Special Town Council Workshop

December 16, 2025
1:30-4:30 PM
Teton County Library, Auditorium B
Chair: Arne Jorgensen

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 link or copy it to your browser: https://us02web.zoom.us/j/83935140175?pwd=QpbG4XP2AhZPYyixSeVS1NhEu6vWB7.1

Or join at zoom.com with Webinar ID: **839 3514 0175** and Password: **83001** or by phone: **+1 719 359 4580**

II. CALL TO ORDER AND ROLL CALL

III. WORKSHOP ITEMS

A. Strategic Budgeting (Tyler Sinclair)

IV. ADJOURN

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

STAFF REPORT

Meeting Date:	December 16, 2025	**Meeting Title:**	Special Town Council Workshop
Submitting Department:	Administration	**Presenter:**	Tyler Sinclair
Agenda Item:	Strategic Budgeting	**Public Comment:**	Yes

Purpose & Policy Considerations.
The purpose of this item is for Council to continue work on the Strategic Budgeting initiative.

Requested Action.
Staff requests that Council review the information provided and come prepared to complete the questions/exercises to inform step 3 of the initiative process provided below.

Recommendations.
Staff makes no recommendation at this time.

Background.
Strategic budgeting was identified as an action item at the 2025 Town Council retreat.

Council held Special Workshops on September 16, 2025, and October 23, 2025, to work on the Strategic Budgeting initiative. Step 1 in the process was for Council to gain an understanding of the current budget and Town financial position and to affirm our strategic budget purpose & objectives and provide direction on the proposed strategic budget process & engagement strategy. Please see the link to the meeting #1 staff report and slide deck and link to the video of the meeting for review. Step 2 staff presented, and Council discussed an analysis of Town Budget History and an overview of available Budget Tools along with considering a community outreach approach. Please see the link to the meeting #2 staff report and slide deck and link to the video of the meeting for review.

Analysis.
The purpose of this workshop will be for Council to discuss and complete the following exercises to inform the development of a budget philosophy and implementation plan at future meetings:

- Exercise 1: What would we do with more money to spend?
- Exercise 2: Where would we reduce expenses if we had to?
- Exercise 3: What is our vision for more revenue at this point?

Below staff have provided an overview of the overall initiative's process.

			Today		
	Step 0	**Step 1**	**Step 2**	**Step 3**	**Step 4**
Council Meeting	Sep 16, 2025	Oct 23, 2025	December 16, 2025	TBD	By May 2026
Objective	Process setup	Understand the budget inputs	Envision future scenarios	Define a budget philosophy	Make an action plan
Outcomes	• Process objectives • Determine public outreach	• ID outstanding questions • ID additional tools • Scope expert input • Finalize budget philosophy Qs	• Vision for where we would like to go in each scenario (Status quo, more, less)	• Prioritize strategic budget approach options • Review draft budget philosophy	• Finalized action plan
Materials	• Proposed process	• Detailed status quo background • List of budget tools • Staff & Council input on philosophy Qs • Historical budget philosophy	• Visioning exercise	• Approach options	• Public input on options and philosophy • Draft action plan based on vision, philosophy, and tools

Possible Alternatives
Provided in the attached presentation

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
Staff including the Town Manager and Finance Director have spent approximately 100 hours on this initiative to date.

Attachments or Links
Town of Jackson Strategic Budgeting – Meeting #3 – Envision Future Scenarios

Suggested Motions
None at this time.

Town of Jackson Strategic Budgeting

Meeting #3 – Envision Future Scenarios

December 16, 2025

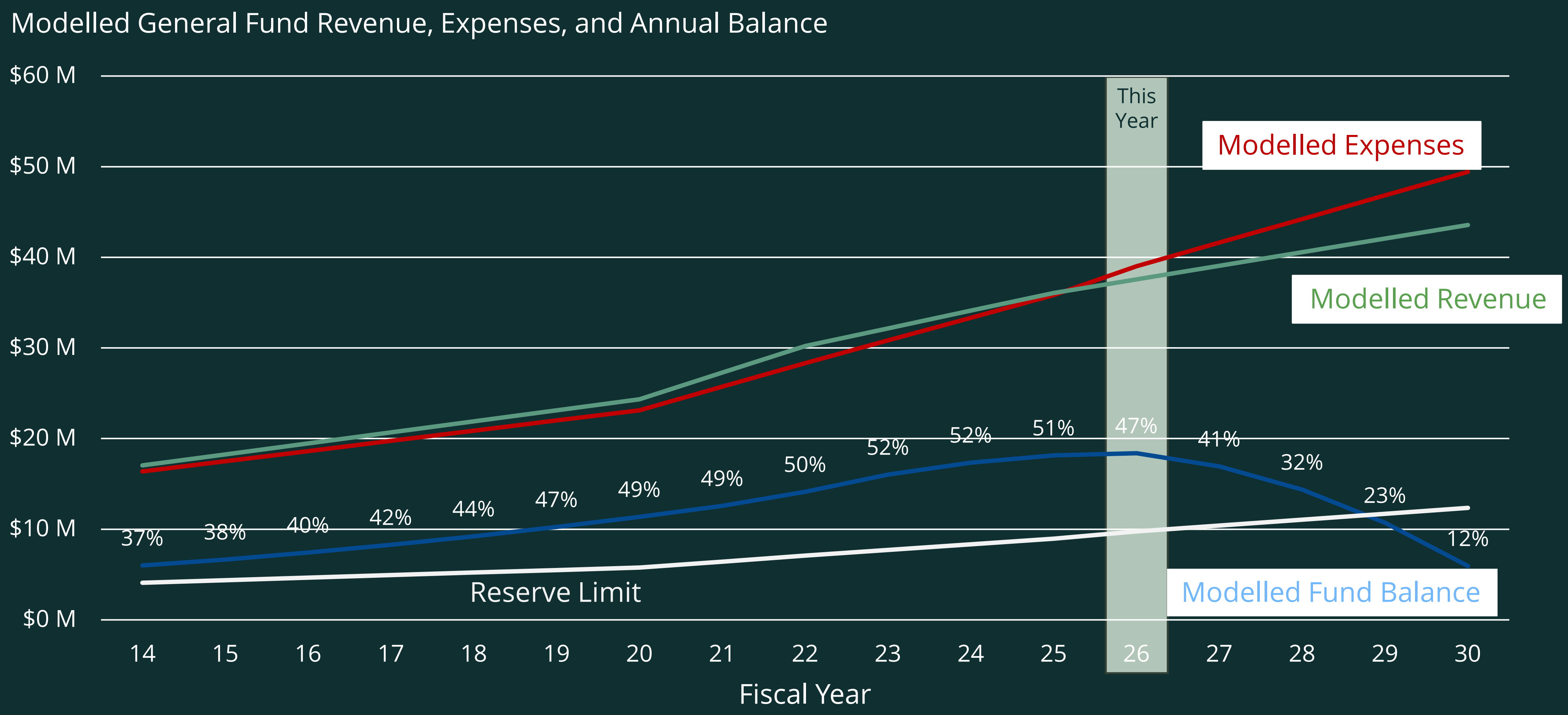
Today's Agenda

- Background (slides 9-29)
- What would we do with more money to spend? (slides 30-38)
- Where would we reduce expenses if we had to? (slides 39-47)
- What is our vision for more revenue at this point? (slides 48-55)
- Next Steps (slides 56-58)

Why strategic budgeting?

- Strategic budgeting was identified as an action item at the 2025 retreat
  - The General Fund balance will be below the 25% reserve target in 2-4 years
    - Recurring expenses have been growing faster than recurring revenues the past 3 years
  - Opportunity to envision the future and define our goals

The current scenario is a 3-4 year reserve horizon



Strategic Budgeting Purpose

- Balance revenue and expenses (short-term)

  AND

- Balance recurring revenue and expense growth (long-term)

Strategic Budgeting Objectives

1. Understand budget history and how we got here
2. Envision future scenarios
3. Identify a budget philosophy
4. Make an action plan to implement the philosophy

Strategic Budgeting Process

Today

	Step 0	Step 1	Step 2	Step 3	Step 4
Council Meeting	Sep 16, 2025	Oct 23, 2025	December 16, 2025	TBD	By May 2026
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Materials	• Proposed process	• Detailed status quo background • List of budget tools • Staff & Council input on philosophy Qs • Historical budget philosophy	• Visioning exercise	• Approach options	• Public input on options and philosophy • Draft action plan based on vision, philosophy, and tools

Today’s Objectives

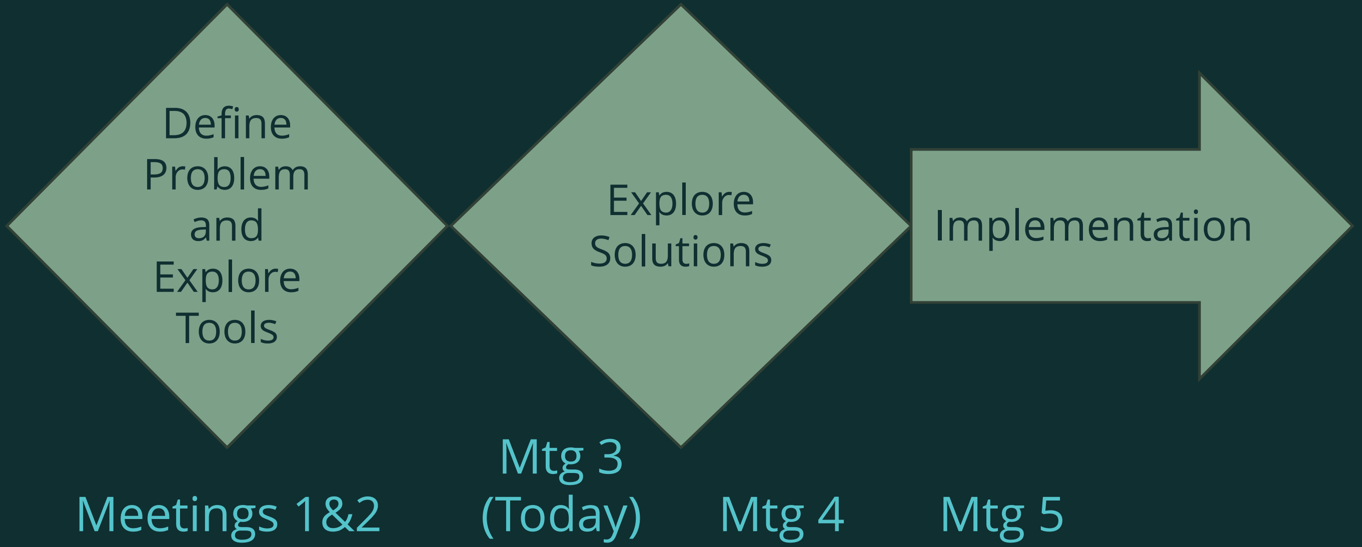
- What would we do with more money to spend?
- Where would we reduce expenses if we had to?
- What is our vision for more revenue at this point?

