Regular Town Council Budget Meeting

9:00 AM
Town Council Chambers
Chair: 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

The Town reserves the right to close Public Comment via Zoom at any time. In-person comment will continue to be taken and written comments can always be submitted to Town Council by emailing electedofficials@jacksonwy.gov.

To join, click the link or copy to your browser: https://us02web.zoom.us/j/84861565986?pwd=QVE3WWFnN1psd21xRFNVSGdqc2Iwdz09

Or join at zoom.com with Webinar ID: **848 6156 5986** and Password: **83001** or by phone **+1 253 205 0468**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

9:00 AM Budget Overview (Tyler Sinclair)

11:00 AM Design Review Committee Interviews (Lynsey Lenamond)

IV. EXECUTIVE SESSION

Recess or Adjourn to executive session to discuss personnel matters in accordance with Wyoming Statute 16-4-405(a)(ii).

V. ADJOURN

STAFF REPORT

Meeting Date:	April 16, 2024	**Meeting Title:**	Regular Budget Workshop
Submitting Department:	Administration	**Presenter:**	Tyler Sinclair/Kelly Thompson
Agenda Item:	Budget Overview	**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 present an overview of the budget to Council. This item is informational only.

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

Recommendations.
Staff have provided a recommended Fiscal Year 2025 (FY25) Budget.

Background.
Town staff continues to work to balance current needs while preparing for a dynamic 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. This year will largely be a status quo budget year where the Town continues to work on matching existing levels of service with capacity. My recommendation is to continue our focus on staff retention and retaining standard budgets while considering prudent requests from departments with modest increases focused on staff retention, keeping pace with inflation and matching existing levels of service with capacity. The proposed budget provides the following to our community.

- Investment in the Town's incredible staff to retain and recruit employees who provide quality services on which our community can rely.
- Resources to maintain and protect critical infrastructure including water and sewer.
- Clean drinking water, community safety, and consistent snow plowing.
- Improvements and new infrastructure added to Gregory Lane above and below ground.
- Allocations to support health and human service providers to deliver critical programs.
- A prudent reserve account providing a cushion for unforeseen challenges.

Analysis
The purpose of this first budget workshop is for staff to provide the Council with an overview of the proposed FY25 budget with a more detailed presentation and Council discussion coming at future meetings. For this first meeting staff suggest Council review the Town Manager's Message, Executive Summary, and as time allows the complete recommended budget.

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

Agenda:
1. Budget Message
2. Executive Summary
3. Review Town Departments
4. Internal Service Funds
5. Review Joint Departments
6. Capital Budget and 5 Year Capital Improvement Plan (CIP)
7. Community Health and Human Services
8. Recommended Full Time Equivalents (FTE's) Changes.
9. Fee Schedule Review

10. Revenue projections: Recap direction on sales and lodging tax projections.
11. Discussion, Calendar, and Next Steps

The Council is encouraged to identify areas they would like to have additional discussion or information on at future meetings. 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 FY25.

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 decisions will be made along the way, and when action will be taken.

FY2025 TOWN COUNCIL BUDGET MEETING SCHEDULE				
There may be many other meetings occurring during this time - the below list only reflects those associated with the FY2025 Budget				
Green = Town Council Meeting, Purple = JIM				
Date	Day	Time	Event	Location
4/16/2024	**Tuesday**	**9:00 - 12:00**	**Town Council Regular Budget Meeting**	**Council Chambers**
4/22/2024	**Monday**	**9:00 - 3:00**	**JIM Special + Budget**	**Commissioner's Chambers**
4/22/2024	**Monday**	**3:00 - 5:00**	**Town Council Special Budget Meeting**	**Council Chambers**
4/23/2024	**Tuesday**	**9:00 - 4:30**	**JIM Special Budget**	**Commissioner's Chambers**
5/6/2024	**Monday**	**9:15 - 4:30**	**JIM Special + Budget**	**Council Chambers**
5/7/2024	**Tuesday**	**9:00 - 12:00**	**Town Council Regular Budget Meeting**	**Council Chambers**
5/13/2024	**Monday**	**9:00 - 12:00**	**Town Council Special Budget Meeting**	**Council Chambers**
5/14/2024	**Tuesday**	**9:00 - 12:00**	**Town Council Regular Budget Meeting**	**Council Chambers**
5/14/2024	**Tuesday**	**1:30 - 4:30**	**JIM Special Budget**	**Council Chambers**
6/3/2024	**Monday**	**1:30 - 4:30**	**JIM Regular + Budget**	**Commissioner's Chambers**
6/3/2024	**Monday**	**6:00 P.M.**	**Town Council Regular + Budget Meeting**	**Council Chambers**
6/4/2024	**Tuesday**	**9:00 - 12:00**	**Town Council Special Budget Meeting**	**Council Chambers**
6/10/2024	**Monday**	**9:00 - 12:00**	**Town Council Special Budget Meeting**	**Council Chambers**
6/17/2024	**Monday**	**9:00 - 12:00**	**Town Council Special Budget Meeting**	**Council Chambers**
6/17/2024	**Monday**	**6:00 P.M.**	**Town Council Regular + Budget Meeting**	**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 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 preparing, reviewing, and adjusting the recommended budget.

Attachments or Links.
FY25 Budget Town Manager' Message and Executive Summary
Town of Jackson FY25 Budget Book – Link Provided, Paper Copy available upon request

Suggested Motion.
None

Honorable Mayor & Members of Town Council
Town of Jackson
Jackson, WY 83001

Dear Mayor Morton Levison and Members of Town Council:

Transmitted here is the recommended Budget for the Town of Jackson for fiscal year 2025 (FY25) July 1, 2024 - June 30, 2025. Town staff continues to work to balance current needs while preparing for a dynamic 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. This year will largely be a status quo budget year where the Town continues to work on matching existing levels of service with capacity. My recommendation is to continue our focus on staff retention and retaining standard budgets while considering prudent requests from departments with modest increases focused on staff retention, keeping pace with inflation and matching existing levels of service with capacity. The Town's budget provides the following to our community.

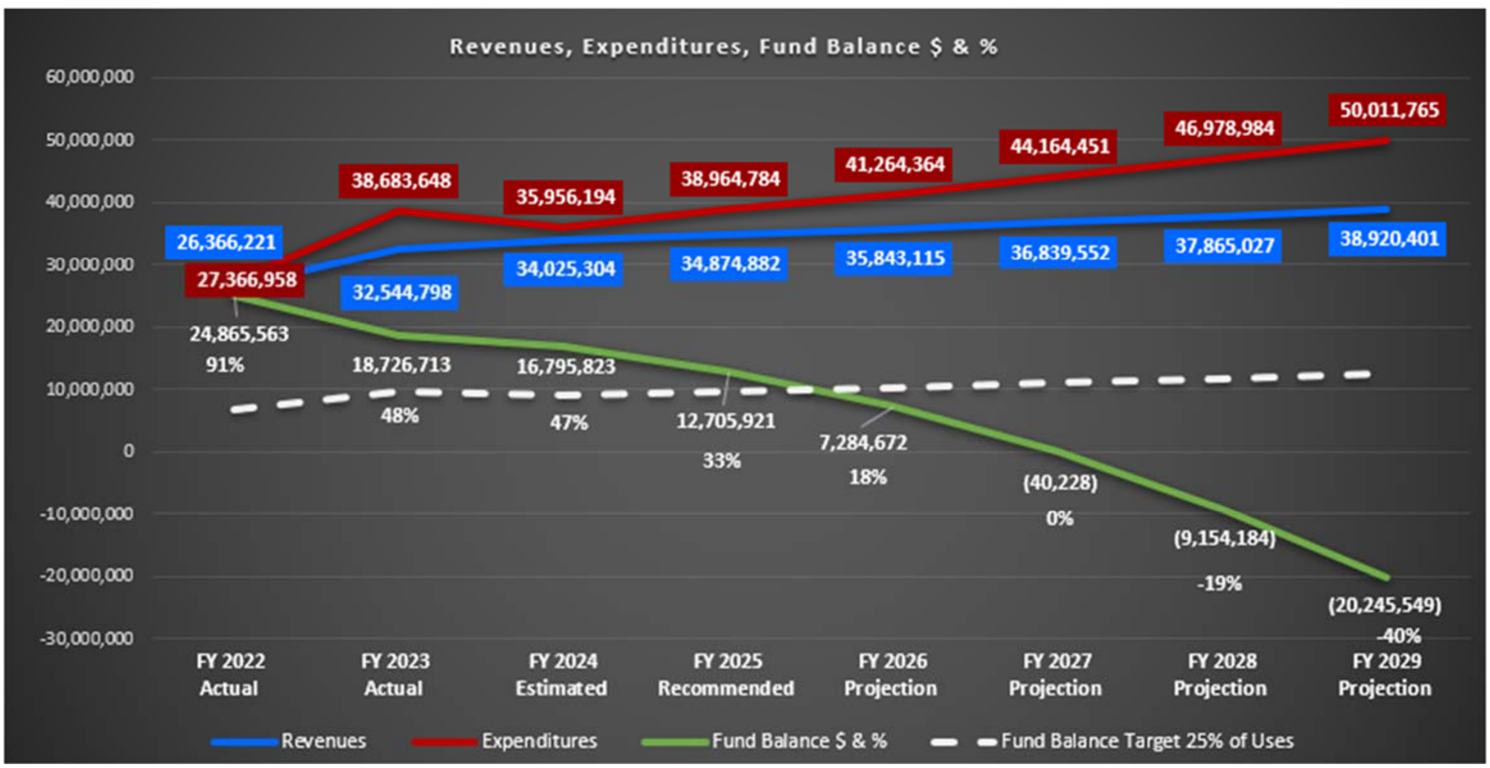
- Investment in the Town's incredible staff to retain and recruit employees who provide quality services on which our community can rely.
- Resources to maintain and protect critical infrastructure including water and sewer.
- Clean drinking water, community safety, and consistent snow removal.
- Improvements and new infrastructure added to Gregory Lane above and below ground.
- Allocations to support health and human service providers to deliver critical programs.
- A prudent reserve account providing a cushion for unforeseen challenges.

The budget included here addresses the high value our organization places on its employees. The Town's recent compensation study recognizes our staff as our greatest asset. The Pay Philosophy adopted by Town Council states, *"The Town is committed to showing how much it values its employees through comprehensive compensation and benefits packages. The Town of Jackson's philosophy is to retain the incredible staff we have and recruit new staff fitting into our organizational culture and philosophy..."* Along with this philosophy, Council adopted an annual two step wage adjustment process including: 1) a cost of labor adjustment and 2) a merit increase. For FY25, the cost of labor adjustment is a 4.6% increase and for step 2 this year I am recommending a 2.5% merit increase for all eligible Town employees. These annual increases are a critical part of the Town's employee retention strategy, and I see the merit increase as crucial for all Town of Jackson staff.

