Special Town Council Meeting

April 13, 2026
1:30-5:00pm
Town Council Chambers
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/s/89186580537?pwd=X7ata65KVNXWYwwuwYuGedjtNQN0bK.1

Or join at zoom.com with Webinar ID: **891 8658 0537** and Password: **83001** or by phone: **+1 669 444 9171**

II. CALL TO ORDER AND ROLL CALL

III. ORDINANCES

A. Ordinance A: An Ordinance Amending Title 12 Regarding Streets and Other Public Places (2nd Reading)

IV. DISCUSSION/ACTION ITEMS

A. FY27 Budget Overview (Tyler Sinclair, 180 mins)

V. 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:	April 13, 2026	**Meeting Title:**	Regular
Submitting Department:	External Affairs	**Presenter:**	Susan Scarlata
Agenda Item:	Second Reading of Ordinance A: Amending Title 12 Streets and Other Public Places	**Public Comment:**	Yes

Purpose & Policy Considerations.
Staff requests finalization of updates to the Parklet Program to change payment of fees to be annual.

Recommendations.
Staff recommends approval.

Background.
On March 16, 2026, Council approved continuation of the Parklet Program with shifts to make payments annual.

Analysis & Key Questions.
Policy debates regarding the Parklet Program took place at the March 16 meeting. The ordinance matches the amendment previously approved by Council.

Possible Alternatives.
- Not approve the ordinance.
- Continue the item to a future meeting.

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.

Fiscal Impact.
None for this ordinance.

Staff Impact.
Staff spent one hour updating the ordinance and drafting this staff report.

Attachments or Links.
Ordinance #A

Suggested Motion.
I move to approve Ordinance A: Amending Title 12 Streets and Other Public Places on first reading.

ORDINANCE A

AN ORDINANCE AMENDING CHAPTER 12.10, PARKLETS, OF TITLE 12, STREETS AND OTHER PUBLIC PLACES, OF THE CODE OF THE TOWN OF JACKSON, WYOMING.

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JACKSON, WYOMING:

SECTION I.

Section 12.10.060, Form and conditions of the Encroachment Permit, of Chapter 12.10, Parklets, of the Code of the Town of Jackson, Wyoming is hereby amended as follows:

12.10.060 Form and conditions of the Encroachment Permit.

A. The Permit issued shall be in a form provided by the Town Manager, or their designee.

B. Permits shall be issued annually.

C. Each Encroachment Permit—Parklet authorizes operation only from April 30 to October 30 annually and shall terminate on October 30 of the applicable year.

D. The Permit authorizes operation of a Parklet only in sitemap depicted on the application approved by the Town Manager, or their designee, and attached to or made part of the Permit.

E. The Permit authorizes Parklet operation only within the area depicted on the application approved by the Town Manager, or their designee, and attached to or made part of the Permit.

(Ord. _____ § 1, 2026; Ord. 1344 § 1, 2023).

SECTION IX.
The penalty for violating any provision of this Ordinance is up to a maximum of $750.00 per day per violation.

SECTION X.
All ordinances and parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

SECTION XI.

If any section, subsection, sentence, clause, phrase, or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed as a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portions of the ordinance.

SECTION XII.
This Ordinance shall become effective after its passage, approval, and publication.

PASSED 1ST READING THE _____DAY OF ___________________ , 2026.
PASSED 2ND READING THE _____DAY OF ___________________ , 2026.
PASSED AND APPROVED THE _____DAY OF __________________, 2026.

TOWN OF JACKSON
BY: ___________________________________
Arne O. Jorgensen, Mayor

ATTEST:
BY: _________________________________
Riley Hovorka, Town Clerk

ATTESTATION OF TOWN CLERK

STATE OF WYOMING)
) ss.
COUNTY OF TETON)

I hereby certify that the foregoing Ordinance No. ____was duly published in the Jackson Hole News and Guide, a newspaper of general circulation published in the Town of Jackson, Wyoming, on the ______day of
__________________, 2026.

STAFF REPORT

Meeting Date:	April 13, 2026	Meeting Title:	Special Budget Workshop
Submitting Department:	Administration	Presenter:	Tyler Sinclair
Agenda Item:	FY27 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.