Background: Town Functions

Today’s Objectives

- What would we do with more money to spend?
- Where would we reduce expenses if we had to?
- What is our vision for more revenue at this point?

- Moving into solution space
- Want to expand options before we refine strategy



Agenda

	Status Quo Revenue	Status Quo Expenses	More	
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue	Exercise 3
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses	
	Exercise 2		Exercise 1	

Exercise 1: What would we do with more money to spend?
Exercise 2: Where would we reduce expenses if we had to?
Exercise 3: What is our vision for more revenue at this point?
Next Steps: Budget options that combine tools to implement vision

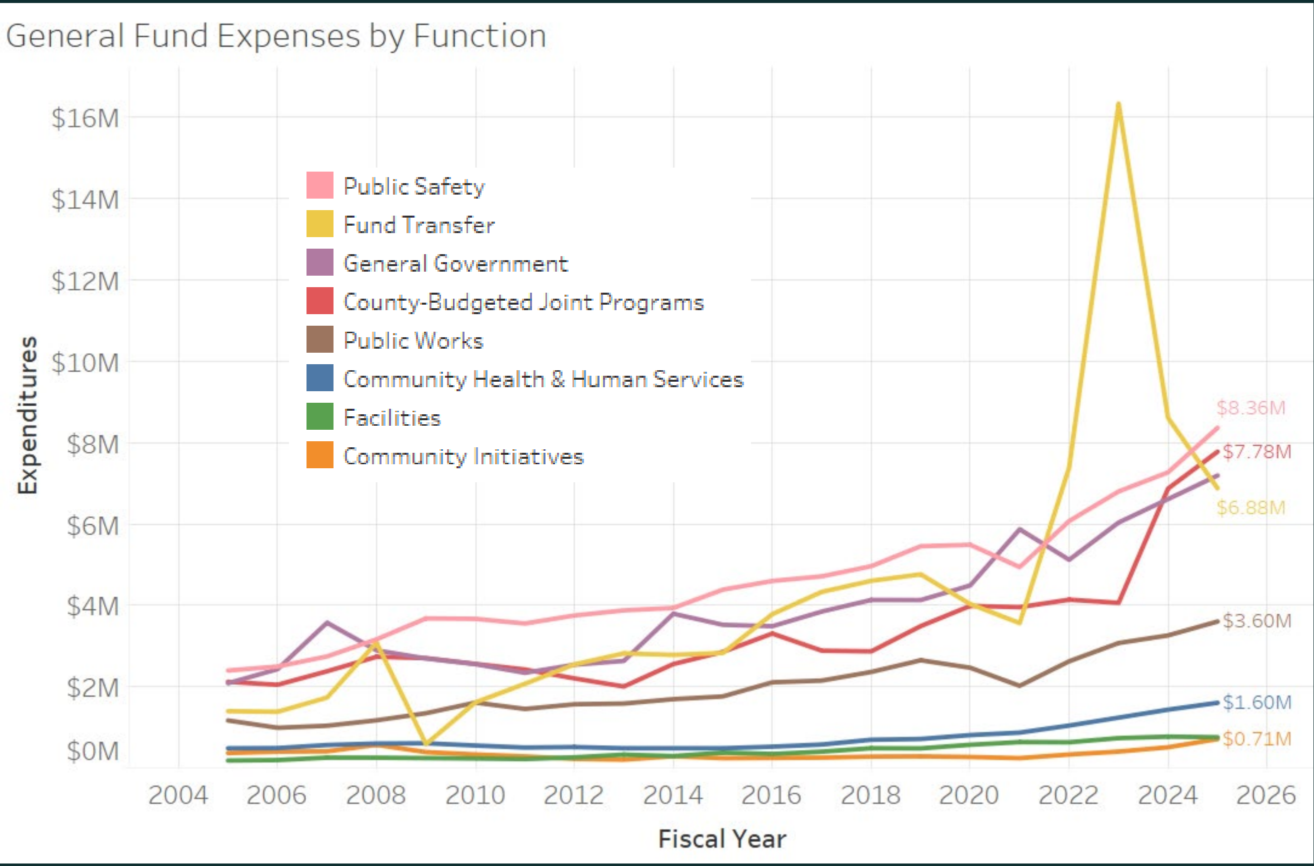
Why this Agenda

	Status Quo Revenue	Status Quo Expenses	More
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses
	Exercise 2	Exercise 3	Exercise 1

- Today's exercises compartmentalize approaches to isolate the parts of our vision before we evaluate combinations
- Compartmentalizing today's conversation will allow us to
  - Build a variety of combinations of tools for you to review and prioritize into a plan
  - Draft a budget philosophy for you to review
  - Engage the public about what is at stake

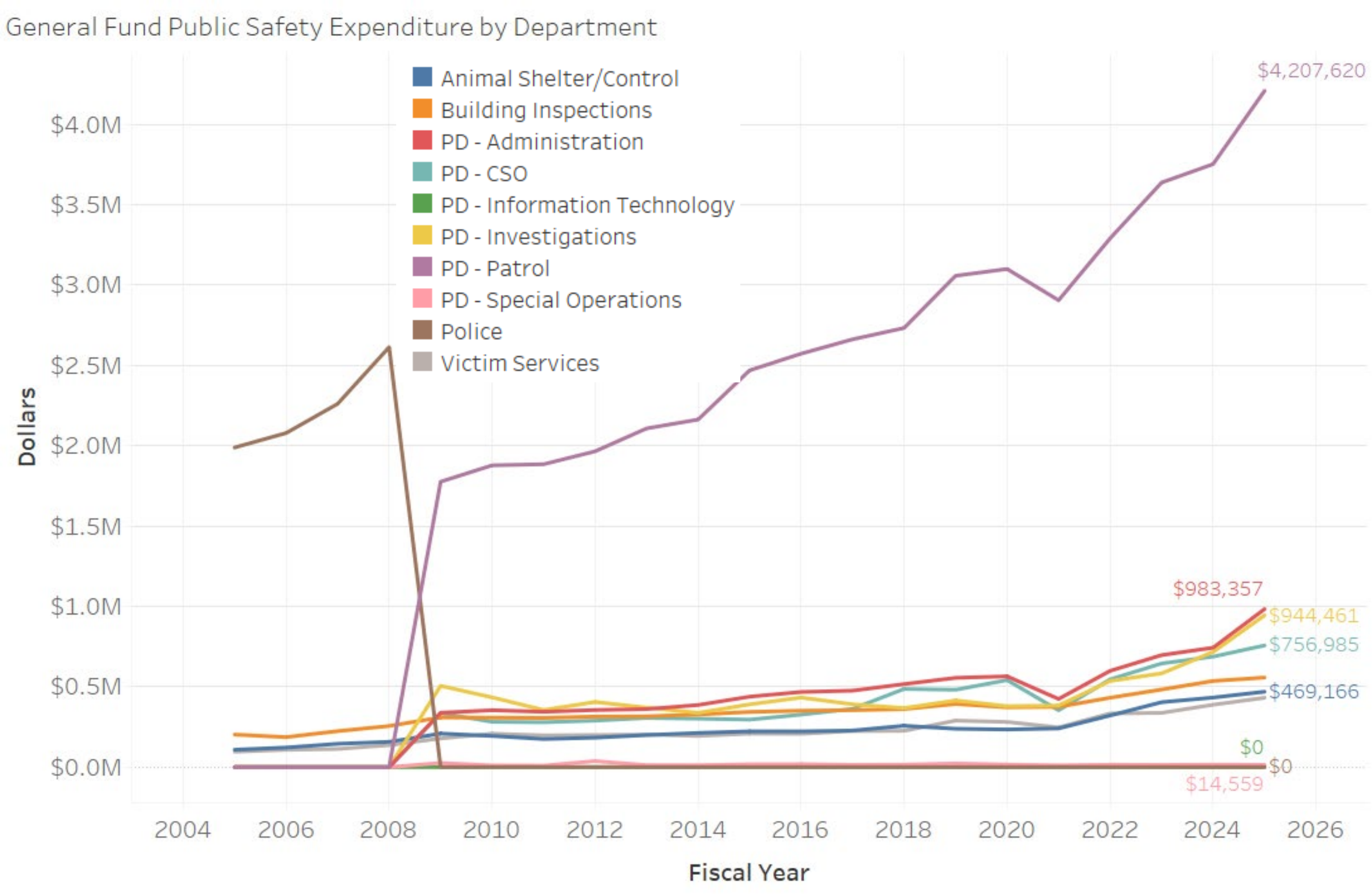
Background: Functions

- For today's exercises we will talk in terms of functions
  - Public Safety
  - Fund Transfer
  - General Government
  - County-Budget Joint Programs
  - Public Works
  - Community HHS
  - Facilities
  - Community Initiatives
- We will walk through each and identify mandated by state or elected by Council
- We will use the functions to complete exercises 1 & 2



Public Safety by Department

- $8.36M Total in FY 25
- Departments
  - Animal Shelter/Control
  - Building Inspections
  - Police Department
    - Administration
    - Community Service Officers
    - Investigations
    - Patrol
    - Special Operations
  - Victim Services



