000.01 to 4,000	140.00
	4,000.01 to 5,000	158.00
	5,000.01 to 6,000	177.00
	6,000.01 to 7,000	196.00
	7,000.01 to 8,000	215.00
	8,000.01 to 9,000	234.00
	9,000.01 to 10,000	253.00
	10,000.01 to 11,000	271.00
	11,000.01 to 12,000	290.00
	12,000.01 to 13,000	309.00
	13,000.01 to 14,000	328.00
	14,000.00 to 15,000	347.00
	15,000.01 to 16,000	366.00
	16,000.01 to 17,000	403.00
	17,000.01 to 18,000	422.00
	18,000.01 to 19,000	441.00
	19,000.01 to 20,000	460.00
	20,000.01 to 21,000	479.00
	21,000.01 to 22,000	497.00

22,000.01 to 23,000	516.00
23,000.01 to 24,000	535.00
24,000.01 to 25,000	555.00
25,000.01 to 50,000 = \$416.96 for the first \$25,000.00, plus \$10.62 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00	555.00 plus \$11.00
50,000.01 to 100,000 = \$682.33 for the first \$50,000.00, plus \$7.10 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00	908.00 plus \$10.00
100,000.01 and Up = \$1,037.08 for the \$100,000.00 plus \$5.89 for each additional \$1,000.00 or fraction thereof	1,379.00 plus \$8.00
Connect all temporary services	33.00

Plumbing Permits

\$ Current Fee

15.24.030	Plumbing and Fuel Gas Permits	
	For issuing each permit	50.00
	For each plumbing fixture on one trap or set of fixtures on one trap (including water, drainage piping and backflow protection)	15.00
	For each building sewer and trailer park sewer	25.00
	Rainwater systems – per drain (inside building)	15.00
	For each water heater and/or vent	15.00
	For each gas-piping system of one to five outlets	15.00
	For each additional gas-piping system outlet, per outlet	5.00
	For each industrial waste pretreatment interceptor including its trap and vent, excepting kitchen type grease interceptors functioning as fixture traps	15.00
	For each installation, alteration or repair of water piping and/or water treating equipment, each fixture	15.00
	For each repair or alteration of drainage or vent piping, each fixture	15.00
	For each lawn sprinkler system on any one meter including backflow protection devices	15.00
	For atmospheric-type vacuum breakers not included in Item #10:	
	1 to 5 each	15.00
	over 5 each	5.00
	For each backflow protective device, other than atmospheric-type vacuum breakers:	
	2 inch diameter and smaller	15.00
	over 2 inches in diameter	25.00
	Install Hydronic Heating- up to 1000 sq. ft	22.00
	Install Hydronic Heating- 1001 sq. ft. - 2500 sq. ft	35.00
	Install Hydronic Heating- 2501 sq. ft. - 5000 sq. ft	50.00
	Install Hydronic Heating- 5001 sq. ft. and over	75.00
	For each Fire Sprinkler System	15.00
	Inspections	
	Inspections outside normal business hours	100/hr min
	Re-inspection fee	75/hr min
	Inspections for which no fee is specifically indicated	75/hr min
	Additional plan review required by changes, additions, or revisions to approved plans (minimum charge 1 hour)	100/hr min

Contractor Licensing

\$ Current Fee

15.36.040 i	Classification:	
	General Contractor (Class A)	400.00
	Building Contractor (Class B)	400.00
	Building Contractor Restricted (Class Br)	400.00
	Residential Contractor (Class C)	400.00
	Electrical Contractor	400.00
	Low Voltage Electrical Contractor	400.00
	Plumbing Contractor	400.00

15.36.050 G	HVAC Contractor	400.00
	Woodstove/Gas Stove Installer	400.00
	Gas Service Contractor	400.00
	Lawn Sprinkler Installer	400.00
	Water Conditioning Installer	400.00
	Refrigerator Contractor	400.00
	Fire Sprinkler Contractor	400.00
	Certificates of Qualification	
	Initial Certificate	150.00
	Renewal of Certificate	75.00

Cemetery		\$ Current Fee
Res 05-28	Fees:	
	Internment - Open/Close Full	463.00
	Internment - Open/Close Cremation	66.00
	Weekend / Holiday Charge	132.00
	Deed Filing Fee	26.00
	Winter Charge (Dec 1 - April 30)	132.00
	Plot Purchase - Full	397.00
	Plot Purchase - Cremation/Infant	132.00
	Disinterment - Open/Close Full	596.00
	Disinterment - Open/Close Cremation	132.00

STAFF REPORT



Meeting Date:	May 8, 2023	Meeting Title:	Special Town Council Workshop
Submitting Department:	Administration	Presenter:	Tyler Sinclair and Kelly Thompson
Agenda Item:	Fiscal Year 2024 Budget Discussion	Public Comment:	Yes

Purpose & Policy Considerations.

