Special Town Council Meeting

May 5, 2026
1:30-5:00 PM
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/j/84724779183?pwd=nspIMOkidkHMbxdGqVPWpOwYHxAwr9.1

Or join at zoom.com with Webinar ID: **847 2477 9183** and Password: **83001** or by phone: **+1 669 444 9171**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

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

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:	May 5, 2026	Meeting Title:	Special Budget Workshop
Submitting Department:	Administration	Presenter:	Tyler Sinclair
Agenda Item:	FY27 Budget Discussion	Public Comment:	Yes

Purpose & Policy Considerations.
The Town Council reviews and approves the recommended budget pursuant to Wyoming Statute. The purpose of this workshop is to further discuss the budget with Council and for Council to provide direction on amendments to the Town Manager's recommendation.

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 third budget workshop is for the Council to provide direction on potential amendments to the recommended FY27 budget.

Staff has prepared the following annotated agenda for Council consideration and preparation prior to the meeting:

1. Strategic Budget Direction – Refresh
   - Staff will provide a refresher of the Strategic Budget direction guiding the FY2027 Budget
   - Slides: 5-11
2. Joint Department Review Items from April 28 Joint Meeting
   - Staff will lead Council through identified items for further consideration during the Joint Meeting on April 28 with Teton County
   - Slides: 12-19
   - Additional Transportation information attached
3. Community Health and Human Services (HHS) and Community Initiatives (CI)
   - Goal of this item is to determine that appropriate level of funding for each HHS and CI request for FY27
   - Staff asks Council to consider their recommended amount of funding for each individual request prior to the meeting; Council should consider the Strategic Budgeting goal of a maximum amount of $1.5m for Health

and Human Services and Community Initiatives combined for FY27; staff have provided scenarios/alternatives for consideration in the attached presentation

- Slides: 20-33

4. Fee Schedule Review
   - Staff will provide an overview of significant changes to the Town's fee schedule for FY27
   - Slides: 34-35
5. Capital Budget and 5 Year Capital Improvement Plan (CIP)
   - Staff will review the overall FY27 Capital Budget and highlight significant Capital projects for the next 5 years
   - Slides: 36-42
6. Change Log
   - Staff will review changes made to date
   - Slide: 43
7. Discussion, Calendar, and Next Steps

The Council is encouraged to identify any additional areas they would like to have discussion or require additional 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.

FY2026 TOWN COUNCIL BUDGET MEETING SCHEDULE				
Green = Town Council Meeting, Purple = JM				
Date	Day	Time	Event	Location
3/16/2026	Monday	1:30 - 2:00	Regular Workshop - Budget Revenue & Reserve Discussion	Council Chambers
4/13/2026	Monday	1:30 - 5:00	Special Budget Meeting	Council Chambers
4/27/2026	Monday	9:00 - 12:00	JM Special Budget Meeting - Nonprofits	Commissioner's Chambers
4/28/2026	Tuesday	9:00 - 4:00	JM Special Budget Meeting - 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 - 5:00	JM Regular + Budget	Commissioner's Chambers
6/8/2026	Monday	9:00 - 12:00	Special Budget Meeting, If Needed	Council Chambers
6/15/2026	Monday	6:00PM	Regular Meeting - Public Hearing & Reso	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.
Budget Meeting #3 Presentation
Transportation Addition Information
Town of Jackson FY27 Budget Book – Link Provided, Paper Copy available upon request

Suggested Motion.
None at this time.

TOWN OF JACKSON FISCAL YEAR 2027 RECOMMENDED BUDGET

Meeting #3

Budget Review

May 5, 2026

Purpose

- The purpose of this third budget workshop is for the Council to provide direction on potential amendments to the recommended FY27 budget

Agenda

1. Strategic Budget Direction - Refresh
2. Joint Department/Division Review items from the April 28 Joint Meetingt
3. Health & Human Services and Community Initiatives – Allocate FY27 budget
4. Fee Schedule Review
5. FY27 Capital Projects and 5-YR Capital Improvement Plan
6. Change Log to Date
7. Discussion, Calendar, and Next Steps