The historically high inflation rates we continue to experience provide the Town with two sides of the same coin. We benefit from increased sales tax but are also impacted by the high cost of goods, materials, and labor, which have all risen dramatically. This includes capital projects already underway and previously approved Specific Purpose Excise Tax (SPET) projects, which are much more costly than the original requests community members voted to support. The Town is committed to seeing these projects through but like both the Core Maintenance Services Shop and the Rec Center completed this year, the Town will need to identify significant funding above and beyond the original SPET funding to complete future projects. Annual streets maintenance, Gregory Lane, King Street, and continuation of the BUILD projects are the primary focus for capital funding in this year's budget. The proposed budget first prioritizes an expansion of funds for annual street maintenance to maintain and improve current infrastructure. In addition, the Town has already begun planning for and engaging the public about future upgrades and improvements to the Gregory Lane corridor voted forward as a SPET initiative in

2019. This project will be the single largest public works project the Town has taken on to date. Furthermore, the proposed budget includes improvements and upgrades to King Street, including water, sewer, and stormwater infrastructure and adding commercial bus parking to support the downtown. The final capital projects proposed this year are related to the previously approved BUILD grant, including the Stilson Transit Center and START traffic signal prioritization controls, both of which are critical to ensure our community is able to meet our transportation goals.

SPET dollars fund many capital projects, providing one time revenue to address community priorities. They do not support ongoing maintenance, upkeep and increased staffing once projects are built. As a result, the Town is stretched further to find ways to support these assets once construction is complete. The result, along with other increases in expenses, is demonstrated in the chart below projecting out five years showing the Town's revenues and reserve funds will no longer be able to cover expenditures. The opening of new facilities and purchase of new equipment (i.e. buses) are a time to celebrate but also put our community's needs and wants into focus as new buildings will open and new buses will hit the streets without new sources of revenue to cover increased staffing and ongoing expenses for maintenance and upkeep. This year's recommended budget is balanced due to the use of $4M from reserves, a temporary solution that we cannot count on beginning in FY26.



At your retreat this past January, Council committed to work on a comprehensive budget and revenue strategy to better align revenues and expenditures, this process will begin in earnest once this year's budget is complete. This hard work, beginning to plan for future financial challenges, could lead to changes either in increased revenue, a reduction of services/expenditures or most likely a combination of both. This budget relies on traditional funding resources and only includes modest increases largely related to staff retention and inflation while looking forward to beginning the work on a comprehensive budget and revenue strategy over the next year.

Also at your annual retreat, Council developed a clear list of priorities and associated projects for this calendar year. The recommended FY2025 budget complements this effort with funding identified for work on Regional Transportation planning, a Sustainability and Climate Action Plan, continued work by the Equity Task Force, and a Stormwater Management Plan just to highlight a few items. Staff finds it reassuring to have these priorities laid out in advance, which provides the ability to plan both financially and policy-wise.

In summary, the goals of the FY2025 recommended budget are to continue to work to retain and recruit a quality workforce for years to come, to support the construction and build-out of Gregory Lane, King Street, and to maintain our critical street infrastructure while continuing to explore organizational efficiencies.

With these overall goals in mind, the Town is working to ensure its fiscal responsibility by maintaining approximately 25% of total revenue in its reserve fund for emergencies, downturns, or other unforeseen challenges. The FY25 recommended budget projects a reserve fund of 33%. Town Council has given policy direction to maintain a solid cushion in the reserve account while also putting revenue back to work in the community. As we continue to weather volatility, the Town will monitor expenditures and revenues closely and report quarterly about how projections and expenses are tracking with the budget to make adjustments as necessary.

The FY25 budget is the product of a considerable team effort, from front line employees through Department Directors and especially the amount of time and effort provided by Kelly Thompson, Finance Director. Thompson does an incredible job crunching numbers, organizing data, and preparing spreadsheets and charts for analysis. I am immensely grateful for the Town's incredible staff and our commitment to serving our community.

Sincerely,

Tyler Sinclair
Town Manager

EXPENDITURE FUNDS

The recommended budget for all funds excluding transfers out for FY25 is $103,204,569 down from an estimated $108,385,524 in FY24. Please see Figure 1 below which illustrates Town reserves, revenues, and expenditures for Fiscal Years 2023, 2024 and 2025.

The General Fund Budget for FY25 is $39,040,443, a $3,084,249 increase from FY24's estimated expenditures. The major drivers are an increase of $933,882 for Town total compensation adjustments and $925,437 in County Managed Joint Departments largely made up of personnel cost. The General Fund supports programs and services traditionally associated with government (public safety, street maintenance, general government, planning, etc.), which legally do not need to be accounted for in another fund.

For Personnel the recommended budget includes 3.49 new FTE requests to help maintain current core levels of service including a 2.83 for START variable drivers and .66 for Winter Seasonal Plow Driver.

Regarding Employee Benefits, the recommended draft budget includes a 7.1% wage increase comprised of 4.6% cost of labor adjustment per compensation plan and a 2.5% merit increase.

Health care costs are projected to increase approximately 3%. This cost increase is being driven by claims, reinsurance and an increase in FTE participants and their family members. Internal charges rates were kept flat in FY2024 due to a healthy fund balance. Due to a high claim year in FY2024, the health plan internal charge rate to the respective funds increased by 5% in FY2025. Staff notes that the Town will be reviewing our overall benefits over the next year which could lead to changes in this area for FY25. In addition, staff notes that should the Town be successful in filling vacant positions we expect increased expenditure in this area for claims and premiums which will lead to a reduced fund balance.

Special Revenue Funds with an expenditure budget totaling $22,823,291 include the START Fund, Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund, and the Lodging Tax Fund. The largest Special Revenue Fund is the START Fund, accounting for revenues and expenditures ($10.4M operations and $7.4M capital) for the transit system. Significant items include $350,000 for Miller Park dog leash improvements, $200,000 for Karns Meadow Master Plan & CUP, $7,032,198 for 8 bus replacements (Town local share $784,962), and $1,000,000 for Housing Supply Plan.

Enterprise Funds account for revenues and expenses related to Water and Wastewater utility systems. Enterprise funds are legally required to be supported with user fees and revenues. The Water and Wastewater Funds account for both operating and capital costs for each of these utility funds. The budget plans for $3.7M in water capital expenditures including waterline repairs and replacement, a new Federally required lead/copper inspection and replacement program, continued replacement of meters and $4.4M in wastewater capital improvements including sewer line repair and replacement and plant upgrades.

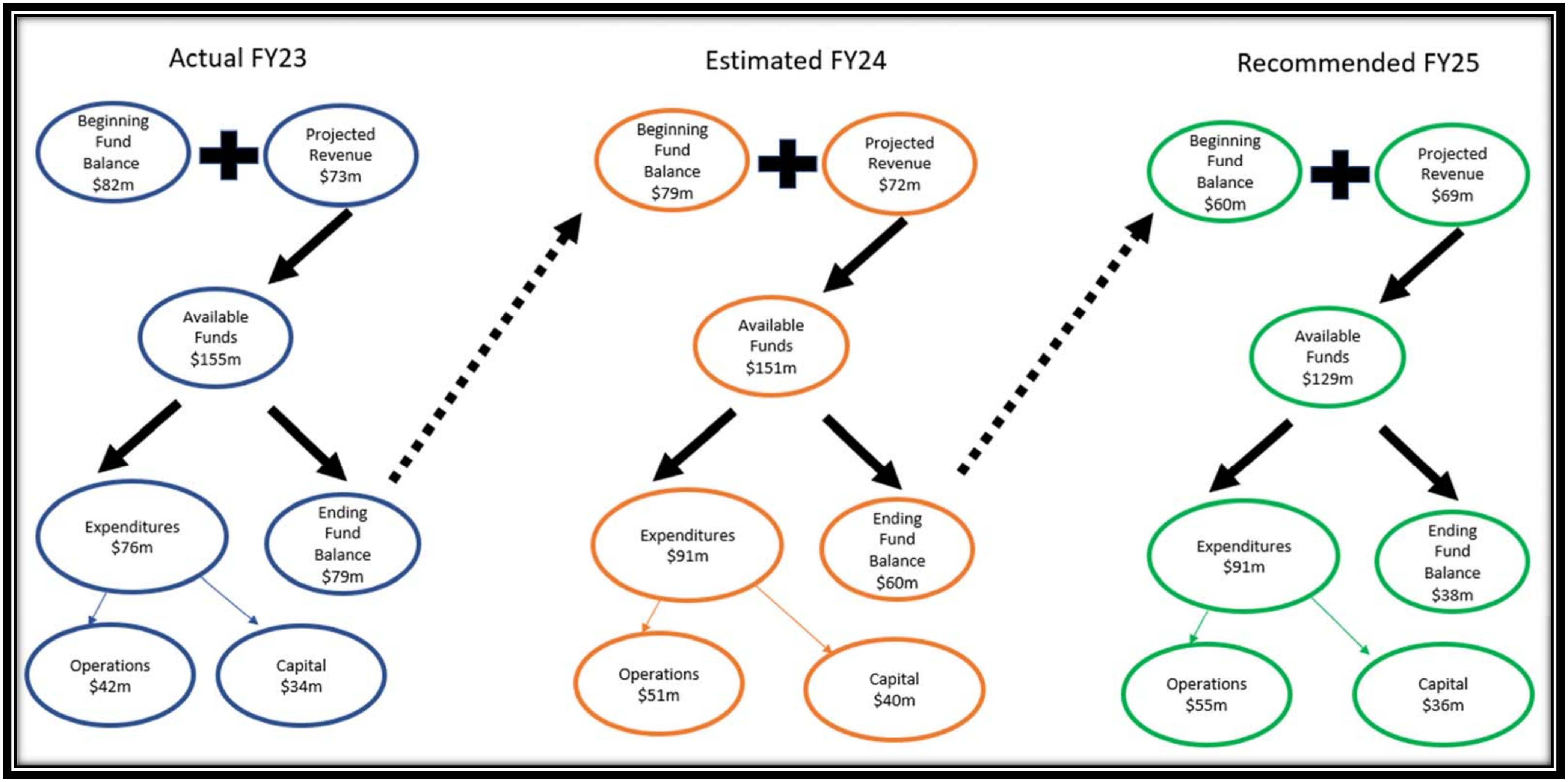
Internal Service Funds provide support services on a cost-reimbursement basis. These include Fleet Maintenance, Employee Insurance, Information Technology Services, and Central Equipment including all Town vehicles and heavy equipment. Examples of equipment include police cars, snowplows, front-end loaders, and work trucks. These funds have little or no external revenue but receive revenue from departmental charges and interfund transfers. Significant capital investments totaling $1.4M include 5 vehicles, 4 public works heavy equipment machines and IT Wi-Fi infrastructure.