The Town Council reviews and approves the recommended budget pursuant to Wyoming Statute. The purpose of this meeting is to continue discussion of the budget by Council.

Requested Action.

No action requested at this meeting. This item is informational only.

Recommendations.

Staff have provided a recommended Fiscal Year 2024 (FY24) Budget.

Background.

Town staff continues to work to balance current needs while preparing for a positive future, recognizing our responsibility to future generations. Fiscal transparency is a key priority, and this budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. The proposed FY24 budget strives to:

- Invest in the Town's incredible employees to retain and recruit staff that provide the services our community relies on.
- Work to complete capital projects to continue to provide important core services, enhance quality of life, and move us towards our transportation goals.
- Implement Council's two-year workplan.
- Rely on traditional funding resources, striving to keep increases modest wherever possible.
- Work to reorganize for the 21st Century and find internal efficiencies in the Town organization.

Analysis.

The purpose of this budget workshop is for staff to provide the Council with an overview of items that have been identified to date by Council for further discussion.

Staff has prepared the following agenda for presentation and discussion at the workshop.

Agenda:

1. Sales Tax Projection Update
2. Housing
 - Housing Supply Capital Request - \$1,000,000
 - Senior Housing - \$25,000
 - Business Round Table - \$20,000
 - Financing of the Virginian Land Purchase
3. Revisit/Finalize Community Health & Human Services and Community Initiatives
4. Proposed New Fees Overview
5. 5 Year CIP – questions, concerns, pending items
6. Eco-Systems Professional Services & Capital – see attached.

7. Full-Time Equivalent Summary
8. IT Fund – Detail Discussion
9. FY2024 Budget Change Log to date
10. Discussion of Identified/Flagged Items
 - Joint Department – County Compensation Implementation
11. Review Joint Department discussions and prepare for May 15 JIM.
 - START
 - o Professional Services - Fares consultant \$85,000
 - o Advertising \$20,000
 - o Recruiting \$4,800
 - o Employee Recognition \$11,000
 - Transportation
 - o FTE request \$108,000
 - o mmsNaC \$150,000
 - Parks & Recreation
 - o Piston Bulley \$200,000
 - o Parks & Rec recommended reductions detail - see attached.

As previously discussed, regarding Joint Departments, the Town has the ability to:

1. Fund the “requested” amount for each Joint Department;
2. Fund the “recommended” amount for each Joint Department;
3. Determine a fixed amount the Town is able to pay for each Joint Department (with this approach the County may choose to fund the difference to fully fund the department request, or the overall department budget can be reduced); or
4. Other

Staff notes that final decisions regarding Joint Department funding will need to be addressed jointly at the May 15 JIM, pending whether the County agrees to fund consistent with the Town or not.

The Council is encouraged to identify areas they would like to have additional discussion at the meeting. The goal of the Council’s Budget review process is to ensure that the budget reflects the Council’s priorities and values on behalf of the community for FY24.

Next Steps

Below staff has provided the complete budget review schedule to assist the Council in preparing for future meetings. 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 discussions will be made along the way, and when action will be taken.

FY2024 TOWN COUNCIL BUDGET MEETING SCHEDULE				
There may be many other meetings occurring during this time - the below list only reflects those associated with the				
Date	Day	Time	Event	Location
4/14/2023	Friday	n/a	Budget Distributed/Released to Town Council - Not a Meeting	n/a
4/17/2023	Monday	9:00 - 11:30	Special Town Council Workshop - Budget Introduction and Overview	Council Chambers
4/17/2023	Monday	1:30 - 3:30	Regular Town Council Workshop - Budget Introduction and Overview (continued)	Council Chambers
4/24/2023	Monday	9:00 - 11:00	Special JIM - Human Services 2 Hr Budget Window	Commissioner's Chambers
4/24/2023	Monday	1:30 - 3:30	Special Town Council Workshop - Budget Discussion	Council Chambers
4/25/2023	Tuesday	9:00 - 5:00	Special JIM - Joint Department Budget Presentations & Airport Budget Presentation	Commissioner's Chambers
5/1/2023	Monday	1:30 - 3:30	Regular JIM - Joint Department Budget Presentations (continued)	Commissioner's Chambers
5/8/2023	Monday	1:30 - 5:00	Special Town Council Workshop - Budget Discussion	Council Chambers
5/15/2023	Monday	1:30 - 5:00	Special JIM 1:30 - 3:30 Discussion on Final Decisions on Joint Departments, ECW and TTB Budget Presentations - Regular Town Council Workshop 3:30 - 5pm Budget Discussion	Council Chambers
5/22/2023	Monday	1:30 - 5:00	Special Town Council Workshop - Budget Discussion	Council Chambers
6/5/2023	Monday	3:00 - 5:00	Regular JIM - ECW, TTB, Airport Budget Action	Commissioner's Chambers
6/5/2023	Monday	6:00 P.M.	Regular Town Council Meeting - Budget Hearing and Adoption (must occur prior to/on 6/20)	Council Chambers