Council’s Role Today

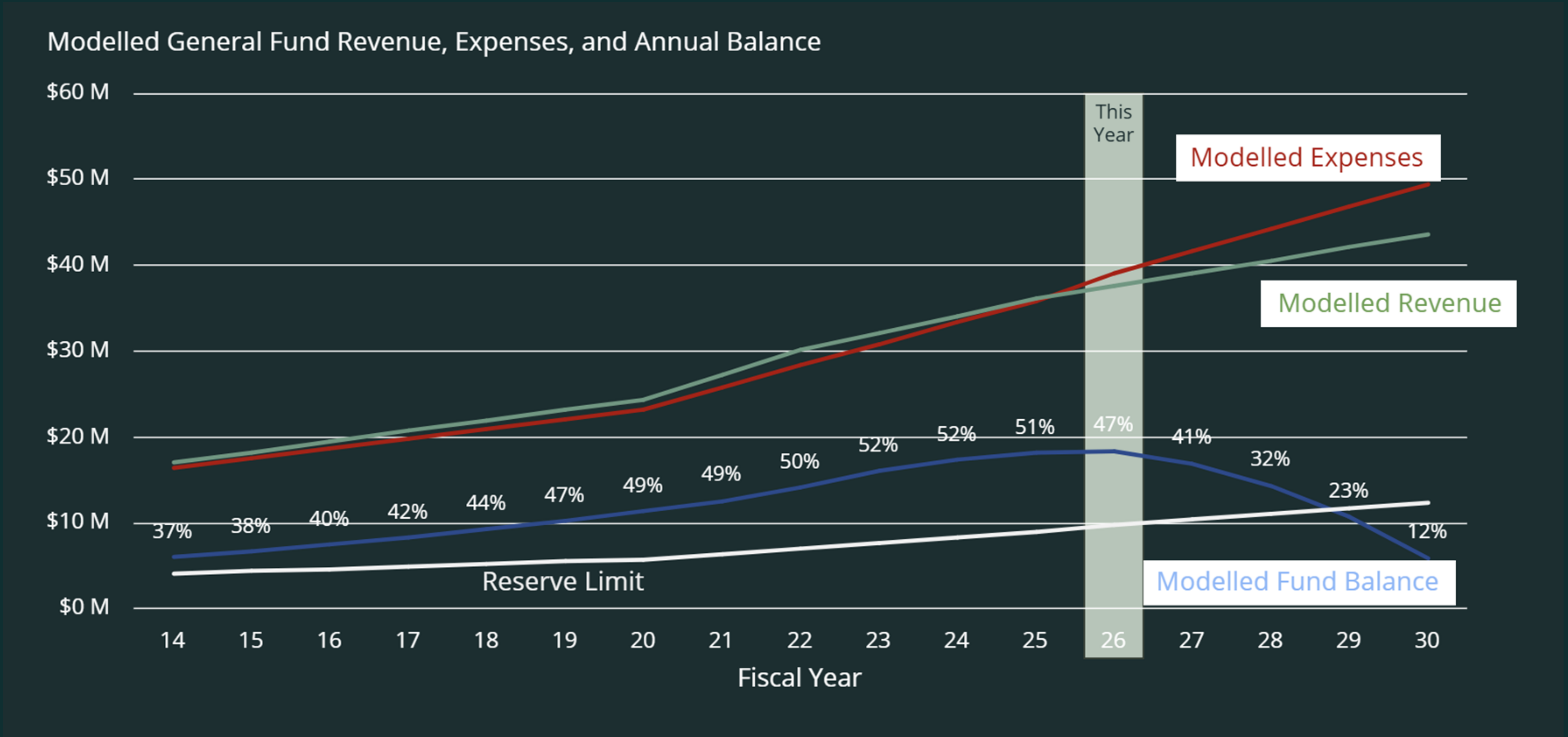
1. Consider Amendments for the FY27 Recommended Budget
    - Joint Departments
    - Health & Human Services and Community Initiatives
    - Fee Increases
    - 5 Year Capital Plan
    - Items Identified today
    - Other
2. Identify Questions and/or Additional Information requests for Directors
3. Identify Alternatives to be considered
4. Other

Strategic Budgeting Direction

Budget Philosophy

- Purpose
  - A framework that is useful in response to changing circumstances
    - Consistent decision-making process
    - Consideration of short-term and long-term implications
  - Not an absolute
    - Cannot bind future Councils
    - Have to be able to adapt to unanticipated needs and circumstances
      - Existing Example: Pay Philosophy adopted May 2023