Town Functions

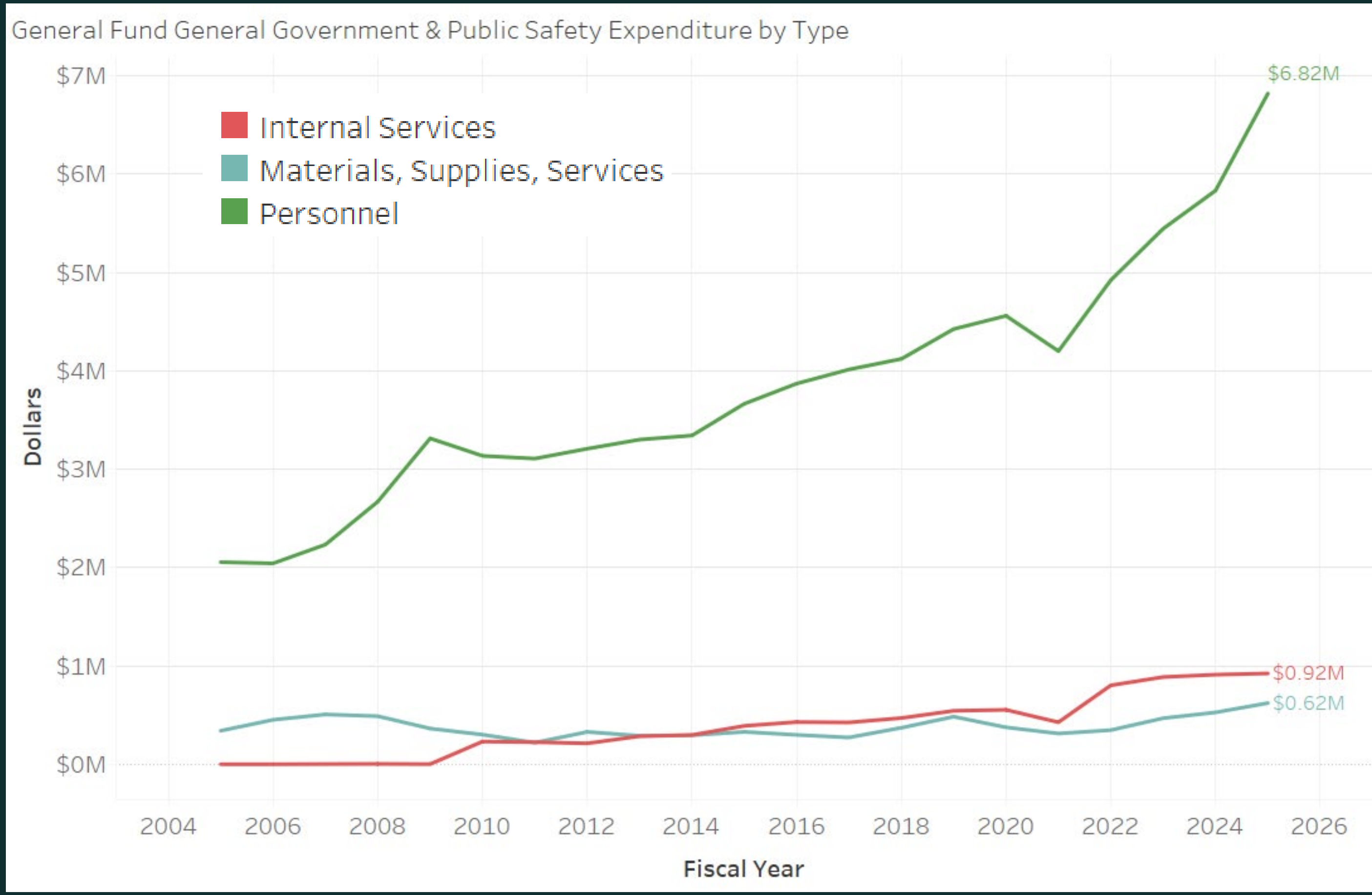
More Expense

Less Expense

More Revenue

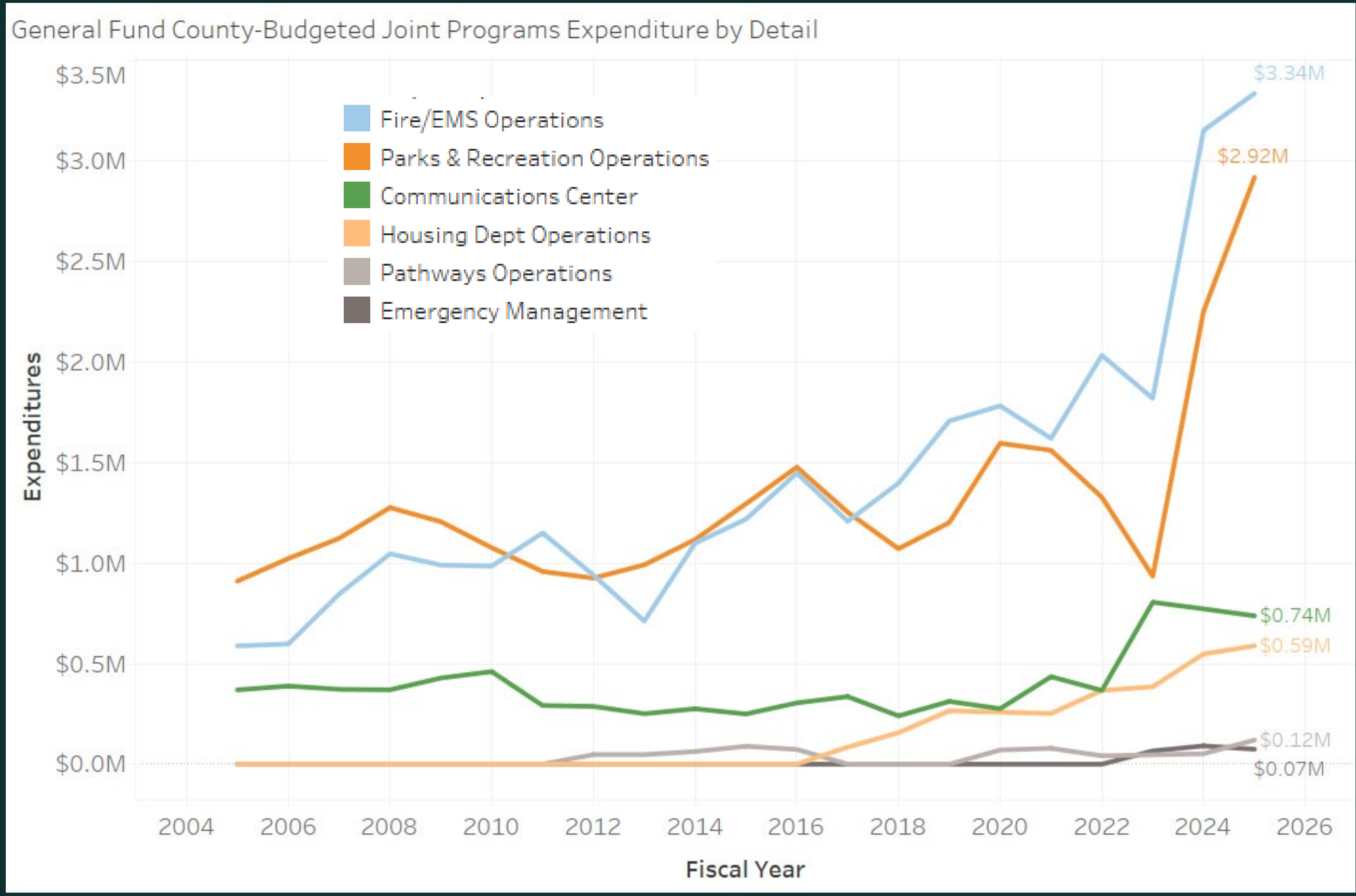
Public Safety by Expense Type

- Minimally required
  - Enforce State statute
  - Requirements of accepted Federal funding
- Enforcement of local codes is elective
- Personnel: 82%



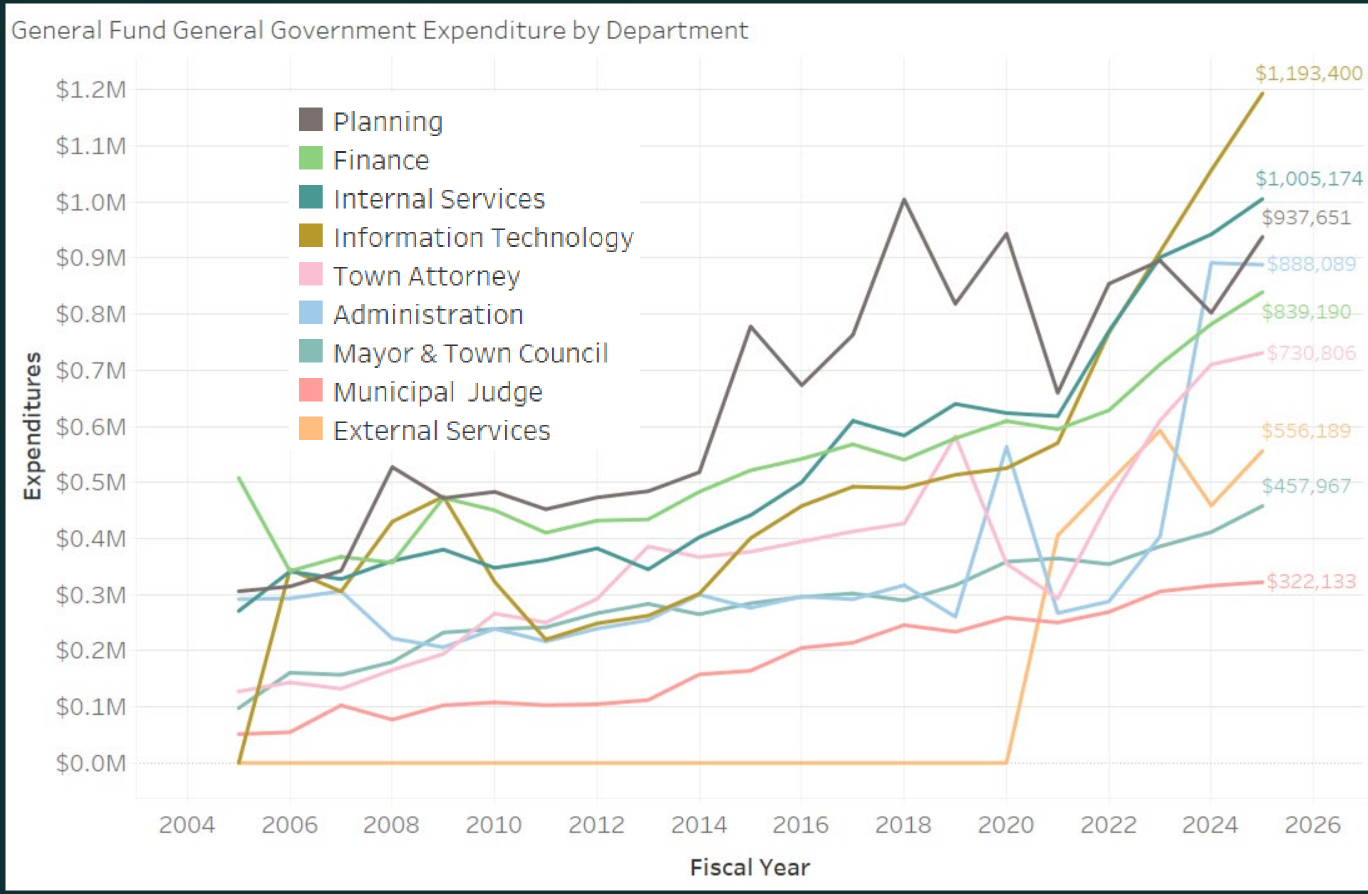
County Funded Joint Departments

- $7.8M Total in FY25
- Minimally Required
    - Fire protection
    - Requirements of accepted Federal funds
- Locally elected
    - EMS
    - Parks & Rec
    - Communications Center
    - Housing Department
    - Pathways
    - Emergency Management