Recommendations.
Staff have provided a recommended Fiscal Year 2027 (FY27) Budget.

Background.
Town staff continue to work to balance current needs, be resilient, and prepare for dynamic times, recognizing our responsibility to current and future generations. Fiscal transparency is a key priority for the organization, and this budget was prepared in accordance with Wyoming Statutes and Town Ordinances. The recommended budget includes a continued focus on staff retention and standard budgets, consideration of prudent requests from departments with modest increases, keeping pace with inflation, and meeting the needs of the community and organization. This year the proposed budget is also guided by the extensive work on the Strategic Budget initiative that has taken place over the past year. The Town Manager's recommended FY27 budget provides the following to our community.

- Continued investment in the Town's incredible staff who provide essential services.
- Improved water supply in West Jackson and Upper Snow King Estates.
- Resources to preserve, protect, and extend the life of public infrastructure, facilities, and assets.
- Community safety, wildfire mitigation, and consistent snow removal and street sweeping.
- Rebuilding of Gregory Lane above and below ground and updates to Vine Street.
- A prudent reserve account for resilience and unforeseen challenges.

Analysis & Key Questions.
The purpose of this first budget workshop is for staff to provide the Council with an overview of the recommended FY27 budget with Council discussion and direction coming at future meetings. For this first meeting staff will present an overview of the proposed budget with no preparation required by Council.

Staff has prepared the following agenda:

1. Budget Message and Overview
2. Strategic Budget Direction
3. Review Town Departments
4. Internal Service Funds
5. Capital Budget and 5 Year Capital Improvement Plan (CIP)
6. Community Health and Human Services and Community Initiatives
7. Recommended Full-Time Equivalents (FTE's) Changes.
8. Fee Schedule Review
9. Revenue projections: Recap direction on sales and lodging tax projections.
10. Town Reserve and General Fund
11. Joint Department Review
12. 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 FY27.

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.

FY2027 TOWN COUNCIL BUDGET MEETING SCHEDULE				
Green = Town Council Meeting, Purple = JIM				
Date	Day	Time	Event	Location
4/13/2026	Monday	1:30 - 5:00	Special Budget Meeting	Council Chambers
4/27/2026	Monday	9:00 - 12:00	JM Special Budget - Nonprofits	Commissioner's Chambers
4/28/2026	Tuesday	9:00 - 4:00	JM Special Budget - Jt Depts.	Commissioner's Chambers
5/5/2026	Tuesday	1:30 - 5:00	Special Budget Meeting	Council Chambers
5/12/2026	Tuesday	1:30 - 5:00	JM Special Budget	Council Chambers
5/13/2026	Wednesday	1:30 - 5:00	Special Budget Meeting	Council Chambers
6/1/2026	Monday	1:30 - 4:30	JM Regular + Budget	Commissioner's Chambers
6/8/2026	Monday	9:00 - 12:00	Special Budget Meeting, if needed	Council Chambers
6/17/2024	Monday	6:00 P.M.	Regular Meeting - Public Hearing; Resolution	Council Chambers

Possible Alternatives.
Council could consider alternate or additional dates for upcoming special budget meetings as they deem appropriate.

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 400 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.
FY27 Budget Town Manager' Message and Executive Summary
Town of Jackson FY27 Budget Book – Link Provided, Paper Copy available upon request

Suggested Motion.
None at this time.

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

Dear Mayor Arne Jorgensen & Members of Town Council:

I am pleased to present the recommended budget for the Town of Jackson for Fiscal Year 2027 (FY27), for the period from July 1, 2026, through June 30, 2027. Town staff and Council continue to work to plan for our community's needs today and into the future. Our Town has changed a lot in recent years, we are seeing significant shifts in terms of the costs and the complexity of providing the core services our community relies on, along with changing expectations regarding the level of service our community desires. In recent years, we have seen substantial growth in demand for and the cost of the core services that the Town provides, things we depend on every day. Today, the Town answers more calls for service for Firefighters and Police than ever before. We treat and supply more water, manage more pipes, plow, patch, and pave more streets and sidewalks than ever. Over this same time, there has been no significant changes in available revenue. As Council knows, this reality has been the focus of Strategic Budgeting conversations over the last year.