General Fund
5 Year Financial Model



Budget Philosophy

FY27-FY29 Plan Outline

Plan w/GP28

Plan w/o GP28

Strategic Budgeting Direction

Budget Philosophy

- General Fund Balance Range: 25%-45%
- Set Annual General Fund Balance Target
- Annual Revenue/Expense Balance
- Revenue/Expense Growth Balance

Selected FY29 Goals
Expense = Revenue

Goal	B. Budget Balance
What are we solving for FY27-FY29?	Budget Balance
FY29 Year End Reserve	32-42%
FY 29 Budget Balance	+/- $0
Annual Growth Balance	about -$660,000
Where does it leave us in November 2028	• Only have to worry about balancing growth post-FY29

Budget Philosophy
General Fund Balance

- **FY27 Recommended 42%**
- 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.

Budget Philosophy
Annually Balance Budget

- Recommended Deficit Budget utilizing $817,000 from the General Fund, less than the $2.6 million utilized in FY26.

Budget Philosophy
Balance Growth

- Recommended - TBD

Joint Department Items

1. Fire/EMS

- Division Chief of Training/Wildfire – 1 FTE
- County recommend, Town does not
- Town annual reoccurring expense $78,770 plus vehicle, computer, etc.

Joint Department Items

1. Parks & Recreation
   - Public Information Officer - 1 FTE
   - County recommend, Town does not
   - Town annual reoccurring expense $46,322, plus vehicle, computer, etc.

Joint Department Items

2. Parks & Recreation Use of Fund Balance

	Current Fund Balance	Projected 15% Requirement
FY24	$647,617	$516,134
FY25	$7,657,574	
FY26	$8,013,965	$1,524,861
	(as of March)	

Highlights

- Utilize fund balance for capital expenditures
  - Utilize for FY27 Capital Requests – $3M
  - Assign $3m for future pool capital needs
  - Pool to be discussed further at August JIM meeting schedule
    - $3M repair versus $7M replacement
- Consider utilizing fund balance to reduce FY27 Town and County contributions

	FY26 Adopted	FY27 Request	FY27 Recomm'd	Recomm'd Adjustment	% Change FY26 Amend
Ops	2,466,545	2,357,425	2,297,425	($60,000)	(7%)
Capital	$0	$708,000	478,000	(230,000)	

Joint Department Items

3. P&R Capital:
   - Town/County agree on funding Recreation Center and Strategic Plan Update
   - County Administrator not recommending Town projects
   - Town Manager recommends funding all projects per JPA; 40/60 split
   - Should County not fund Town projects:
     - Town could consider funding Town capital on its own
     - Town/County could return fund balance to Town/County (47/53) to make independent capital decisions going forward
     - Other

Joint Department Items

3. P&R Capital:
    - $2,530,000 - Karns Meadow Development
    - $400,000 - Phil Baux Park replacement
    - $75,000 - Powderhorn Park Shelter Rehabilitation
    - $50,000 - Mike Yokel Park ADA Park Connection
    - $50,000 - Wayne May Park Improvements
    - $20,000 - Park Restroom Security Improvements
    - $753,000 - Recreation Center
    - $150,000 - Parks & Rec Strategic Plan Update

Red – County Recommending not to Fund pursuant to JPA at 40/60

White – Jointly funded projects split 40/60 pursuant to JPA and MOU

Joint Department Items

4. START Board requests for consideration
   - Employee Recognition: Original request of $13,000; TM reduced to $10,000 - $3,000 difference
   - All employee wage adjustment: Original request to increase by $2.41 to $30 per hour; TM did not recommend - $126,000 difference
   - Teton Village Express Route Salt Lake Express – Original request $422,500; TM did not recommend - $422,500

Joint Department Items

5. Joint Long Range Planning
    - TM recommends removing $300,000 for Comprehensive Plan Update
    - Budget amend in the future after Scope of Work completed
    - $80,000 difference for Town portion only