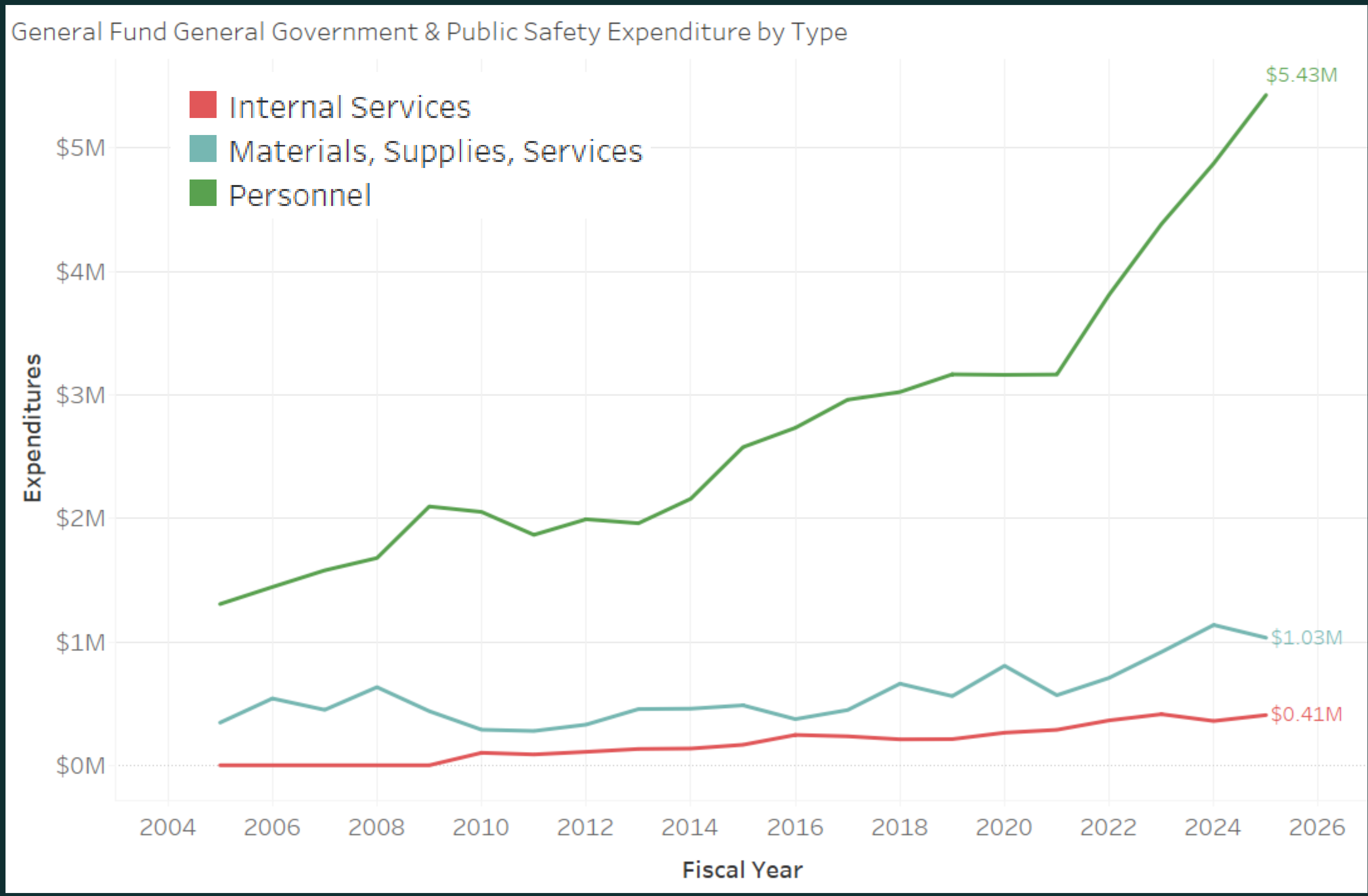
General Government by Department

- $7.2M Total in FY25
- Departments
  - Administration
  - External Services
  - Finance
  - Information Technology
  - Internal Services
  - Mayor & Town Council
  - Municipal Judge
  - Planning
  - Town Attorney



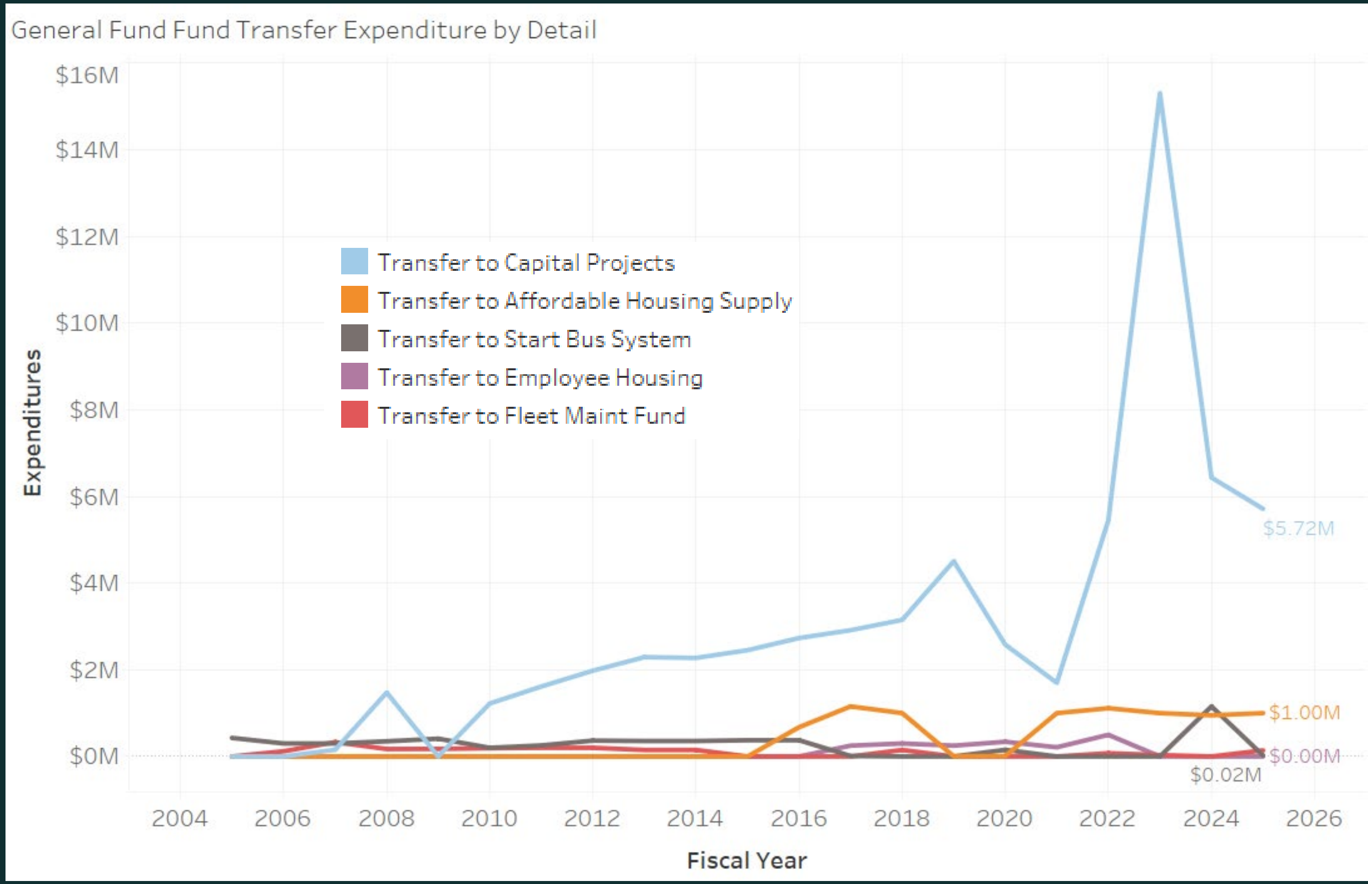
General Government by Expense Type

- Minimally required
  - Implement State statute
  - Requirements of accepted Federal funding
- All other services are locally elected
- Personnel: 76%



Fund Transfers

- $6.9M Total in FY25
- Minimally required
  - Capital Projects
  - Fleet Maintenance Fund
    - Replacement of assets is required to maintain existing infrastructure
- Locally elected
  - Affordable Housing Supply
  - START Bus System
    - In addition to Lodging Tax
    - Acceptance of Federal Funds comes with requirements
  - Employee Housing (Town)
  - New capital projects/fleet