This budget is an outgrowth and piece of the puzzle for our broader, long-term work. We are in dynamic times and have developed this recommended budget to meet community and organizational needs while remaining prudent fiscal stewards of taxpayer dollars. Fiscal transparency is a key priority for the organization, you can be reassured this budget was carefully prepared in accordance with Wyoming Statutes and Town Ordinances. In this budget you will find a continued focus on staff retention and a standard line-item budget approach, addressing inflation and modest increases but not increasing staffing and levels of service. The budget also reflects the draft budget philosophy and strategic budget implementation steps developed over the past year. The recommended budget would provide the following for our community.

- Continued investment in the Town's incredible staff who provide our essential core services.
- Improved water supply in West Jackson and Upper Snow King Estates.
- Resources to preserve, protect, and extend the life of public infrastructure, facilities, and assets.
- Community safety, wildfire mitigation, and consistent snow removal and street sweeping.
- Rebuilding of Gregory Lane above and below ground and updates to Vine Street.
- Prudent reserve accounts for resilience and unforeseen challenges.

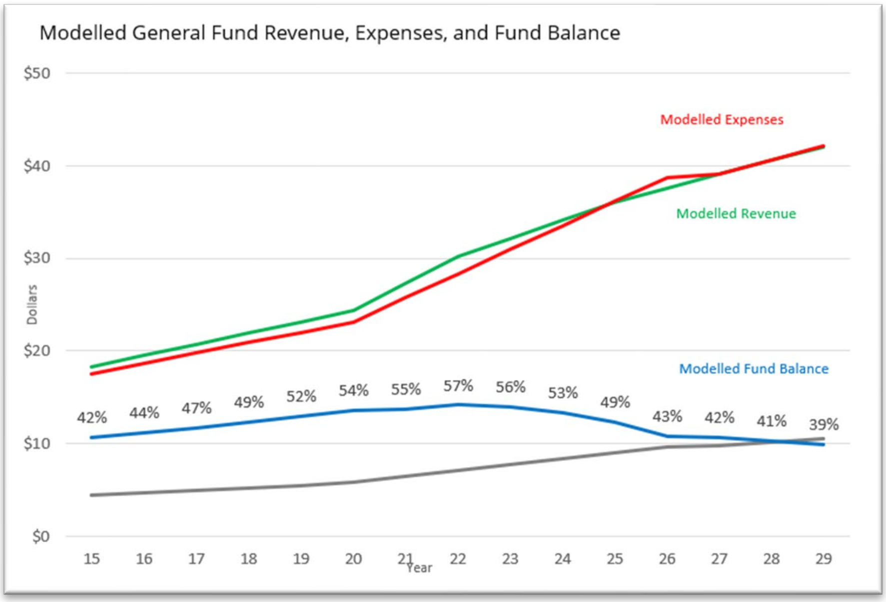
This budget addresses the high value the Town places on its employees, as the Town's greatest asset. The Pay Philosophy Town Council adopted states, *"The Town of Jackson's philosophy is to retain the incredible staff we have and recruit new employees that fit into our organizational culture and philosophy..."* Council has adopted an annual two step wage adjustment process including: 1) A cost of labor adjustment (3.4% for FY27) and 2) An annual increase (2.6% this year). These recommendations are a critical part of the Town's employee retention strategy, and I view them as crucial for all staff.

Significant capital projects recommended for funding this year are the continuation of the Gregory Lane rebuild, along with updates to Vine Street, and ADA access along Broadway. We continue to prioritize increased funding for annual street, water and wastewater (sewer) maintenance to maintain and expand the life of our critical infrastructure. Rebuilding Gregory Lane is the largest public works project the Town has done to date. The first half of this project was completed last fall and now the more complex section including the S-turns, is underway.