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 preparing, reviewing, and adjusting the recommended budget.

Attachments or Links.

[Town of Jackson FY23 Budget Book](#) – Link Provided, Paper Copy available upon request

New Fee Request

Parks and Recreation Reductions

Ecosystem Stewardship Professional Service & Capital Request

Suggested Motion.

None



FISCAL YEAR 2024 BUDGET REQUEST FOR ADDITIONAL FEE

Fee Title	Demolition Permit
Description	This permit enables demolition or removal of any existing building or structures within the Town limits, typically prior to beginning major reconstruction or new construction.
Municipal Code	Chapter 15.38 Demolition Standards
Justification	The Planning & Building Development Coordinator currently charges \$100 although the fee is not codified. This should be codified, increased, and made non-refundable. Engineering staff spends 2-4 hours, plus Planning & Building staff time. Staff time commitment increases if the demolition has the 90-day stay. These permits may also require administration for additional permit reviews such as inspecting any associated utility abandonments on the property.
Fee	[Current fee is \$100] - Deposit on Permit: Non-Refundable, applied to full Permit Fee; \$50 - Demolition Permit: \$250 - Permit Revisions: half the cost of the original permit - No Fee Specifically Indicated: \$150/hour - Compliance Fees: Two times the regular fee (Failure to obtain permit prior to commencing the work - not including Emergency Waiver) - third party technical review: cost of review
Estimated FY2024 Revenue	\$5000-6250 About 20-25 per year
State Statute and/or Legal Impact	Legal assistance needed to codify that a fee is assessed, and adding it to the fee schedule.
Anything else of relevance?	County has a building permit fee for demolition inspection/review of \$50. Historic preservation and current building costs have led to an increase in house moves versus demolition. Some house moving operations have lobbied for more structures to be stayed for historical review and to have time to find a new home for the structures, which results in more staff time working with these applications.



FISCAL YEAR 2024 BUDGET REQUEST FOR ADDITIONAL FEE

Fee Title	Encroachment Agreements
Description	These agreements allow private structures or utilities to occupy public the public way or public property. Sometimes these are requested as new encroachments, and other times it may be formalizing existing encroachments as they are discovered. Temporary encroachments may be obtained for purposes such as shoring during construction. Agreements typically require 8-12 hours Engineering and Legal staff time, plus Council item review.
Municipal Code	Chapter 12.08.030
Justification	Historically, these agreements have been administered free of charge but there are more of them and they are more complex and are similar to other processes that are fee based. These fees are to bring the agreements up to the same level as their counterparts. Some fee items proposed match similar Planning/enforcement fees.
Fee	[There is no current fee.] Deposit on Application: Non-Refundable, applied to final request; \$50 Request for Encroachment: \$601 Encroachment Agreement: \$601 Crane in PROW (set in crane agreements, per license) Crane Swing in PROW (set in crane agreements, per license) Ammendments to Agreements: Half the cost of the Agreement Fee Compliance Fees: Two times the regular fee (Failure to obtain permit prior to commencing the work)
Estimated FY2024 Revenue	Total for all: \$6,000 to \$12,000
State Statute and/or Legal Impact	Legal assistance with fee schedule update
Anything else of relevance?	The fee is based on a planning item for an administrative decision elevated to public hearing. Typical agreements are a two step process with the request and then the agreement. Overall cost of \$1202 which is the cost of other planning items that are approved by council.