Town Functions

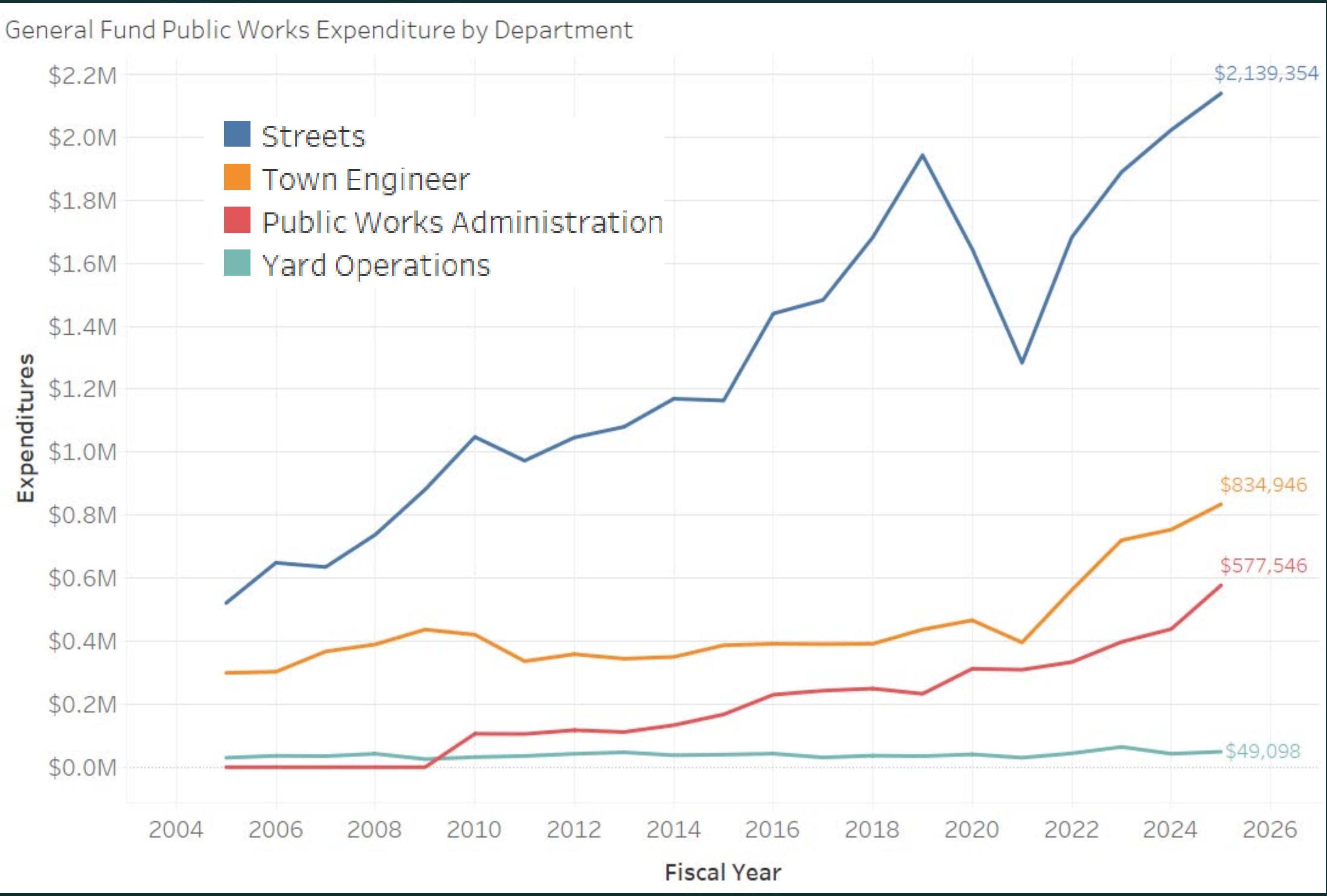
More Expense

Less Expense

More Revenue

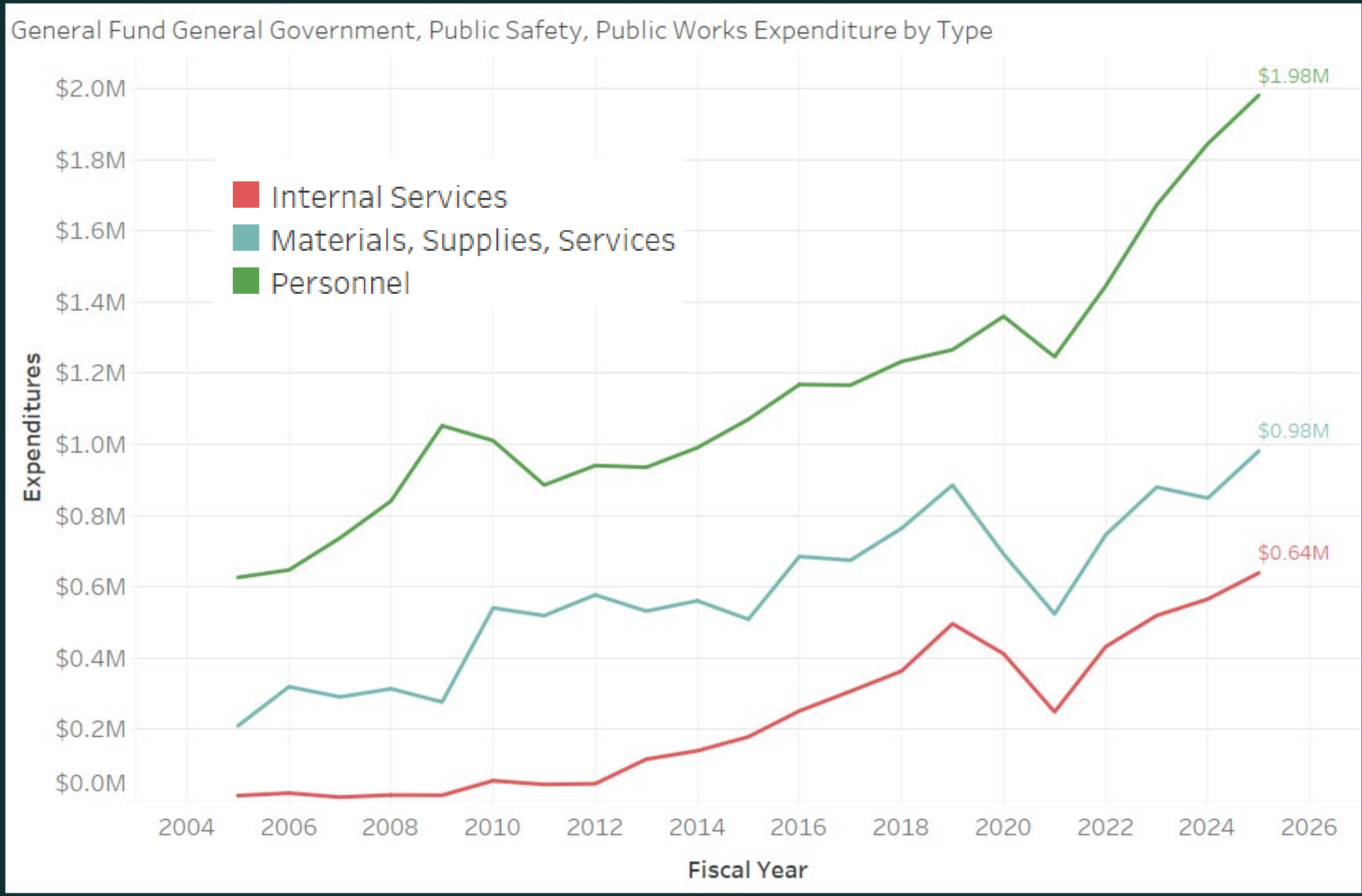
Public Works (General Fund) by Department

- $3.6M Total in FY25
- Departments
  - PW Administration
    - Includes stormwater program
  - Streets
  - Town Engineer
  - Yard Operations



Public Works (General Fund) by Type

- Minimally required
  - Maintenance of existing infrastructure is required to enable other services
  - Implement State statute
  - Requirements of accepted Federal funding
- Personnel: 55%