For our Capital Improvement Program (CIP) the 5th cent local option sales tax revenue will be split evenly between the General Fund and the Capital Projects Fund to build new projects and preserve, protect, and extend the life of current public infrastructure and assets. This budget includes $36,158,329 in capital expenditures. Significant projects include:

- $13,502,000 Gregory Lane (complete street)
- $1,970,000 North King Street (complete street)
- $800,000 Broadway ADA Improvements
- $593,105 Teton County Public Radio System
- $1,500,000 Annual Street Maintenance

Joint Departments continue to make up a greater portion of the Town's overall budget. Staff plans to present a joint department compensation alternative similar to the 30% reduction directed by Council in FY24 to the County compensation study. Each year the Town has the option to: 1) fund the requested amount for each Joint Department; 2) 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 3) amend the Joint Power Agreements or other agreements establishing the current 54/46 funding split. Continued discussions about level of service, growth and how joint departments are funded is necessary.

Figure 1


Actual FY23
Beginning Fund Balance $82m
Projected Revenue $73m
Available Funds $155m
Expenditures $76m
Ending Fund Balance $79m
Operations $42m
Capital $34m
Estimated FY24
Beginning Fund Balance $79m
Projected Revenue $72m
Available Funds $151m
Expenditures $91m
Ending Fund Balance $60m
Operations $51m
Capital $40m
Recommended FY25
Beginning Fund Balance $60m
Projected Revenue $69m
Available Funds $129m
Expenditures $91m
Ending Fund Balance $38m
Operations $55m
Capital $36m

Town of Jackson Fiscal Year 2025 Recommended Budget

Meeting #1 – Budget Overview

April 16, 2024

Today’s Agenda

1. Budget Message & Executive Summary
2. Executive Summary
3. Review Town Departments
4. Internal Service Funds
5. Review Joint Departments
6. Capital Budget and 5 Year Capital Improvement Plan (CIP)
7. Community Health and Human Services
8. Recommended Full Time Equivalents (FTE’s) Changes
9. Fee Schedule Review
10. Revenue projections: Recap direction on sales and lodging tax projections.
11. Discussion, Calendar, and Next Steps

Purpose

- The purpose of this first budget workshop is for staff to provide the Council with an overview of the proposed FY25 budget.
- The Council is encouraged to identify areas they would like to have additional discussion or information on at future meetings.
- Begin to discuss the Change Log for additions and subtractions from this proposed Budget

Budget Message & Executive Summary

Budget Strives to …..

- Investment in the Town's incredible staff to retain and recruit employees who provide quality services on which our community can rely.
- Resources to maintain and protect critical infrastructure including water and sewer.
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Rely on traditional funding resources, striving to keep increases modest wherever possible.

- 3% increase projection in sales tax
- 2.5% increase in lodging tax
- Town Fees increased for consumer price index = 3.85%
- Town Departments largely flat from FY24 in level of service and staffing

Work to reorganize for the 21st Century and find internal efficiencies in the Town organization.

- The challenge to balance the budget into the future is real and will need to be addressed.
- Looking at the current organizational structure and internal efficiencies over the upcoming year will be a key first step to show the community we have reviewed our internal operations first before considering more external changes.

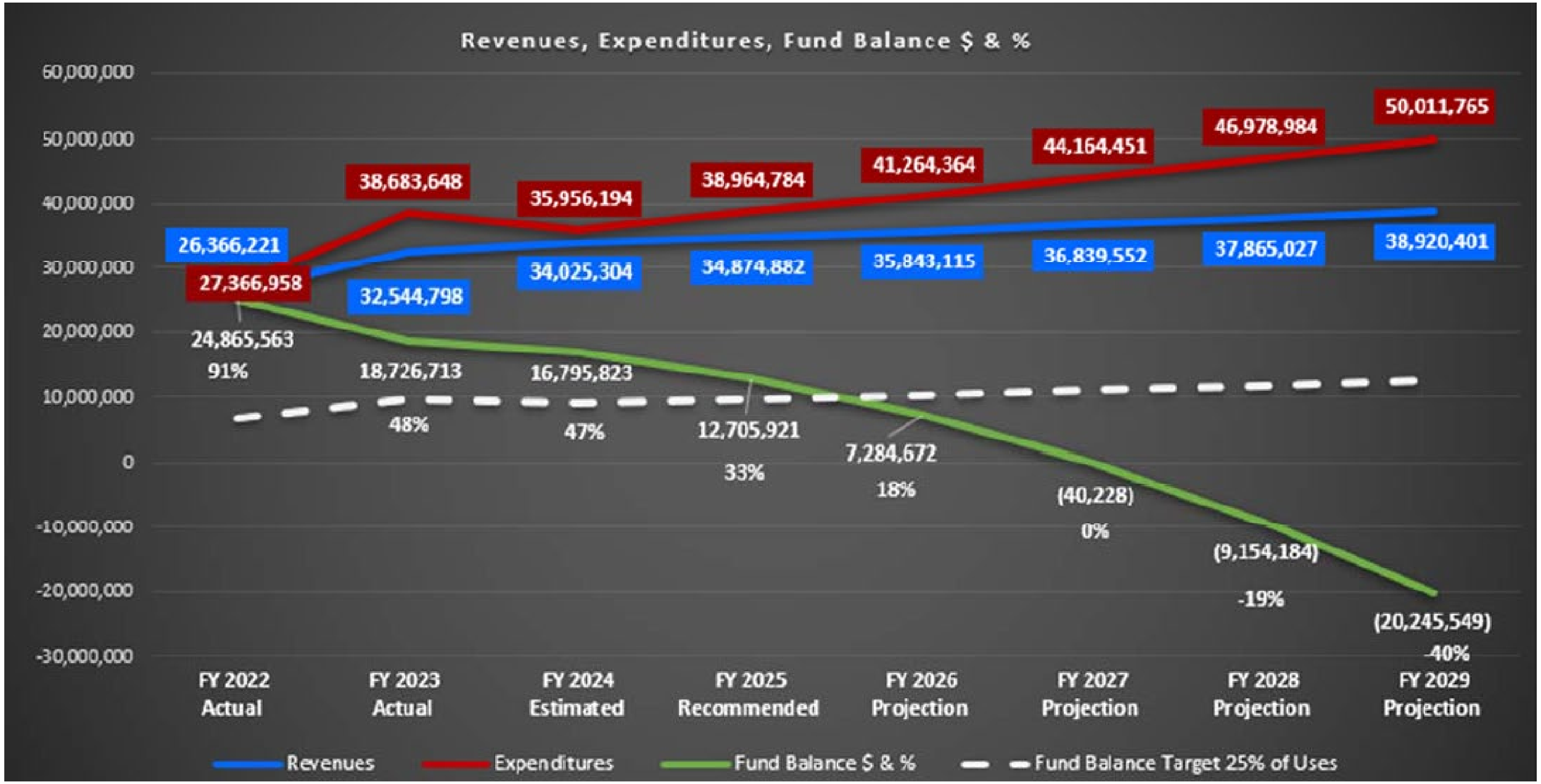
RECOMMENDED BUDGET FOR FISCAL YEAR 2025

Beginning Fund Balance		$ 16,795,823
Fund Balance as % of Total Expenditures		38%
Sources of Funds:		
Revenues	$ 32,509,848	
Recurring Transfers In	2,365,034	
Non-recurring Transfer In	-	
Total Sources		34,874,882
Use of Funds:		
Expenditures	30,621,505	
Recurring Transfers Out	8,349,779	
Non-recurring Transfers Out	-	
Total Uses		38,971,284
Net Operating Surplus (Deficit)		$ (4,096,402)
Ending Fund Balance		$ 12,699,421
Fund Balance as % of Total Expenditures		33%