Over the past year, Town Council committed to and has followed through on having thorough and continued Strategic Budgeting discussions. The outcome has us focused on balancing revenue and expenses in the short-term and recurring revenue and expense growth in the long-term. The Strategic Budgeting initiative is a major step in the approval of a budget philosophy and multi-year budget strategy to ensure long term financial health for the community. Through this process, we have considered our budget history and how we ended up with a gap between revenues and expenses. We have considered what our priorities are, along with possible areas for increased efficiency. With this, we have explored future funding sources and Council has coalesced around the idea of placing a 'General Penny' of sales tax on the ballot in the next General Election in the fall of 2028. We landed on this approach finding that an additional cent of sales tax in the General Fund will allow the Town to maintain its current level of core services, to preserve existing infrastructure, ensure Town facilities remain viable, and invest in community priorities of housing, transportation, and conservation. We developed a proposed budget philosophy, which we are continuing to solidify, discuss with the public and develop a plan to approve and implement over the upcoming year. Through our work to date on Strategic Budgeting the following philosophies will help guide this and future years approach to expenses and revenues.

- Maintain our core services and the current level of service first before adding new or increased services.
- Prioritize existing staff and protect cost of living and annual increases for retention and recruiting.
- Limit full-time employee growth & service level increases to when the budget can sustain it.
- Prioritize Town infrastructure maintenance, plan for facility depreciation/major replacements.
- Maintain a healthy Capital Fund balance, utilizing debt to manage large project cost escalation.
- Avoid unbudgeted requests and say no, or avoid having to, if a request threatens budget health.
- Prioritize Sales and Lodging Tax solutions paid by visitors, leveraging our effective population.
- Maximize cost recovery, increase fees with costs, & ensure Enterprise Funds are self-sustaining.
- Utilize Property Tax as a last-resort tool for balancing, not a long-term source of revenue.

This year's recommended budget is balanced using $817,000 from the General Fund, less than the $2.6 million approved to be utilized in FY26. Utilizing money from the General Fund to balance the budget is not a long-term solution as it is not a reoccurring source of revenue that the Town can count on being there for the long-term. I am proud of our work over the past year to develop a sustainable 5-year budgetary model and associated implementation strategy for the Town to maintain a healthy fund balance, while working to balance annual expenses and revenues and their growth. The graph below projects the successful implementation of our philosophy through the FY27 recommended budget and beyond. Implementing our short-term budget strategy through 2029 will take a strong commitment and discipline by Council and the organization to see it through.



The recommended budget sets a targeted fund balance of 42% of total expenditures in the Town's General Fund as a cushion for resilience, emergencies, or other unforeseen challenges. The recommended FY27 recommended general fund balance of 42% is consistent with our philosophy to maintain a fund balance between approximately 25 and 45 percent. Staff are recommending a target at the higher end of the range to account for potential increases in the Gregory Lane rebuild, re-establishment of the Water Fund, alignment with our strategy to consider a General Penny of sales tax in 2029, and to address overall world volatility in gas prices and inflation. As we continue through the year, the Town will monitor expenditures and revenues closely and report quarterly about how projections and expenses are tracking to adjust, if necessary.

At your retreat this past January, Council developed a clear list of priorities and associated projects for this calendar year. The recommended FY27 budget complements this effort with funding identified for work on updating the Land Development Regulations including the Natural Resource Overlay, an Ecosystem Indicator Report, and a Town Employee Housing Strategy just to highlight a few items. Staff find it critical to have priorities plotted out in advance, enhancing the ability to plan both financially and capacity wise.

In summary, the goals of the FY27 budget are to continue to work to retain and recruit a quality workforce to provide essential core services for years to come, to support the rebuild and construction of Gregory Lane and Vine Street, to begin to implement our budget philosophy and strategy and to maintain critical infrastructure and Town facilities.

The FY27 budget is the product of considerable team effort, from front line employees through Department Directors. Finance Director Kelly Thompson devotes significant time and expertise to crunch numbers, organize data, and prepare information for analysis and presentation. I am immensely grateful for the Town's incredible staff across the organization and our shared commitment to serving our community. With our staff, this budget prepares our organization to be resilient and prepare for dynamic times while recognizing our responsibility to current and future generations.

Sincerely,
Tyler Sinclair
Town Manager

EXPENDITURE FUNDS

The recommended FY27 budget for all funds excluding transfers out for FY27 is $84.1M, down from an estimated $86.9M in FY26. The decrease from last year is due to the Gregory Lane rebuild nearing completion, capping community non-profit requests at $1.5M and the joint department funding split moving from 43% to 40% for the Town. The bubble chart on the next page shows a breakdown of operating and capital expenditures, and illustrates Town reserves, revenues, and expenditures for Fiscal Years 2025, 2026 and 2027.