Town Functions

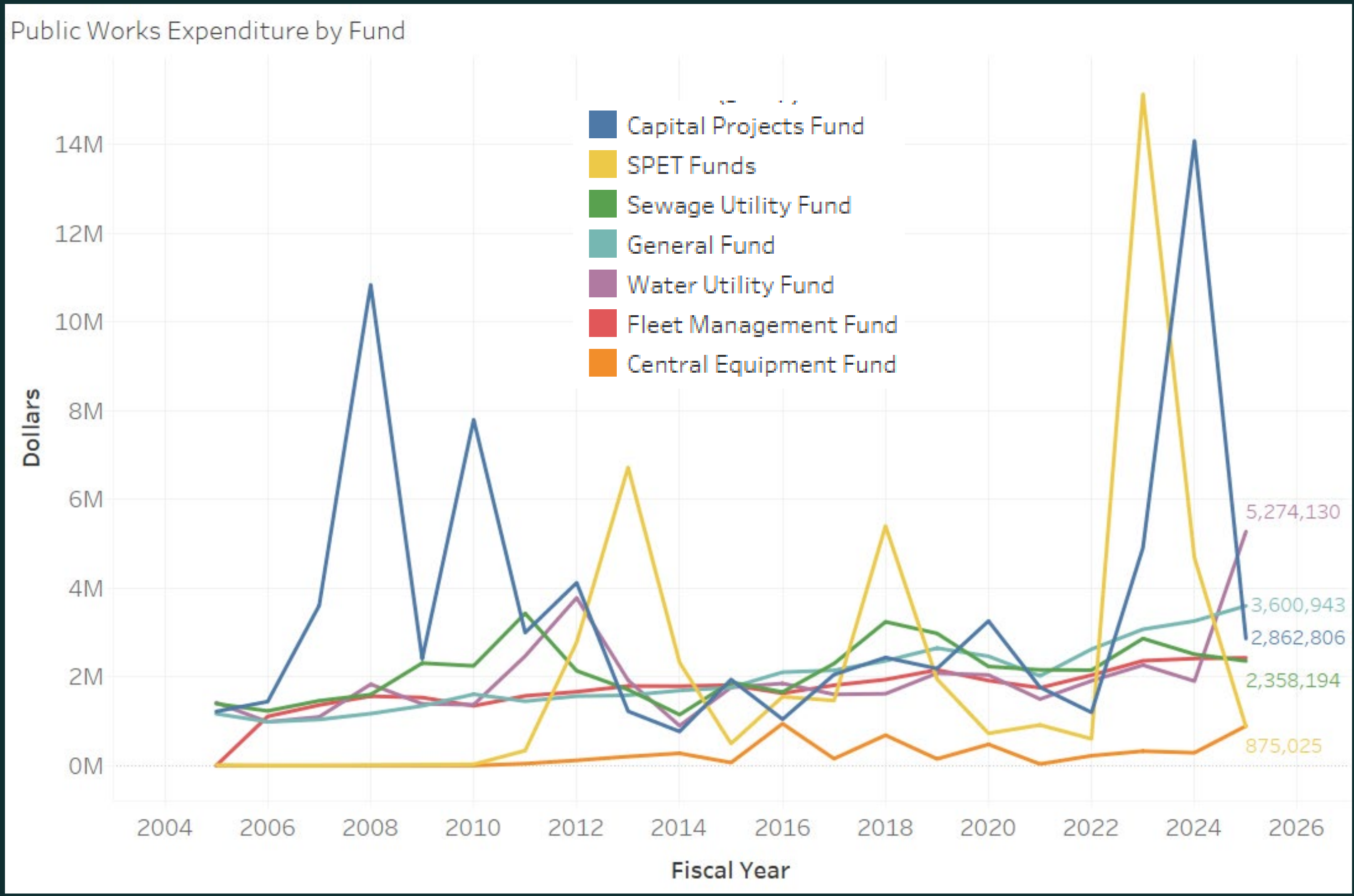
More Expense

Less Expense

More Revenue

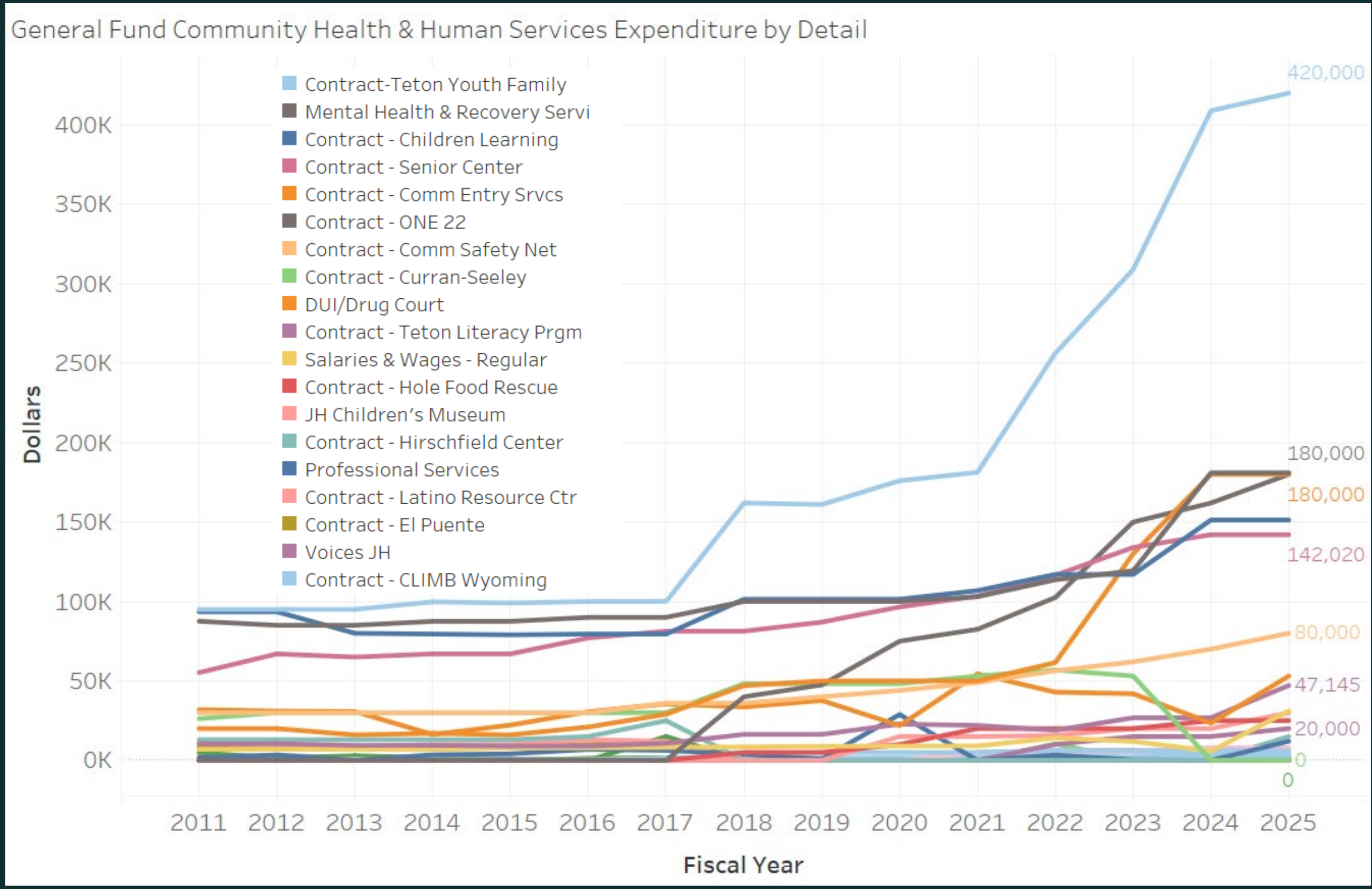
Public Works Expenses by Fund

- Public Works also has expenses out of other funds
- Some of those Funds have their own revenue
  - Water Utility Fund
  - Fleet Management Fund
  - Sewer Utility Fund
  - SPET Funds
- The rest are primarily funded by the General Fund
  - General Fund
  - Capital Projects
  - Central Eqmt Fund



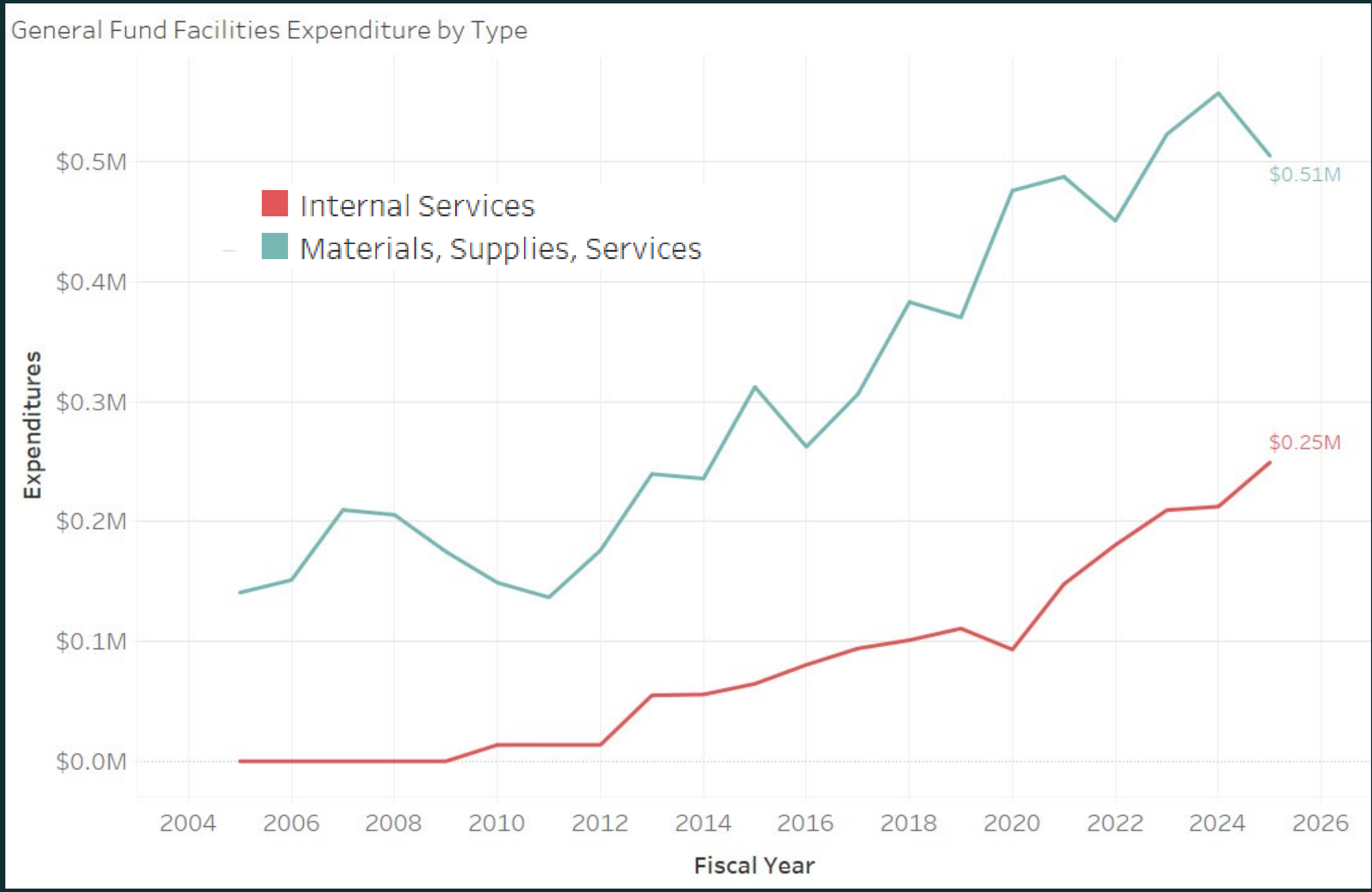
Community Health and Human Services

- $1.6M Total in FY25
- Town elected
  - Some services provided are required by the State, but are not necessarily a Town mandate
- Programs
  - Teton Youth and Family Services
  - JH Mental Health & Recovery
  - Community Entry Services
  - One 22
  - Children's Learning Center
  - Senior Center
  - Community Safety Network
  - DUI/Drug Court
  - Etc.