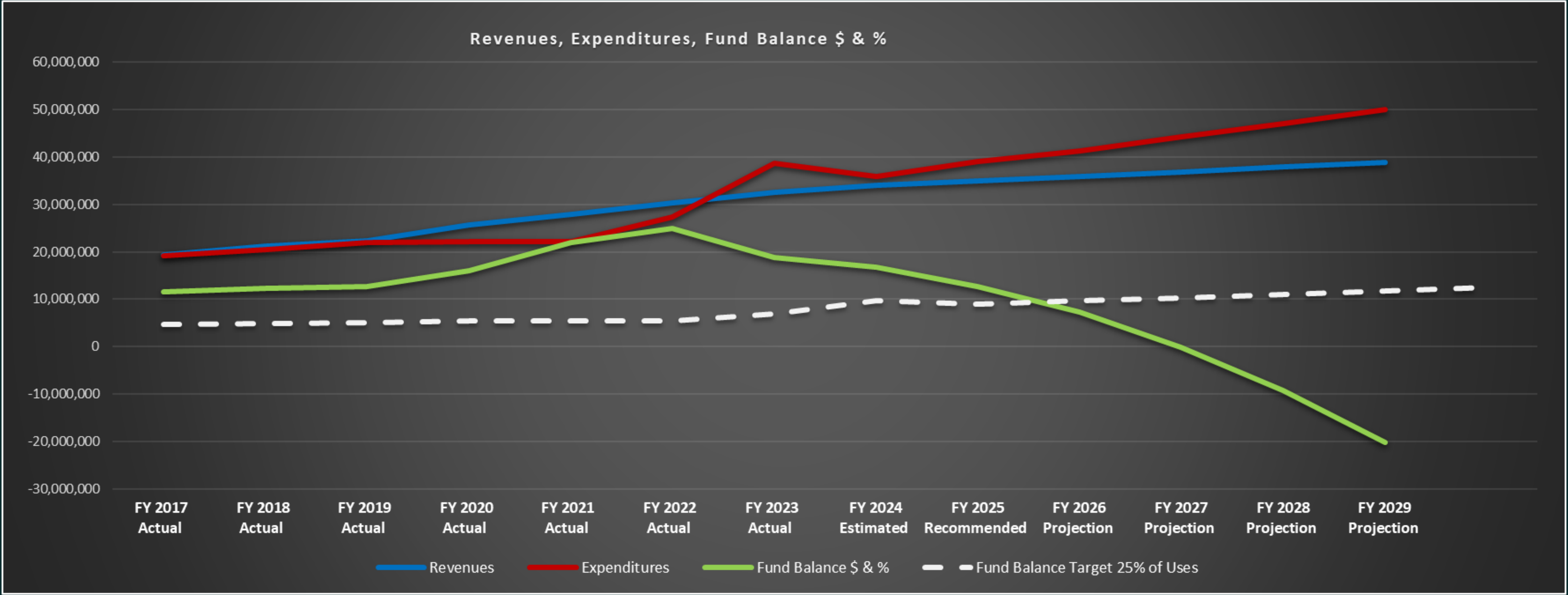
How we got here

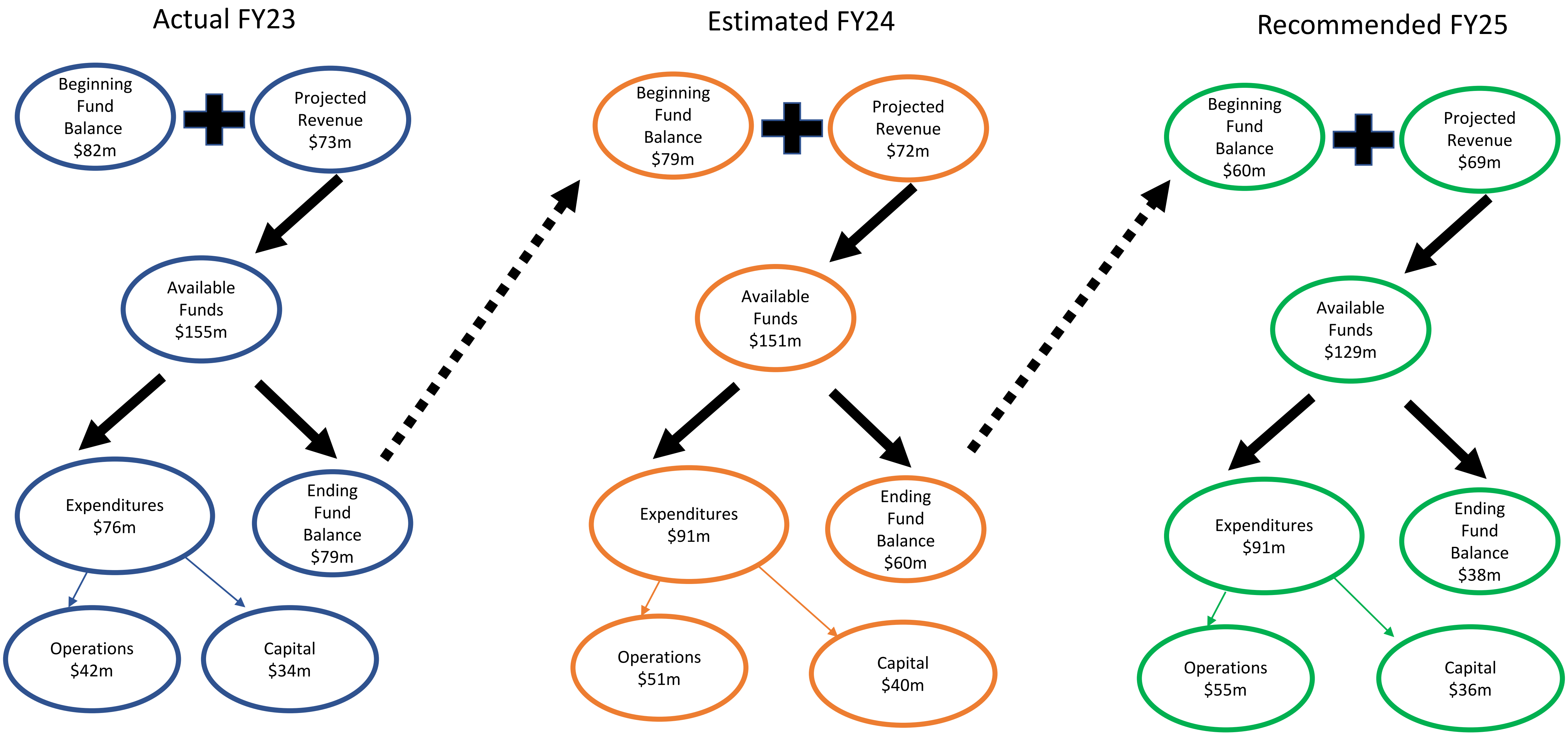
What it means

Our work ahead



FY2017 – 2029 Version of the 5 Year Model
7 years Audit
6 years Projection

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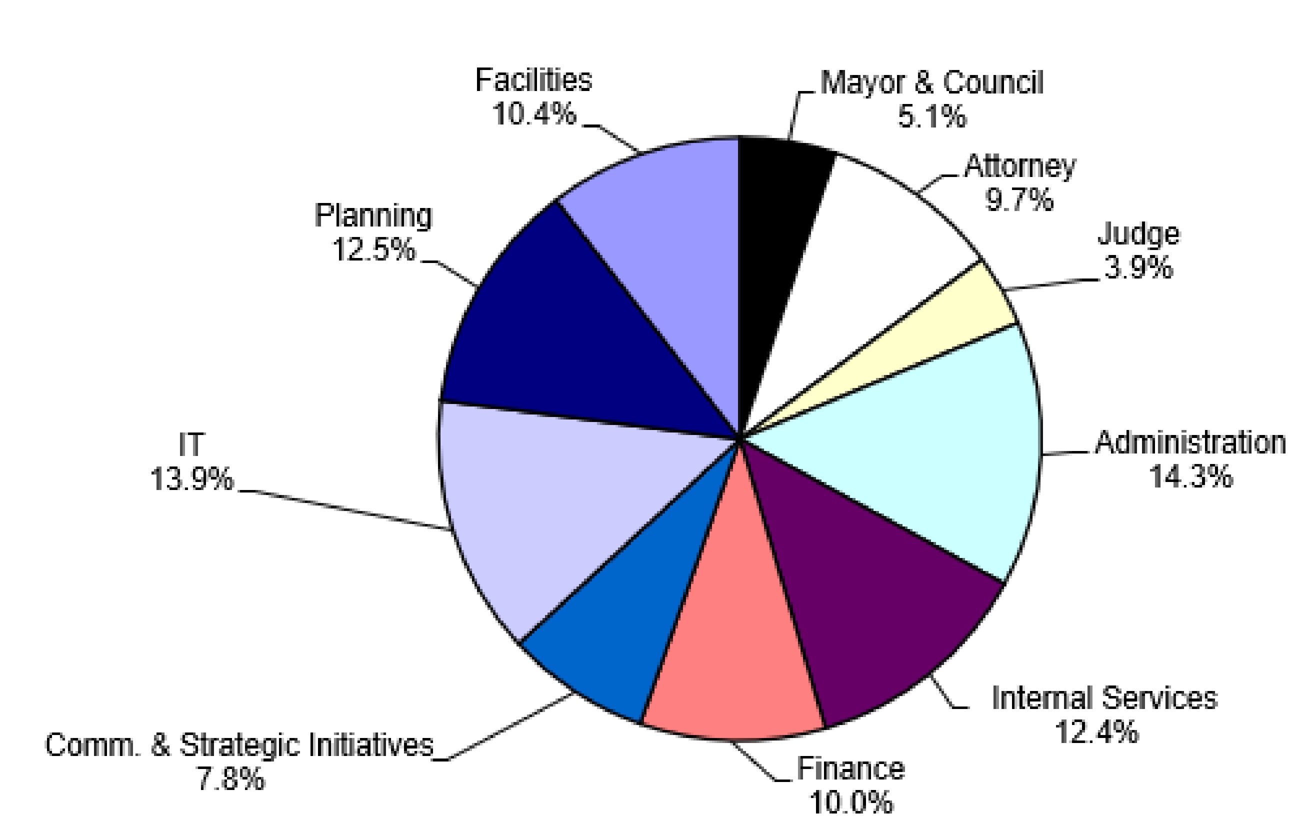
Review Town Departments



Mayor and Council, page 38

FY24	FY25 Request	FY25 Rec	Diff	% Change
$422,348	$444,759	$439,193	($5,566)	4.0%

Highlights

- Travel and Training
- Professional Services Budget

Town Attorney page 39

FY24	FY25 Request	FY25 Rec	Diff	% Change
$739,593	$839,887	$829,101	($10,876)	12.1%

Highlights

- Salaries and Benefits
- Contract for Deputy Prosecutor
- Litigation

Municipal Judge page 40

FY24	FY25 Request	FY25 Rec	Diff	% Change
$318,646	$330,139	$330,676	$537	3.8%

Highlights

- Salaries and Benefits
- Translation Services

Administration page 41

FY24	FY25 Request	FY25 Rec	Diff	% Change
$940,671	$1,311,163	$1,220,574	($90,589)	29.8%

Highlights

- Salaries and Benefits
- New Deputy Town Manager
- Moved Eco-System Stewardship position

Internal Services page 42

FY24	FY25 Request	FY25 Rec	Diff	% Change
$1,016,974	$1,094,870	$1,063,948	($30,922)	4.6%

Highlights

- Salaries and Benefits
- Employee Recruitment

Finance page 43

FY24	FY25 Request	FY25 Rec	Diff	% Change
$800,802	$850,571	$851,064	$493	6.3%

Highlights

- Salaries and Benefits

Communications & Strategic Initiatives page 44

FY24	FY25 Request	FY25 Rec	Diff	% Change
$648,144	$641,544	$663,477	$21,933	2.4%

Highlights

- Salaries and Benefits
- Printing and Publications
- Professional Services

Information Technology page 45

FY24	FY25 Request	FY25 Rec	Diff	% Change
$1,114,240	$1,124,412	$1,113,364	($19,187)	6.8%

Highlights

- Travel and Training - doubled
- IT Services charges up
- IT Services Fund Balance draw down

Planning page 46

FY24	FY25 Request	FY25 Rec	Diff	% Change
$1,120,807	$1,101,331	$1,068,853	($32,478)	(4.6%)

Highlights

- Salaries and Benefits
- Current Joint Long-Range Planner - 0.5 FTE – Not Recommended
- Transportation 1.0 FTE Requested – Not Recommended
- Planning Professional Services – down

Town Facilities page 47

FY24	FY25 Request	FY25 Rec	Diff	% Change
$958,863	$893,089	$893,486	$397	(6.8%)

What is this?