The General Fund for FY27 is $38.6M, a $93,000 decrease from FY26's estimated expenditures. The decrease is mainly due to reductions in community funding, reductions in joint department funding split and shifting expenditures to the Lodging Tax Fund. The General Fund supports traditional government services (public safety, street maintenance, planning, general government, etc.), which do not need to be accounted for in any other funds. The major increase is $780,000 for employee compensation, which is offset by reductions in professional services, Community Initiatives and efficiencies in other areas.

For Personnel, the recommended budget includes 0.34 new full-time employees (FTEs). Fire/EMS and Parks & Recreation (joint departments managed by the County) each requested one new FTE. The recommended budget does not include these additions, which stays consistent with the Town's Strategic Budget focus on not adding FTEs without sustainable revenue to support them. This budget includes a 6.0% wage increase comprised of a 3.4% cost of labor adjustment and a 2.6% annual increase for all employees.

Mirroring what has occurred across Wyoming, Health care costs are projected to increase significantly, from FY26 to FY27. This is being driven by claims, reinsurance, and an increase in FTE participants and family members utilizing the Town's generous benefits. As a result, staff are recommending increased funding for FY26 and FY27 along with considering a strategy to address the health care fund balance over the upcoming year. Internal charge rates are proposed to increase 23% in FY27. The Council Priorities calendar has scheduled a benefit review for November 2026, which could lead to changes in this area for FY28.

Historical Health Care Information

FY	INTERNAL CHARGE RATE	CLAIMS/REINSURANCE	FUND BALANCE	PARTICIPANTS
2022	-2%	$2,029,699	$2,493,011	271
2023	2%	$3,244,723	$2,211,171	273
2024	0%	$3,579,293	$2,474,556	289
2025	5%	$5,162,387	$1,265,355	296
2026	3% approved to 18% amended	$4,009,010	$425,749	316
2027	5%	$4,152,415	$513,453	

Pooled Special Revenue Funds are budgeted for $20.2M. This includes the START Fund, Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund, and Lodging Tax Fund. The largest Special Revenue Fund is the START Fund, accounting for revenues and expenditures ($10.0M operations and $6.1M capital) for the transit system including $5M to replace six buses and $390,000 for three bus shelters.