FISCAL YEAR 2024 BUDGET REQUEST FOR ADDITIONAL FEE

Fee Title	Encroachment Permit			
Description	These permits are required for construction related activities			
Municipal Code	Chapter 12.08.040 and 12.08.060			
Justification	Fees are currently assessed for encroachments to occupy, excavate, or install new features in some portions of the public right-of-way (PROW). There are other portions of the PROW for which these activities are not currently assessed a fee. In February 2023 Council directed staff to include these missing portions of PROW in fee assessments. Some fee items proposed match similar Planning/enforcement fees.			
Fee	DESCRIPTION		FEE	UNITS
	Minimum Fee: Non-Refundable, applied to full Permit Fee		\$50	each
	Construction-related, occupy non-time restricted parking space		\$50	per space/day
	Construction-related, occupy bike travel lane/pathway/cycle track		\$20	per 50 feet / day
	Construction-related, occupying sidewalk and buffer area		\$15	per 50 feet / day
	Amendment to Permit: Non-refundable		\$25	each
	Compliance Fees: Two times the regular fee (Failure to obtain permit prior to commencing the work)			
	Excavation, Construction, and Occupancy fees are cumulative			
	Fees are per the table unless otherwise noted, conditioned, or regulated (e.g. restrictions for winter snow removal ordinance). Minimum permit fees may apply. Minimum pay quantity is as shown.			
	Fees, other than the Deposit on Permit, are non-refundable unless staff determines that it was notified prior to the permitted dates that the permit activity would not occur.			
	Full lane closure is inclusive of adjacent parking, does not include sidewalk and buffer area fee.			
Fee Waivers are in accordance with the Planning Permit Fee Waiver policy or other established agreements.				
Estimated FY2024 Revenue	total for all: Varies by construction activity, but should increase above current revenues.			
State Statute and/or Legal Impact	Legal assistance with fee schedule update			
Anything else of relevance?	These regulations and fees are not the same as for special events that utilize the public way for their events. These fees should not be interpolated for special events or parklettes. They are intended to recoupe lost use of the public way for construction while incentivizing minimum use of the public way for private construction. House moving revisions clarifies current practice of feeing for lane closures in a simple formula that is consistent regardless of route and includes time for Town staff assistance. Proposed changes to lane closures are in response to issues with paying for full days or for full blocks while utilizing only part of the block. Researching other municipalities show that linear foot pricing is typical and we would like it to work well with new fees for sidewalk and bikelanes. Not included in the fees are more residential areas where there is no curb or no sidewalk. We discussed these areas at length but do not feel we have the staff to administer permits in these areas but they will be more defined with Construction Management plan updates, which may lead to more manageable feeing in the future.			



FISCAL YEAR 2024 BUDGET REQUEST FOR ADDITIONAL FEE

Fee Title	Floodplain Development Permit
Description	Permit specific to development within Flood Hazard areas and is a requirement of being part of the National Flood Insurance program. The purpose of this chapter is to promote the public health, safety and general welfare, and to minimize public and private losses due to flood conditions in specific areas. This is an existing permit and request is to formalize the fee.
Municipal Code	15.30.110
Justification	These permit applications take significant time for Public Works Engineering staff to review, and sometimes coordination with the Floodplain Manager.
Fee	[Current Fee: small scale \$250; large scale \$600 as defined in the current application] - Deposit on Permit: Non-Refundable, applied to full Permit Fee; \$50 - Small Scale: \$300; Large Scale: \$750 <i>Scale of project is determined by the Floodplain Administrator and examples of projects are included in the application.</i> - Floodplain Map Revision (CLOMR and LOMR) Application: \$1200 - Permit Revisions: half the cost of the original permit - Variance Application: \$750 - No Fee Specifically Indicated: \$150/hour - Compliance Fees: Two times the regular fee (Failure to obtain permit prior to commencing the work - not including Emergency Waiver) - Third party technical review: cost of review
Estimated FY2024 Revenue	\$1,050
State Statute and/or Legal Impact	Legal assistance to update fee schedule
Anything else of relevance?	We do not receive many of these applications but they are part of our obligations to regulate development in our mapped floodplains as part of the National Flood Insurance Rate program. When possible other permits like grading can be consolidated with the Floodplain Development Permit as allowed by the LDRs. Permit is similar to Teton County's though Town Fees are lower due to generally smaller and less complex projects.