- Town Hall
- 155 Pearl St
- PW Yard
- Core Maintenance Facility
- Parks Maintenance Building
- Vertical Harvest
- Snow King Sports & Events Center
- Parking Garage
- Recreation Center
- South Park Business Rental
- Town Square Stage Stop
- Home Ranch Restrooms
- Deloney Restrooms
- Miller Park Restrooms

Highlights

- Contract Maintenance Costs

Town Wide page 72

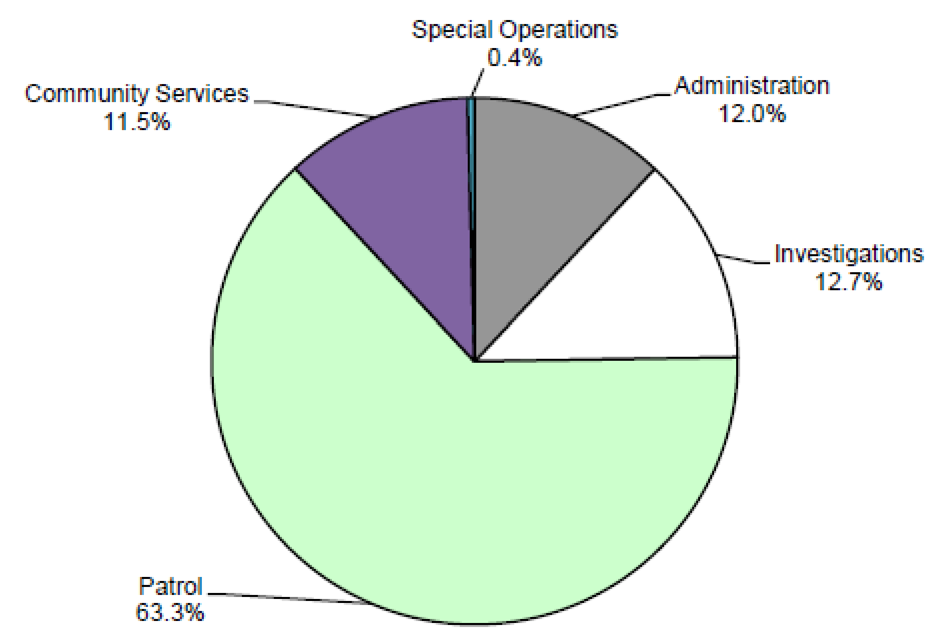
FY24	FY25 Request	FY25 Rec	Diff	% Change
$379,902	$467,032	$390,232	($76,000)	2.7%

Highlights

- Professional Services
- Wellness Program
- Internships
- Town Wide Training

Police page 49

FY24	FY25 Request	FY25 Rec	Diff	% Change
$6,472,212	$6,967,154	$6,838,938	($128,181)	5.7%



Highlights

- Salaries and Benefits
- IT Services
- 1.0 FTE Interpreter/ Translator Requested – Not Recommended

Building page 59

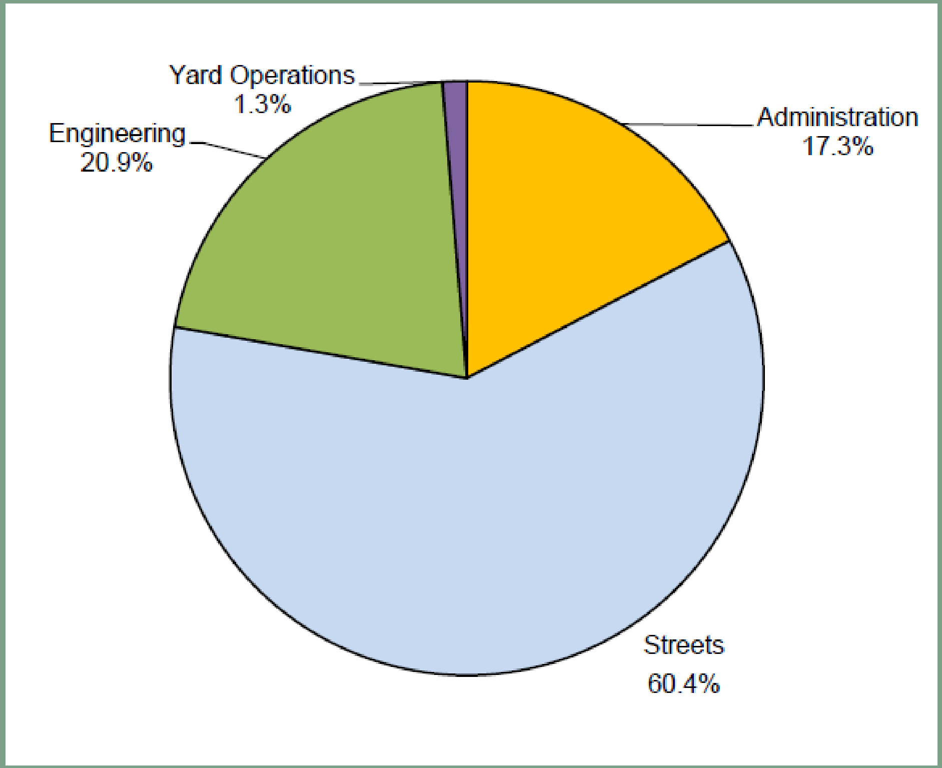
FY24	FY25 Request	FY25 Rec	Diff	% Change
$528,455	$598,265	$578,823	($19,442)	9.5%

Highlights

- Salaries and Benefits
- Professional Services

Public Works page 60

FY24	FY25 Request	FY25 Rec	Diff	% Change
$3,586,830	$4,325,663	$3,954,502	($81,708)	10.3%



Highlights

- Salaries and Benefits
- Facilities – 0.5 FTE Recommended
- 1.0 FTE GIS Requested – Not Recommended
- 1.0 FTE Facilities – Not Recommended
- 1.0 FTE Permit Technician – Not Recommended

Review Internal Service Funds

FUND DESCRIPTION	BALANCE JULY 1, 2024	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2025
Internal Service Funds						
Employee Insurance	1,668,555	3,026,088	-	3,503,058	118,545	1,073,040
Fleet Management	(78,038)	2,754,215	-	2,676,400	-	(223)
Central Equipment	706,291	831,200	-	1,208,750	-	328,741
IT Services	114,268	1,503,271	-	1,604,255	-	13,284
Total Internal Service Funds	2,411,076	8,114,774	-	8,992,463	118,545	1,414,842

Employee Insurance page 126

FY24	FY25 Request	FY25 Rec	Diff	% Change
$3,502,497	$3,621,603	$3,621,603	$0	3.4%

Highlights

- 3% claims cost increase
- 5% internal charge to maintain fund balance
- Growth due to increase participants and medical inflation

Information Technology Services Fund

page 129

FY24	FY25 Request	FY25 Rec	Diff	% Change
$2,296,958	$1,754,255	$1,604,255	($150,000)	(30.2%)

Highlights

- Contracts and supplies costs up 8%
- $225,000 for 2 capital projects

Central Equipment page 132

FY24	FY25 Request	FY25 Rec	Diff	% Change
$1,541,693	$1,208,750	$1,208,750	$0	(20.2%)

Highlights

- 4 vehicles
- 4 pieces of equipment

Fleet Management page 135

FY24	FY25 Request	FY25 Rec	Diff	% Change
$2,443,971	$2,668,455	$2,676,400	$7,945	9.5%

Highlights

- Core Maintenance Facility budget:
  - $60,000 utilities and R&M
  - $45,000 property insurance
- Negative fund balance
- Staff addressing sustainability during FY2025

Joint Departments

- JIM – April 23 Joint Department Reviews
- Split 54/46 or 50/50
- Joint Department Details

EXPENDITURES BY FUNCTION AND DEPARTMENT - OPERATIONS

Provider	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimated	FY2025 Requested	FY2025 Recomm'd	Difference	% Change FY24 AMEND.
Town								
START Bus System	$ 385,454	$ 1,022,860	$ 1,247,124	$ 1,247,124	$ 1,713,319	$ 1,662,535	(50,784)	33.3%
Victim Services	91,593	89,590	157,919	157,919	163,779	164,068	289	3.9%
Animal Shelter/Control	114,418	139,786	181,046	184,670	187,476	157,820	(29,656)	-12.8%
Total Town	**$ 591,465**	**$ 1,252,235**	**$ 1,586,089**	**$ 1,589,713**	**$ 2,064,573**	**$ 1,984,422**	**$ (80,151)**	**25.1%**
County								
Fire/EMS	2,033,998	1,820,776	3,153,873	3,153,873	3,391,448	3,336,868	(54,580)	5.8%
Emergency Management	-	65,953	171,077	90,000	87,594	87,594	-	-48.8%
Communications Center	367,172	805,802	896,997	896,997	910,001	910,001	-	1.4%
Affordable Housing Operations	367,444	385,227	548,303	548,303	588,898	588,898	-	7.4%
Parks & Recreation	1,633,381	1,435,219	2,753,822	2,753,822	2,619,196	2,919,210	300,014	6.0%
Pathways Operations	92,544	96,313	138,757	113,000	129,456	129,456	-	-6.7%
Transportation	-	43,025	308,934	308,934	387,676	305,701	(81,975)	-1.0%
Planning	208,329	211,375	207,214	207,214	144,852	103,344	(41,508)	-50.1%
Total County	**$ 4,702,868**	**$ 4,863,691**	**$ 8,178,977**	**$ 8,072,143**	**$ 8,259,121**	**$ 8,381,072**	**$ 121,951**	**2.5%**

EXPENDITURES BY FUNCTION AND DEPARTMENT - CAPITAL

Provider	FY2022 Actual	FY2023 Actual	FY2024 Amended	FY2024 Estimated	FY2025 Requested	FY2025 Recomm'd	Difference	% Change FY24 AMEND.
Town								
START Bus System	$ -	$ 774,872	$ 1,763,612	$ 857,714	$ 876,497	$ 876,497	-	-50.3%
Total Town	**$ -**	**$ 774,872**	**$ 1,763,612**	**$ 857,714**	**$ 876,497**	**$ 876,497**	**$ -**	**-50.3%**
County								
Fire/EMS	625,665	1,582,804	504,160	504,160	931,018	659,618	(271,400)	30.8%
Communications Center	-	-	593,015	593,015	593,015	593,015	-	0.0%
Affordable Housing *	6,126	-	-	-	1,000,000	1,000,000	-	---
Parks & Recreation	109,011	158,060	8,047,548	7,955,548	1,705,638	706,518	(999,120)	-91.2%
Pathways *	116,781	74,175	777,000	372,000	447,000	447,000	-	-42.5%
Total County	**$ 857,583**	**$ 1,815,039**	**$ 9,921,723**	**$ 9,424,723**	**$ 4,676,671**	**$ 3,406,151**	**$ (1,270,520)**	**-65.7%**

Note: this represents the Town's 45% match for FY2022 and 46% for FY2023 - FY2025

* Affordable Housing and Pathways - capital projects are not shared, each entity fully funds their capital projects

Joint Departments

- Joint Departments continue to increase at a greater percentage rate than Town Departments and continue to make up a greater portion of the Town overall budget.