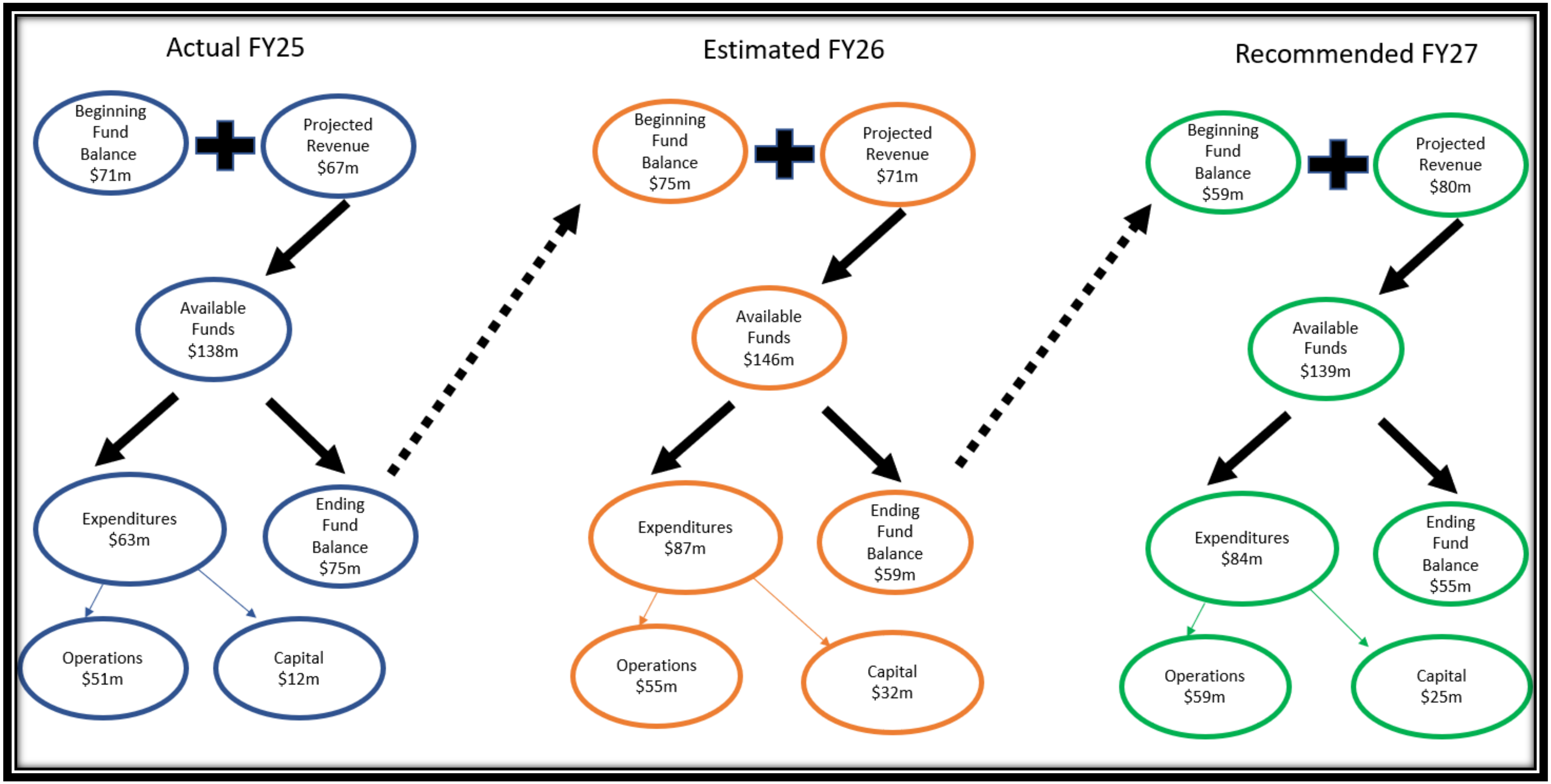
Enterprise Funds account for revenues and expenses related to Water and Wastewater utilities. The Water and Wastewater Funds account for both operating and capital costs for these utility funds. This budget includes $2.5M in water capital expenditures to improve water supply in West Jackson and Snow King Estates and $1.8M in wastewater capital improvements including Perry Street and Snow King/Maple Way. The recommended budget includes an interfund loan from the Capital Fund to ensure an adequate fund balance and funding to complete necessary water projects while we work to re-establish the water fund balance through rate increases.

Internal Service Funds provide support to all Town departments on a cost-reimbursement basis, including Fleet Maintenance, Employee Insurance, Information Technology Services, and Central Equipment including Town vehicles like police cars, snowplows, front-end loaders, and other work trucks. The approved budget makes significant capital investments in this area totaling $735,000 for nine vehicles. These funds have little or no external revenue but receive revenue from departmental charges and internal transfers.

For the Town's Capital Improvement Program (CIP), half of the 5th cent local option sales tax revenue is allocated to our Capital Projects Fund to build new infrastructure and preserve, protect, and extend the life of current public infrastructure and assets. Including all capital project funds, this budget includes $13,732,454 in capital expenditures. Significant projects include:

- $5,505,000 EV Charging Stations (reimbursed through federal grant)
- $1,619,000 Vine Street Complete Street
- $1,000,000 Broadway ADA Improvements
- $1,643,000 Annual Street Maintenance
- $18.5M Gregory Lane (total project cost)
- $1.3m Snow King Estates water line

Figure 1



Actual FY25
Beginning Fund Balance $71m
Projected Revenue $67m
Available Funds $138m
Expenditures $63m
Ending Fund Balance $75m
Operations $51m
Capital $12m
Estimated FY26
Beginning Fund Balance $75m
Projected Revenue $71m
Available Funds $146m
Expenditures $87m
Ending Fund Balance $59m
Operations $55m
Capital $32m
Recommended FY27
Beginning Fund Balance $59m
Projected Revenue $80m
Available Funds $139m
Expenditures $84m
Ending Fund Balance $55m
Operations $59m
Capital $25m