FISCAL YEAR 2024 BUDGET REQUEST FOR ADDITIONAL FEE

Fee Title	Grading Permit
Description	A grading permit shall be submitted to describe the site grading, erosion controls, and stormwater management that will be used to meet the requirements of the Land Development Regulations. A grading permit is required for all land disturbing activities unless exempted by the LDRs or the information is consolidated with another permit, e.g. building permit. This is an existing permit and request is to formalize the fee.
Municipal Code	Land Development Regulations: Section 5.7
Justification	These applications require significant staff time to review and often require a couple of back-and-forth iterations with the applicant. Development size and complexity has increased, making these more cumbersome to complete. There are existing fees for this, but staff proposes changing the way the fee is assessed to account for size/complexity.
Fee	[current fee is \$200 statement level, \$600 plan level] - Deposit on Grading Permit: Non-Refundable, applied to full Grading Permit Fee; \$50 - Individual Residential (Primary + 1 accessory): Statement \$200; Plan Level \$600 - Multi-Unit Residential (3+ Units): Statement \$200/unit; Plan Level \$350/unit - Multi-Lot Residential/Subdivision: Plan Level Only \$350/Lot - Commercial Development: \$0.10/square foot of total development area; minimum fee \$200 - Permit Revisions: half the cost of the original permit - No Fee Specifically Indicated: \$100/hour/reviewer - Compliance Fees: Two times the regular fee (Failure to obtain permit prior to commencing the work - not including Emergency Waiver) - third party technical review: cost of review
Estimated FY2024 Revenue	\$3000-5000
State Statute and/or Legal Impact	Legal assistance to update fee schedule
Anything else of relevance?	This may be updated in another year or two, depending on result of new policy recommendations adopted by Council from the Stormwater Management Program. Teton County has a similar permit and structure, Town fees are generally less due to smaller projects. Unlike the County, Town allows grading permit information to be consolidated with building permit applications which reduces the number of actual grading permit applications received.

Parks & Recreation FY2024 Recommended Budget Changes

Here are Parks & Recreation Recommended changes per Alyssa Watkins, County Administrator. Please note – WFP is Workforce Plan

ADDITIONS:

WFP - salaries – addition of \$65,423

WFP – FICA – addition of \$5,005

WFP – Health Insurance – addition of \$12,325

WFP – Wyoming Retirement – addition of \$9,774

WFP – Worker’s Comp – addition of \$308

REDUCTIONS:

Rec Center Salaries – recommended reduction of \$21,574

REMOVE - proposed Admin Assistant from WFP

Administration – recommended reduction of \$40,000

REMOVE - Professional Services – Graphic Designer to assist with logo - looking for discretionary options to reduce expenditures

Parks expense – recommended reduction of \$15,320

REMOVE - Munger to RV cabins snow plowing - new service/discretionary

REMOVE - Wilson connector snow plowing - new service/discretionary

Programs Expense – recommended reduction of \$10,468

REMOVE - duplicate expenses captured in 215/\$10,110 line

Ecosystem Stewardship Professional Service Request

Requested	Recommendation	Item	Notes
\$75,000	\$75,000	GHG emission inventory	Currently doing every 10 years. It is recommended to do annually or every 2 years. 2023 is 5 years from previous inventory.
\$50,000	\$40,500	Graphic design	Graphic design for Sustainability Plan
\$25,000	\$25,000	Energy Audit	Energy audit for Town buildings. <i>Can be earned back if we take measures to improve efficiency.</i>
\$20,000	\$15,000	TCD match funding	Cash match funding for Teton Conservation District projects through annual MOA (some additional match will be in labor costs and other in-kind contributions)
\$2,000	\$2,000	TOJ internal sustainability plan implementation	Reusable mugs, bags, and other small purchases used when onboarding new staff; purchasing or replacing items critical to internal sustainability programs (recycling bins, scales, etc.).
\$5,000	\$2,500	Employee bus pass match	Transferred from Administration Department budget to Community Development budget. Had originally requested an increase over FY23 to
\$302,000	\$160,000	Total	

Ecosystem Stewardship Capital Budget Request

Requested	Recommendation	Item	Notes
\$125,000	\$0	Energy/Sustainability Upgrades	Upgrades to TOJ buildings to increase efficiency
\$25,000	\$0	Sustainable Transportation	Improve bicycle/e-bike parking at TOJ properties
\$500,000	\$250,000	Match funding	Match funding for grant opportunities, including: 1) DOT grant for EV charging infrastructure (20% match. Requested \$250,000 for this) 2) Solar panels and other renewable energy/ water quality (\$100,000) 3) Building efficiency upgrades (\$75,000) 4) Support for community climate action projects (had \$75,000 in FY23)
\$650,000	\$250,000	Total	