- Each year the Town has the option to:
  1) Fund the requested amount for each Joint Department;
  2) 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
  3) Amend the Joint Power Agreements or other agreements establishing the current 54/46 funding split.

Joint Departments

- Town 46% share of FY2024 County Compensation totaled $979,249
- Council elected to fund this at $700,000, approximately a 30% reduction
- County 6.6% FY2025 compensation increase to Town 46% share is approximately $400,000
- 30% reduction in FY2025 is approximately $120,000

Capital Projects

Capital Project Funds page 95

FUND DESCRIPTION	BALANCE JULY 1, 2024	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2025
Capital Project Funds						
Capital Projects (5th Cent)	5,996,348	1,414,654	5,597,883	7,843,011	860,000	4,305,874
2010 Specific Purpose Excise Tax	123,256	5,500	-	125,000	-	3,756
2014 Specific Purpose Excise Tax	3,095,587	85,100	-	1,204,800	-	1,975,887
2016 Specific Purpose Excise Tax	320,501	13,500	-	20,000	-	314,001
2022 Specific Purpose Excise Tax	-	511,300	-	-	-	511,300
2019 Specific Purpose Excise Tax	10,497,348	225,000	-	8,000,000	-	2,722,348
Total Capital Projects	20,033,040	2,255,054	5,597,883	17,192,811	860,000	9,833,166

Capital Highlights page 95

- This budget includes $29,495,899 in capital expenditures. Significant projects include:
  - $13,502,000 Gregory Lane (complete street)
  - $1,970,000 North King Street (complete street)
  - $800,000 Broadway ADA Improvements
  - $593,105 Teton County Public Radio System
  - $1,500,000 Annual Street Maintenance
- The General Fund will also transfer an additional $1,000,000 to the Capital Projects Fund to reestablish the fund balance drawn down in previous years.

SPET Capital Highlights page 101 - 110

- $344,800 2014 SPET Snow King/Maple Way
- $850,000 2014/ SPET Gregory Lane Complete St/Drainage
- $8,000,000 2019 SPET Gregory Lane Complete Street

BUILD Grant page 99

- Stilson Transit Center
  - County providing project financing
  - Town providing project management
  - SPET will provide 100% local match
- $181,010 Traffic Signal Prioritization
- $89,570 BUILD Grant Administration

5 Year Capital Improvement Plan – CIP PG #139

	FY2025 Recomm'd	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Capital Projects Fund (5th Cent)						
Beginning Fund Balance	**5,996,348**	**4,305,874**	**2,836,443**	**1,701,867**	**2,740,010**	
Revenues	**7,012,537**	**6,257,253**	**6,213,170**	**6,179,132**	**6,210,277**	
Expenditures:						
Annual Street Maintenance	1,500,000	1,530,000	1,560,600	1,591,812	1,623,648	7,806,060
Annual R&M - Boardwalks	110,000	112,200	114,444	116,733	119,068	572,444
General ROW Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Annual R&M-Paint Projects	92,700	94,554	96,445	98,374	100,341	482,415
Broadway ADA (supplements WYDOT concrete slab replace	800,000	700,000				1,500,000
S Park Loop Rd Turn Lane	500,000					500,000
North King Street Charter Bus & Gill Sidewalk (Water, Sewe	1,250,000					1,250,000
Broadway Inlets At Jean, Gros Ventre	40,000	450,000				490,000
Manholes/Cleanouts For Diversion At Garaman	150,000					150,000
Cemetery Stairs/Walkways	50,000					50,000
Blocks 16-17 and cremation plots		52,929				52,929
Block 1			92,757			92,757
Block 3				52,071		52,071
Annex road					395,465	395,465
Snow King, Scott & Maple Way (Water & Sewer) 1,820'-LF		1,000,000				1,000,000
Simon Lane realignment		500,000				500,000
Willow and Gill - Urban Systems		100,000	1,000,000			1,100,000
Downtown Pedestrian Project - Center St		50,000	250,000			300,000
Vine St (Sewer, Water) 770' - LF			544,000			544,000
North Cache Streetscape Phase II (Storm drainage)				1,000,000		1,000,000
South Milward Streetscape 2,230'-LF					125,000	125,000
Stormwater Treatment Unit HWY 89					5,000	5,000
Core Maint - Solar Cells on roof			1,000,000			1,000,000
Rifle Armor Plates	11,000					11,000
Jackson Hole Public Radio Safety Committee	25,000					25,000
Dispatch (County)	593,015	270,000	270,000			1,133,015
Fire/EMS (County)	659,618	400,000	400,000	400,000	400,000	2,259,618

COMMUNITY HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES page 65

FUNCTION DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2024 ESTIMATED	FY2025 REQUESTED	FY2025 RECOMM'D	DIFFERENCE	% CHANGE FY24 AMEND
Community Health & Human Services	$ 1,016,476	$ 1,216,307	$ 1,471,900	$ 1,456,900	$ 1,567,651	$ 1,471,900	$ (95,751)	0.0%
Community Initiatives	280,702	352,002	455,675	464,175	533,200	512,575	(20,625)	12.5%
Total of Functions	**$ 1,297,178**	**$ 1,568,309**	**$ 1,927,575**	**$ 1,921,075**	**$ 2,100,851**	**$ 1,984,475**	**$ (116,376)**	**3.0%**

Community Initiatives page 67

EXPENDITURE DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2024 ESTIMATED	FY2025 REQUESTED	FY2025 RECOMM'D	DIFFERENCE	% CHANGE FY24 AMEND
Local Initiatives	$ 445	$ 13,500	$ 35,000	$ 35,000	$ 22,500	$ 15,000	$ (7,500)	-57.1%
MT2030	-	-	-	-	25,000	25,000	-	---
CAST	-	-	-	-	25,000	25,000		---
Historical Center	25,000	26,250	28,875	28,875	30,000	28,875	(1,125)	0.0%
Trash Collection	84,108	123,147	125,000	134,000	163,000	163,000	-	30.4%
Recycling Services	20,185	20,180	20,500	20,000	20,000	20,000	-	-2.4%
4th of July Fireworks	-	-	-	-	-	5,000	5,000	---
Jackson Hole Air	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
Rodeo Grounds/Fair	60,000	80,000	80,000	80,000	80,000	80,000	-	0.0%
Leadership Jackson Hole	-	8,000	-	-	9,000	-	(9,000)	---
Energy Conservation Works	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
JH Public Art	10,000	10,000	12,600	12,600	12,000	12,000	-	-4.8%
TC Historic Preservation Board	22,000	13,425	53,700	53,700	53,700	53,700	-	0.0%
Teton Trust for Historic Place	-	7,500	25,000	25,000	30,000	25,000	(5,000)	0.0%
Arts for All	8,964	-	10,000	10,000	10,000	10,000	-	0.0%
JH Climate Action Collective	-	-	10,000	10,000	-	-	-	-100.0%
Wyoming Stargazing	-	-	-	-	3,000	-	(3,000)	---
Yellowstone Teton Clean Cities	-	-	5,000	5,000	-	-	-	-100.0%
Total Community Initiatives	**$ 280,702**	**$ 352,002**	**$ 455,675**	**$ 464,175**	**$ 533,200**	**$ 512,575**	**$ (20,625)**	**12.5%**

Health and Human Services page 66

EXPENDITURE DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2024 ESTIMATED	FY2025 REQUESTED	FY2025 RECOMM'D	DIFFERENCE	% CHANGE FY24 AMEND
Community Entry Services	$ 61,500	$ 130,000	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ -	0.0%
Mental Health & Recovery Services of JH	113,650	119,335	181,000	181,000	185,000	181,000	(4,000)	0.0%
Teton Youth & Family Services	256,250	308,904	408,904	408,904	420,000	408,904	(11,096)	0.0%
Children Learning Center	117,011	117,011	151,291	151,291	151,291	151,291	-	0.0%
Senior Center	116,505	133,981	142,020	142,020	142,020	142,020	-	0.0%
Community Safety Network	56,375	62,000	70,000	70,000	80,000	70,000	(10,000)	0.0%
ONE22	102,500	150,000	162,000	162,000	180,000	162,000	(18,000)	0.0%
Curran-Seeley	56,902	53,075	-	-	-	-	-	---
Teton Literacy Program	18,900	26,800	26,800	26,800	47,145	26,800	(20,345)	0.0%
DUI/Drug Court	42,938	41,951	50,760	50,760	53,070	50,760	(2,310)	0.0%
CLIMB Wyoming	6,125	6,125	6,125	6,125	6,125	6,125	-	0.0%
Hole Food Rescue	20,000	20,000	25,000	25,000	25,000	25,000	-	0.0%
JH Children's Museum	15,680	20,000	20,000	20,000	30,000	20,000	(10,000)	0.0%
Immigrant Hope Wyoming Idaho	5,625	5,625	8,000	8,000	8,000	8,000	-	0.0%
Voices JH	10,000	15,000	15,000	15,000	20,000	15,000	(5,000)	0.0%
Cultivate	6,125	6,500	-	-	-	-	-	---
Wyoming Immigrant Advocacy Project	-	-	-	-	15,000	-	(15,000)	---
Childcare	10,390	-	25,000	10,000	25,000	25,000	-	0.0%
Total Community Health & Human Services	**$ 1,016,476**	**$ 1,216,307**	**$ 1,471,900**	**$ 1,456,900**	**$ 1,567,651**	**$ 1,471,900**	**$ (95,751)**	**0.0%**

Staffing and FTEs

PERSONNEL ALL FUNDS (2016 - 2025)