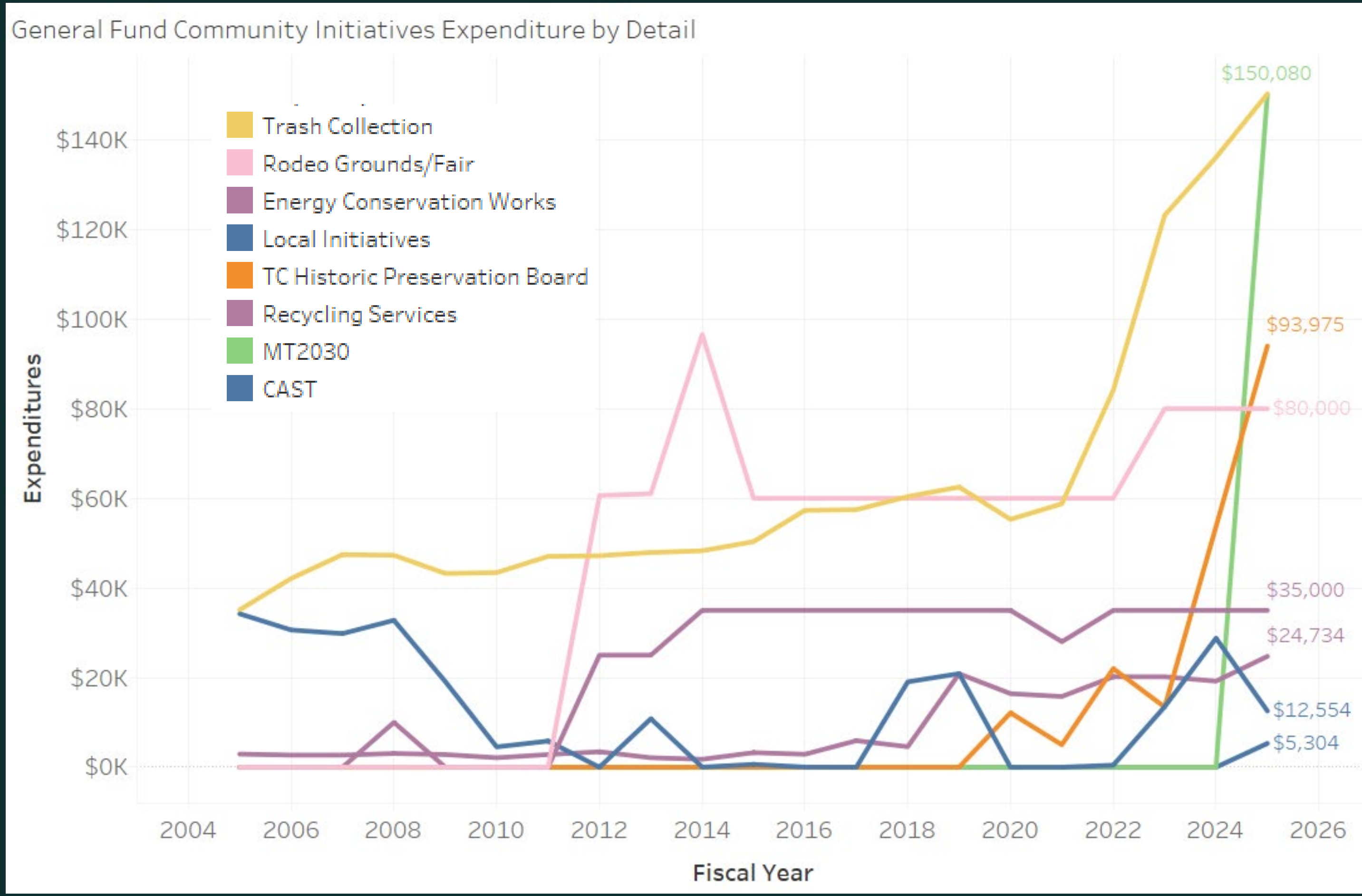
Facilities

- $1.0m Total in FY25
- Minimally required
  - Maintenance is required for facilities to remain functional
- Facilities
  - Town Hall
  - 155 Pearl St
  - Public Works Yard
  - Core Maintenance Building
  - P&R Maintenance Building
  - Vertical Harvest
  - Snow King Center
  - Parking Garage
  - Recreation Center
  - South Park Business Rental
  - Town Square Stage Stop
  - Home Ranch Restrooms
  - Delony Restrooms
  - Miller Park Restrooms



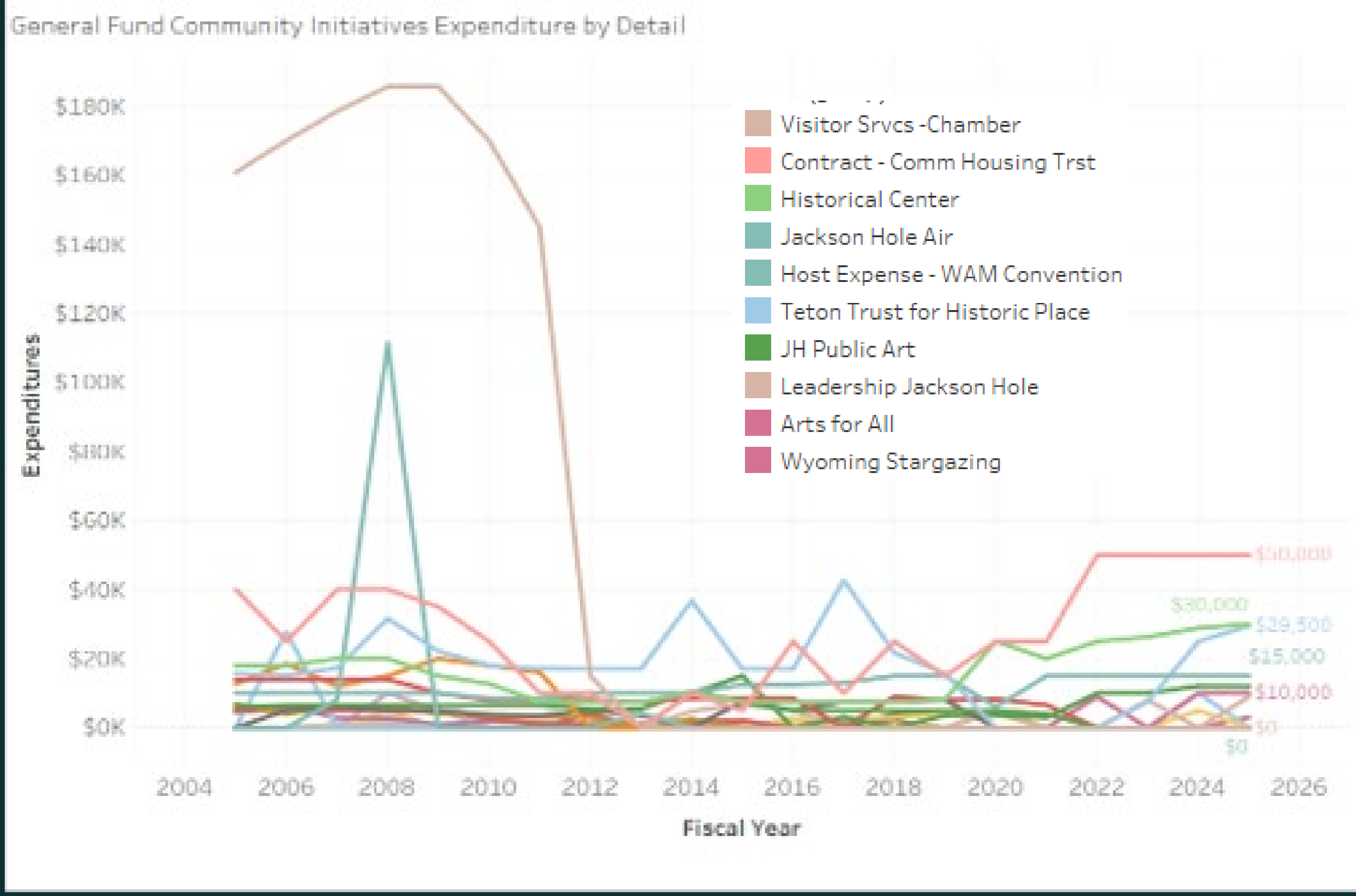
Community Initiatives: Town

- $710,000 Total in FY25
  - All Initiatives
- All initiatives are locally elected
- FY25 Town programs
  - Trash Collection
  - Rodeo Grounds/Fair
  - TC Hist Pres Board
  - ECW
  - CAST/MT2030 Events
  - Recycling Services
  - Local Initiatives



Community Initiatives: NGOs

- $710,000 Total in FY25
  - All Initiatives
- All initiatives are locally elected
- FY25 NGO programs
  - Community Housing Trust
  - Historical Center
  - Teton Trust for Historic Places
  - Jackson Hole Air
  - JH Public Art
  - Arts for All
  - Leadership Jackson Hole
  - Wyoming Stargazing



Function Summary - General Fund

Function	FY25 Actual	% Budget	What's Required
Public Safety	$8,400,000	23%	Enforce statute, Federal funding stipulations
County Joint Depts.	$7,800,000	21%	Fire protection, Federal funding stipulations
General Government	$7,200,000	20%	Implement statute, Federal funding stipulations
Fund Transfer	$6,900,000	19%	Existing asset replacement, Federal funding stipulations
Public Works (GF)	$3,600,000	10%	Maintain infrastructure, Implement statute, Federal funding stipulations
Community HHS	$1,600,000	4%	Implement statute, Federal funding stipulations
Facilities	$750,000	2%	Existing facility maintenance
Community Initiatives	$710,000	2%	All locally elected

Pre-Exercise Agenda Review

	Status Quo Revenue	Status Quo Expenses	More
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses
	Exercise 2		Exercise 1

Exercise 3

Exercise 1: What would we do with more money to spend?
Exercise 2: Where would we reduce expenses if we had to?
Exercise 3: What is our vision for more revenue at this point?
Next Steps: Budget options that combine tools to implement vision

Status Quo Reminder
(Context Only: Not a Limit of the Conversation)

- Today isn't about solving for status quo
- But the magnitude and what is included in the status quo gap is valuable context
  - Reference prior meeting materials for detail
  - Expense Growth drivers
    - Compensation growth
    - +2 FTEs per year
    - Capital expense growth
  - Revenue Growth drivers
    - Sales tax collections

		FY26
Budget		
	Revenue	36,300,000
	Expenses	39,000,000
	Budget Difference	-2,700,000
Balance		18,400,000
	% of Expenses	47%
Annual Growth		
	Revenue Growth	1,500,000
	Expense Growth	2,600,000
	Growth Difference	-1,100,000

Exercise 1: More Expense

Exercise 1: What would we do with more money to spend?