Description	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Recomm'd
Salaries & Wages - Regular	$ 6,112,287	$ 6,509,387	$ 6,862,447	$ 7,356,208	$ 7,645,695	$ 7,510,847	$ 8,409,289	$ 9,595,370	$ 11,543,143	$ 13,589,967
Salaries & Wages - Part-Time	900,429	1,003,645	1,122,860	1,157,929	1,078,722	804,935	775,806	746,668	1,096,931	1,335,293
Buyout - Compensated Absences	72,865	87,284	97,221	97,277	62,431	103,150	115,928	136,002	239,733	257,222
Overtime	142,842	168,101	131,491	304,283	182,120	238,626	364,102	405,211	371,853	398,222
Holiday Pay - PTO Buyback	1,220	21,487	21,580	59,274	48,706	55,801	65,325	76,585	87,846	90,346
FICA & Medicare	527,805	564,454	594,698	659,735	667,707	641,440	737,881	851,215	1,063,844	1,198,833
Health Insurance	1,874,216	1,957,441	2,106,754	2,335,545	2,520,753	2,075,934	2,539,410	2,790,434	2,750,930	2,715,207
Vision Insurance	19,764	19,949	20,710	22,186	24,095	21,644	26,831	26,004	25,995	25,440
Dental Insurance	91,770	93,496	96,745	108,651	117,059	74,891	151,862	131,042	130,654	127,331
Wyoming Retirement	803,281	884,287	933,434	1,020,992	1,107,255	1,107,562	1,295,648	1,596,095	1,946,840	2,259,241
Workers' Compensation	174,147	206,431	177,435	135,447	114,965	63,564	148,601	238,851	315,274	361,960
State Unemployment	36,791	27,202	27,860	17,614	22,492	74,578	8,065	-	52,088	54,211
Disability/Life Insurance	57,718	68,177	59,026	66,937	69,202	66,954	46,861	56,082	64,866	99,861
Total	**$ 10,815,134**	**$ 11,611,342**	**$ 12,252,260**	**$ 13,342,079**	**$ 13,661,201**	**$ 12,839,927**	**$ 14,685,609**	**$ 16,649,559**	**$ 19,689,997**	**$ 22,513,134**
Percent of Change		***7.4%***	***5.5%***	***8.9%***	***2.4%***	***-6.0%***	***14.4%***	***13.4%***	***18.3%***	***14.3%***

FTE Requested versus Recommended

- Requested
  - Deputy Town Manager - Administration
  - Spanish Interpreter/Translator - Police
  - GIS Specialist – Public Works
  - Permit Coordinator – Public Works
  - Facilities Maintenance Technician – Public Works
  - County
    - Fire/EMS Permit Technician
    - TDM Coordinator/Transportation Project Management
    - P&R Senior Administrative Assistant
- Recommended
  - Deputy Town Manager
  - 2.83 FTE START Winter Seasonal
  - 0.5 FTE Facilities

DEPARTMENT	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	END FISCAL YEAR 2024	END FISCAL YEAR 2025	CHANGE
General Government:												
Town Attorney	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	-
Municipal Judge	2.00	2.20	2.23	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Administration	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	2.00
Town Clerk/Personnel	3.00	3.50	3.50	3.56	3.56	4.06	3.80	4.80	4.80	4.80	4.80	-
Finance	4.30	4.30	4.33	3.99	3.99	3.99	4.00	4.00	4.00	4.00	4.00	-
Community Development	-	-	-	-	-	-	2.00	3.00	4.00	4.00	2.00	(2.00)
Planning	5.00	5.00	5.25	5.25	5.25	4.25	4.00	4.00	4.00	5.00	5.00	-
Information Technology	3.60	3.60	3.60	3.60	3.60	3.60	3.60	5.70	5.70	6.00	6.00	-
Public Safety:												
Police	32.25	32.75	32.75	33.75	36.25	36.75	34.90	38.30	40.25	39.25	39.25	-
Building Inspection	3.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Animal Shelter	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	3.95	3.95	3.95	-
Public Works:												
Administration	1.00	1.50	1.50	1.50	1.50	2.33	2.33	2.33	2.33	2.83	2.52	(0.31)
Streets	7.92	7.92	8.00	8.00	8.00	8.00	8.00	8.50	9.16	9.00	9.66	0.66
Town Engineer	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	-
Water O&M	3.50	4.00	4.00	4.00	4.00	4.58	4.58	4.58	5.58	5.58	5.74	0.16
Water Billing and Accounting	1.25	1.04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Sewer Plant Operations	4.75	4.75	5.00	5.00	5.00	4.58	4.58	4.58	4.58	4.08	2.83	(1.25)
Sewer O&M	2.25	2.25	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	4.41	1.41
Sewer Billing and Accounting	1.25	1.04	1.00	1.00	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	6.00	-
Cemetary	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
Transit:												
START Bus	35.51	38.63	37.95	38.48	40.34	41.80	33.65	40.49	43.90	42.61	45.44	2.83
Total Full-time Equivalents	**129.23**	**134.13**	**133.76**	**135.28**	**140.14**	**145.60**	**133.10**	**149.94**	**160.02**	**158.86**	**162.36**	**3.49**

Fee Schedule Review page 152

- ❑ Increased for Consumer Price Index – 3.48%
- ❑ Public Works Proposed – New Fees
- ❑ Credit Card Transaction Fee – 1%

Revenue Projections

Recap direction on sales and lodging tax projections

- **3% increase projection in sales tax**
- **2.5% increase in lodging tax**
- **February Activity**
  - Consistent with 3/18 workshop
  - No adjustment needed
  - Will review in May

Revenue

General Taxes
1% Local Sales & Use Tax
Lodging Tax - General
Property Taxes
Motor Vehicle Fees
Franchise Tax-Electric
Franchise Tax-Gas&Propane
Franchise Tax-Cable
Franchise Tax-Trash
Franchise Tax-Phone
Franchise Tax-Small Cell
Franchise Tax-Recycling
Total

Summary
Charges for Services
Fines & Forfeitures
Miscellaneous
Total

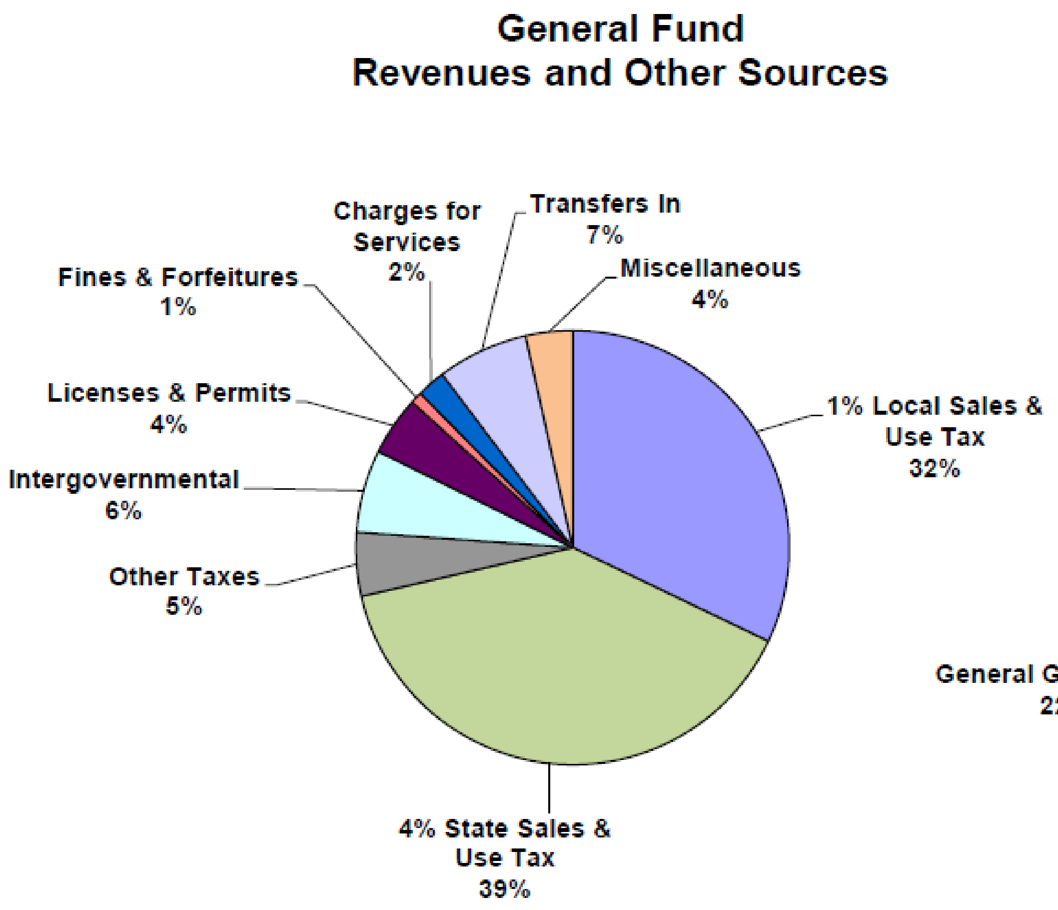
Intergovernmental
4% State Sales & Use Tax
Gasoline Tax
Cigarette Tax
Severance Tax
Federal Mineral Royalties
Lottery Distribution
State/Federal Grants - Police
Victim Services Grant
County Reimburse - Joint Depts.
Opioid Settlements
CARES and ARPA Grants
Total