	Status Quo Revenue	Status Quo Expenses	More
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses

Exercise 1

- This is the visioning portion of the process
  - Think as big as you want – the realty check comes later
  - We want to expand the conversation before we contract it, so we make sure we don't miss anything

Exercise 1: Doing More

(will require more revenue than needed to cover status quo)

Considerations

- Level of Service
  - New functions/programs
  - Faster, or expanded existing functions/programs
  - New equipment, or professional services
  - Additional exploration or study
- Personnel
  - Additional FTEs,
  - Increased compensation, training,
  - Etc.
- Capital
  - New
  - Repair and Maintenance

Exercise 1: Logistics Overview

- Identify (10 min, solo) – What would you do with more money?
  - Write 1 idea per sticky note
    - 10 minutes is not a long time, so be prepared coming into the meeting
- Review (5 min, group)
  - Post your sticky notes in their function row
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss observations about any clusters of ideas
- Prioritize (3 min, solo)
  - Place a star on your 3 favorite ideas
    - You can put multiple stars on an idea, or not put any stars on the board

Exercise 1: Examples

Broad

- Add funding to General Government

Specific

- Add funding to Public Works (General Government)
- Add Drone Program (Public Safety)
- Add GIS resources (General Government)
- Add funding for Housing Supply (Fund Transfer)
- Faster Building Permit Review (Public Safety)
- Long Range Planning (General Government)

Exercise 1 Board

Function	Add
Public Safety	
Fund Transfer	
General Government	
County Joint Depts.	
Public Works (GF)	
Community HHS	
Facilities	
Community Initiatives	

Step 1: Individual Ideas Prompt

Identify (10 min, solo) – What would you do with more money?

- Review the Functions and determine where you want to increase
  - See slides 13-26 for details
- Speak to Function level if you want
  - Be as specific as possible if you have a specific idea
- You do not have to write any notes if you are not interested in increasing
- Write 1 idea per sticky note

Considerations

- Level of Service
  - New function/program
  - Faster, cheaper, or better existing function/program
  - New equipment, or professional services
  - Additional exploration or study
- Personnel
  - FTEs, compensation, training, etc.
- Capital
  - New
  - Repair and Maintenance

Step 2: Group Review Prompt

- Review (5 min, group)
  - Post your sticky notes in their function row
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss observations about any clusters of ideas

Step 3: Prioritize Prompt

- Prioritize (3 min, solo)
  - Place a star on your 3 favorite ideas
    - They can be your ideas or others'
    - You can put multiple stars on an idea
    - You do not have to put any stars up if you are not interested in any of the ideas

Exercise 2: Less Expense

Exercise 2: Where would we reduce expenses if we had to?

	Status Quo Revenue	Status Quo Expenses	More
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses
	Exercise 2		

- Hopefully we do not need to do this, but………
- Strategic budgeting requires considering this
  - Even if it is only a short-term bridge, we need a plan

Exercise 2: Less Expenses
(no change to revenue growth)

Considerations

- Reduce Level of Service
  - Reduce or end a function/program
  - Slower, less expensive, or lower quality function/program
  - Less equipment, or professional services
- Reduce Personnel
  - FTEs, compensation, training, etc.
- Reduce Capital
  - Less new
  - Less repair and maintenance

Don't Worry About How

- We Discussed tools last meeting, but you don't have to pick expense reduction tools as part of this meeting
- Staff will define those options (as needed) in future meetings

Exercise 2: Logistics Overview

- Identify (10 min, solo) – Where would you reduce expenses if you had to?
  - Write 1 idea per sticky note
    - 10 minutes is not a long time, so be prepared coming into the meeting
- Review (5 min, group)
  - Post your sticky notes in their function row
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss observations about any clusters of ideas
- Prioritize (3 min, solo)
  - Place a star on the 3 ideas you'd support first if you had to
    - You can put multiple stars on an idea, or not put any stars on the board

Exercise 2: Examples

Broad

- Reduce funding to General Government

Specific

- Reduce Public Works funding (General Government)
- Reduce funding for Housing Supply (Fund Transfer)
- Reduce expense on Building Permit Review (Public Safety)
- Reduce expense on Long Range Planning (General Government)

Exercise 2 Board

Function	Reduce
Public Safety	
Fund Transfer	
General Government	
County Joint Depts.	
Public Works (GF)	
Community HHS	
Facilities	
Community Initiatives	

Step 1: Individual Ideas Prompt

Identify (10 min, solo) – Where would you reduce expenses if we had to?

- Walk through the Town Functions
  - See slides 13-26 for details
- Speak to Function level if you want
  - Be as specific as possible if you have a specific idea
- You do not have to write any notes if you are not interested in reducing
- Write 1 idea per sticky note

Considerations

- Level of Service
  - Reduce or end function/program
  - Slower, more expensive, or lower quality function/program
  - Less equipment, or professional services
  - Less advancement of program
- Personnel
  - Reduce FTEs,
  - Reduce compensation, training, etc.
- Capital
  - Less new
  - Less repair and maintenance

Step 2: Group Review Prompt

- Review (5 min, group)
  - Post your sticky notes in their function row
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss observations about any clusters of ideas or comparison to Exercise 1 Board

Step 3: Prioritize Prompt

- Prioritize (3 min, solo)
  - Place a star on the 3 ideas you'd support first if you had to
    - They can be yours or others'
    - You can put multiple stars on an idea
    - You do not have to put any stars up if you are not interested in any of the ideas

Exercise 3: More Revenue

Town Functions | More Expense | Less Expense | More Revenue

Exercise 3: What is our vision for more revenue at this point?

	Status Quo Revenue	Status Quo Expenses	More
Revenue	No change	• +$2,700,000 revenue • +$1,100,000/year in revenue growth	More revenue
Expenses	• -$2,700,000 expenses • -$1,100,000/year in expense growth	No change	More expenses

Exercise 3

- How are we going to avoid reduction and/or do more?
- Not focusing on a number
- Which options are we most interested in and why?
  - Revenue type, increment, timing

Exercise 3: New Revenue

Considerations as you review revenue tools

- Who should pay?
- How predictable is the revenue source?
  - What is the growth potential of the revenue source?
  - What does revenue growth rely on?
  - What is the floor or vulnerability of the revenue source?
- How flexible is the revenue source?

Exercise 3: Revenue Sources
(see materials from last meeting for more detail)

Source Specific Considerations

- Sales tax
  - Town only or Countywide
  - General or SPET
    - Earmarks?
  - Increment
  - Election year
- Lodging tax
  - Increment
  - Election year
- Property tax
  - Increment
  - When
- Asset, Fees, Exactions
  - What asset/fee/exaction purpose

Menu of maximums from last meeting

	Budget	Annual Growth	Years of Reserve
Status Quo Gap	-$2,700,000	-$1,100,000	2-4
Sales Tax	+$11,300,000	+$560,000	50
2% Lodging Tax	+$1,900,000	+$195,000	3-5
7.5 mils Property Tax	+6,400,000	+$600,000	30
Sale of Assets	Value	+$0	TBD
Fees	TBD	TBD	TBD
Exactions	TBD	TBD	TBD

Exercise 3: Logistics

- Identify
  - Top Three (5 min, solo) – What is your vision for more revenue at this point?
    - Write 1 idea per sticky note (max, 3)
    - Place note in desired magnitude column, on corresponding revenue source row
      - Interested in enough to solve Status Quo
      - Interested in enough to do more
  - Bottom Two (5 min, solo) – What revenue options are you least interested in?
    - Write 1 idea per sticky note (max, 2)
    - Place in not interested column, on corresponding revenue source row
  - 10 minutes is not a long time, so be prepared coming into the meeting
- Review (5 min, group)
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss rows with ideas that in multiple columns
  - Discuss observations about any clusters of ideas

Exercise 3 Board

	Not Interested	Interested to Solve Status Quo	Interested to Enable More
General Sales Tax			
SPET			
Lodging Tax			
Property Tax			
Sale of Assets			
Fees			
Exactions			

Step 1: Initial Inclination

Top Three (5 min, solo)

- What is your vision for more revenue at this point?
  - Write 1 idea per note (max, 3)
  - Be as specific as possible, try to answer:
    - Revenue source
    - Increment
    - Timing
    - Any specific earmarks or targets involved
  - You do not have to add any notes
- What is your magnitude goal?
  - Enough to cover status quo expenses and growth
  - Enough to enable more
  - Post your notes in the appropriate column and row

Bottom Two (5 min, solo)

- What revenue options are you least interested in?
  - Write 1 idea per note (max 2)
  - Be as specific as possible, try to answer:
    - Revenue source
    - Increment (might be a ceiling, below which you would still consider the source)
    - Timing (again, might be a threshold)
    - Any specific earmarks or targets involved
  - You do not have to add any notes
  - Post your notes in the "Not Interested" column and appropriate row

Town Functions
More Expense
Less Expense
More Revenue

Step 2: Review and Discussion

- Review (5 min, group)
  - Review others' notes and group like ideas
- Discussion (20-25 min, group)
  - Ask questions you have about the board
  - Discuss rows with ideas in multiple columns
    - Is there an acceptable increment/timing range to bridge the gap?
  - Discuss observations about any clusters of ideas

Next Steps

	Step 0	Step 1	Step 2	Next Step Step 3	Step 4
Council Meeting	Sep 16, 2025	Oct 23, 2025	December 16, 2025	TBD	By May 2026
Objective	Process setup	Understand the budget inputs	Envision future scenarios	Define a budget philosophy	Make an action plan
Outcomes	• Process objectives • Determine public outreach	• ID outstanding questions • ID additional tools • Scope expert input • Finalize budget philosophy Qs	• Vision for where we would like to go in each scenario (Status quo, more, less)	• Prioritize strategic budget approach options • Review draft budget philosophy	• Finalized action plan
Materials	• Proposed process	• Detailed status quo background • List of budget tools • Staff & Council input on philosophy Qs • Historical budget philosophy	• Visioning exercise	• Approach options	• Public input on options and philosophy • Draft action plan based on vision, philosophy, and tools

Next Steps

- Discuss the date for our next meeting
- Develop budget approach options that combine the various tools we have discussed
  - Next meeting we will evaluate the options
  - Feedback from this meeting will inform the scenarios addressed and tool combinations in the options
- Compile the feedback from this meeting into a draft budget philosophy
  - Next meeting will review the philosophy
- Inform the public of the work to date
  - Consulting the public will occur after the next meeting

Closing

- What did you think of this meeting format?
  - What did you like?
  - What should we do differently for future meetings?

Town of Jackson Strategic Budgeting

Meeting #3 – Envision Future Scenarios

December 16, 2025