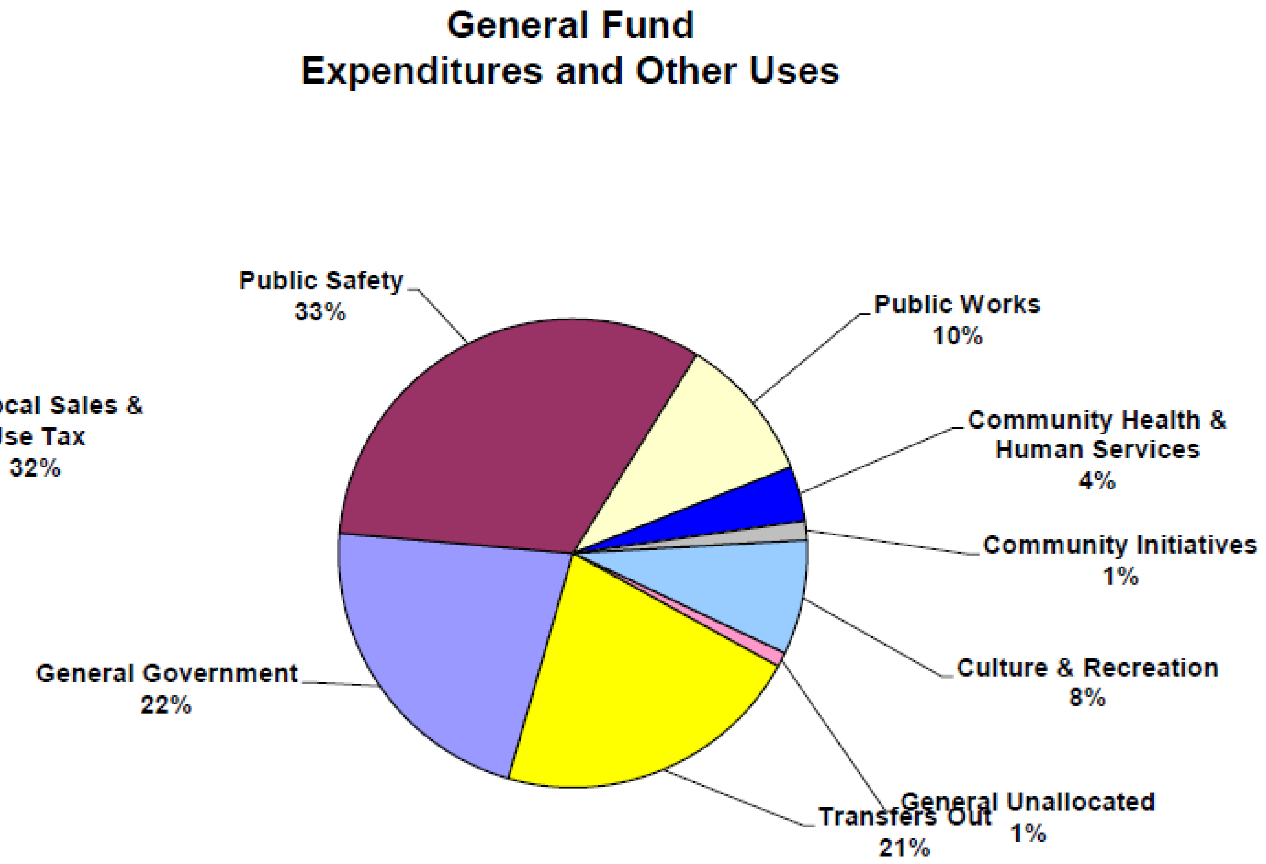
General Fund Revenue

DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2024 ESTIMATED	FY2025 REQUESTED	FY2025 RECOMM'D	DIFFERENCE	% CHANGE FY24 AMEND
Taxes	11,523,922	12,021,389	12,512,280	12,496,360	12,853,728	12,853,728	-	2.7%
Licenses & Permits	1,812,270	1,636,675	1,461,623	1,777,433	1,534,843	1,534,843	-	4.1%
Intergovernmental	14,411,001	14,875,386	15,410,435	15,482,522	15,885,136	15,850,342	(34,794)	2.8%
Charges for Services	682,649	776,335	812,558	799,558	742,558	742,558	-	-8.8%
Fines & Forfeitures	368,412	466,907	385,000	300,000	310,000	310,000	-	-25.0%
Miscellaneous	157,151	873,862	899,924	1,098,461	1,218,377	1,218,377	-	29.0%
Total Revenue	**28,955,405**	**30,650,554**	**31,481,820**	**31,954,334**	**32,544,642**	**32,509,848**	(34,794)	3.2%
Transfers In	1,337,031	1,894,246	2,070,970	2,070,970	2,544,875	2,365,034	(179,841)	14.2%

ALL FUNDS

General Fund page 33





Special Revenue Funds page 75

FUND DESCRIPTION	BALANCE JULY 1, 2024	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2025
Special Revenue Funds						
Affordable Housing	2,136,547	546,100	1,638,898	1,638,898	-	2,682,647
Parking Exactions	1,651,598	416,300	-	5,500	-	2,062,398
Park Exactions	582,944	76,200	-	550,000	-	109,144
Employee Housing	2,442,592	862,612	-	892,933	134,684	2,277,587
Animal Care Fund	569,800	60,200	-	25,000	100,000	505,000
Lodging Tax Fund	116,519	1,426,034	-	-	1,426,034	116,519
START Bus System	1,627,539	15,543,378	2,539,032	17,882,409	167,833	1,659,707
Total Special Revenue	9,127,539	18,930,824	4,177,930	20,994,740	1,828,551	9,413,002

Enterprise Funds page 111

FUND DESCRIPTION	BALANCE JULY 1, 2024	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2025
Enterprise Funds						
Water Utility	5,668,459	3,551,815	430,000	5,927,149	921,986	2,801,139
Sewage Utility	5,701,841	3,712,780	430,000	6,397,395	921,986	2,525,240
Total Enterprise Funds	11,370,300	7,264,595	860,000	12,324,544	1,843,972	5,326,379

Next Steps

- Questions
- Areas for Further Discussion
- Change Log
    - Council
    - Staff

FY24 – Example Change Log

Department	Account	Published Recomm'd	Updated	Increase (Decrease) to Fund Balance	Justification/Discussion
Previously Discussed & Approved					
Health & Human Services	Childcare	25,000	100,000	(75,000)	
Health & Human Services	All	1,141,340	1,296,307	(154,967)	
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)	
Capital	BUILD			-	
Joint Departments - County	Parks & Rec Capital	6,630,000	6,658,060	(28,060)	
Revenue	Sales Tax	24,182,901	24,638,880	455,979	
Pending Council Approval					
General Fund	R & M - Parking Lot Maintenance	35,000	60,000	(25,000)	Parking lot sealing quote increase
Joint Departments - Town	Victim Services Grant	124,868	90,925	(33,943)	Division of Victim Services received a 32% reduction in grant funds for all State agencies
Joint Departments - Town	Teton County - Victim Services	120,351	138,680	18,329	Teton County Match for Victim Service increase
START	FTA/Wyoming 5311 Grant	3,150,000	4,742,333	1,592,333	WYDOT grant exceeded expectations
START	Net Impact From WYDOT Add Back	5,932,504	6,891,094	(958,590)	Reinstate START Board recommendation now that WYDOT funded sufficiently: On-Demand South Town & Teton Village LOS
START	Liability Insurance	135,000	146,000	(11,000)	Quote exceeded projection due to increased level of service
START	Holiday Pay - PTO Buy Back	-	15,000	(15,000)	Unbudgeted in recommendation
START	Trash Collection	8,500	21,700	(13,200)	Recent price increase
START	Star Valley Lease	38,760	48,760	(10,000)	Updated lease renewal amount
IT Services Fund	Contract Maintenance	660,890	675,890	(15,000)	Municode contract addition
START	Employee Housing	43,460	96,260	(52,800)	Additional housing units in Alpine
Administration	Professional Services	135,000	210,000	(75,000)	Town Manager Transition & Consulting Support Services
Community Development	Professional Services	142,500	217,500	(75,000)	Consulting Support Services
			Changes to Fund Balance	326,129	

Budget Calendar

FY2025 TOWN COUNCIL BUDGET MEETING SCHEDULE				
There may be many other meetings occurring during this time - the below list only reflects those associated with the FY2025 Budget				
Green = Town Council Meeting, Purple = JIM				
Date	Day	Time	Event	Location
4/16/2024	Tuesday	9:00 - 12:00	Town Council Regular Budget Meeting	Council Chambers
4/22/2024	Monday	9:00 - 3:00	JIM Special + Budget	Commissioner's Chambe
4/22/2024	Monday	3:00 - 5:00	Town Council Special Budget Meeting	Council Chambers
4/23/2024	Tuesday	9:00 - 4:30	JIM Special Budget	Commissioner's Chambe
5/6/2024	Monday	9:15 - 4:30	JIM Special + Budget	Council Chambers
5/7/2024	Tuesday	9:00 - 12:00	Town Council Regular Budget Meeting	Council Chambers
5/13/2024	Monday	9:00 - 12:00	Town Council Special Budget Meeting	Council Chambers
5/14/2024	Tuesday	9:00 - 12:00	Town Council Regular Budget Meeting	Council Chambers
5/14/2024	Tuesday	1:30 - 4:30	JIM Special Budget	Council Chambers
6/3/2024	Monday	1:30 - 4:30	JIM Regular + Budget	Commissioner's Chambe
6/3/2024	Monday	6:00 P.M.	Town Council Regular + Budget Meeting	Council Chambers
6/4/2024	Tuesday	9:00 - 12:00	Town Council Special Budget Meeting	Council Chambers
6/10/2024	Monday	9:00 - 12:00	Town Council Special Budget Meeting	Council Chambers
6/17/2024	Monday	9:00 - 12:00	Town Council Special Budget Meeting	Council Chambers
6/17/2024	Monday	6:00 P.M.	Town Council Regular + Budget Meeting	Council Chambers

Budget Meeting Schedule

Public Comment

STAFF REPORT

Meeting Date:	April 16, 2024	**Meeting Title:**	Regular Budget Meeting
Submitting Department:	Internal Services	**Presenter:**	Lynsey Lenamond
Agenda Item:	Design Review Committee (DRC) Appointments	**Public Comment:**	Yes

Purpose & Policy Considerations.
The purpose of this item is for the Mayor and Council to consider board member appointments to the Design Review Committee ("DRC").

Requested Action.
The requested action is for Council to consider board member appointments to the DRC.

Recommendations.
Staff recommends the appointment of two new members to the DRC.

Background.
The DRC is made up of 7 members, with each term lasting two years. One member resigned from the DRC in January 2024. If Council appoints a new member to fill that vacancy, the term would expire on October 31, 2025. A second member resigned in March 2024. If Council appoints a new member to fill that vacancy, the term would expire on October 31, 2024. Staff began advertising in February and the final deadline for applications was March 31, 2024. We received letters of interest from 3 applicants.

The other current DRC board members are Brad Hoyt, Hans Flinch, Katherine Koriakin, Mary McCarthy and Doug Halsey.

The schedule for interviews is as follows:

11:15 am	Joe Bongiorno
11:30 am	Bridget Farley
11:45 am	Dale Staten

Analysis & Key Policy Questions.
As stated in the Town of Jackson's Land Development Regulations, members of the DRC "shall be residents of the Town of Jackson or Teton County. No member of the Town Council, Planning and Zoning Commission, Board of Adjustment, or Town Employees shall serve as a member. Although no certification is required for appointment, members shall be experienced or educated in architecture, landscape architecture, planning, and other design related fields. A diversity of members is encouraged from all professions and from a variety of design firms."

Members of the DRC are appointed by a majority vote of the Town Council.

Possible Alternatives.
The Town Council could:

1. Postpone the reappointments to a later date.
2. Direct staff to continue advertising for new applicants.

Comprehensive Plan & Priority Alignment.
Having a Design Review Committee is in alignment Section 3, *Responsible Growth Management*, and Section 4, *Town as the Heart of the Region* of our Comprehensive Plan.

Fiscal Impact.
Advertising costs were approximately $2,300.

Staff Impact.
Staff spent approximately 5 hours speaking with applicants and relevant department heads, advertising, preparing the staff report, and (after this item is approved) updating the volunteer board database appropriately.

Attachments or Links.
None.

Suggested Motion. *Council always has the option to adopt, approve with conditions, continue, or deny items*.

I move to appoint _______ to the Design Review Committee for a term which shall expire October 31, 2025.

I move to appoint _______ to the Design Review Committee for a term which shall expire October 31, 2024.