Joint Department Items

Red – County Recommending not to Fund pursuant to MOU at 40/60

White – Jointly funded projects split 40/60 pursuant to MOU

6. Transportation – Professional Services
   - $70,000 - ITP Update, including Governance and RTA
   - $30,000 - Dedicated Revenue Research
   - $120,000 - Addressing Traffic Impacts: Data/Monitoring and Mitigation
   - $35,000 - TDM Programs/Planning (guaranteed ride home, carshare feasibility, BikeKeep)
   - $90,000 - Implementing Recommendations From Parking Action Plan
   - $1,000 - Coordination with WYDOT, Town, County, Legal, TAC

Please see additional information attached to the staff report for Council consideration

COMMUNITY HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES

HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES

Joint Information Meeting – 4/27/2026

FUNCTION DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Community Health & Human Services	$ 1,396,140	$ 1,492,931	$ 1,464,581	$ 1,464,581	$ 1,680,887	$ 1,205,892	$ (474,995)	-17.7%
Community Initiatives	244,613	442,859	357,200	357,200	466,075	294,108	(171,967)	-17.7%
Total	**$ 1,640,753**	**$ 1,935,790**	**$ 1,821,781**	**$ 1,821,781**	**$ 2,146,962**	**$ 1,500,000**	**$ (646,962)**	**-17.7%**

- Applications are reviewed jointly with Teton County but funding is decided individually by each jurisdiction
- County has some funding requirements from the State that the Town does not

HEALTH & HUMAN SERVICES (HHS)

- The Town received 18 applications funding for FY2027.
- Requests to the Town for FY 2027 total $1,680,887, an increase of $216,306 (15%) compared to FY 2026 when TOJ allocated $1,464,581 to HHS contracts for service.
- There are 12 applications from organizations which were FY2026 awardees: 9 requested level funding and 3 requested increased funding.
- There are 6 applications from organizations that did not receive funding in FY2026.

Staff Report Link - Fiscal Year 2027 Health & Human Services Budget and Application Review

* Staff notes numbers have been updated since publishing of staff report

HEALTH & HUMAN SERVICES (HHS)

FUNDING PRIORITIZATION

At the April 27, Joint Meeting, Health Department staff presented a quantitative analysis to the HHS applications based on the prioritization scheme established in the County Allocation Plan as three separate scenarios as follows:

- Scenario 1: Full funding of all FY 2027 applicants
- Scenario 2: No changes from FY 2026
- Scenario 3: Application of a “light” prioritization scheme, consisting of:
  a) Full funding for all requests addressing Priority 1 services: Behavioral Health; Childcare; and Violence, Abuse & Neglect
  b) No new requests funded for Priority 2 and 3 services: Crisis Services, Food Security, Income Support, Physical Health Support, Education & Training, Employment Support, Legal Issue Support, Oral/Dental Health Support, Utilities Stability, Veteran’s Affairs, and “Other.”
  c) A small decrease in funding for returning applicant requests for Priority 2 and 3 Services. to achieve level funding vs. FY 2026, this required a 5% decrease in Priority 2 and 3 funding for County requests and a 7% decrease for Town requests.

Staff Report Link - Fiscal Year 2027 Health & Human Services Budget and Application Review

* Staff notes numbers have been updated since publishing of staff report

COMMUNITY INITIATIVES (CI)

- The Town received 12 Community Initiative applications for FY2027.
- Three applicants requested level funding from FY26, five requested increased funding, two past recipients (one that was not funded last year) requested less funding than they last received, and one applicant has never been funded.
- CI requests to the Town for FY27 total $463,075, an increase of $105,875 compared to the FY26 budget
- The JH Community Housing Trust also applied for flat funding of $50,000. That funding appears in the budget in the Housing Fund, but should be discussed along with all other CI applications

- Staff Report Link - Fiscal Year 2027 Community Development Application Review
  * Staff notes numbers have been updated since publishing of staff report

HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES
Scenarios/Alternatives

- Council set a target for HHS and CI funding during Strategic Budgeting at $1.5m for FY27
  - Based upon FY26 funding this is represented as:
    - 80% for HHS - $1,205,892
    - 20% for Ci - $294,108
- For HHS staff applied the target of $1,205,892 to 3 scenarios presented by the Health Department
- For CI staff applied the target of $294,108 to the FY27 applications and based upon FY26 funding

The above described scenarios/alternatives are provided on the following slides.

HEALTH & HUMAN SERVICES – Scenario 1

Health & Human Services	FY2027 Requested	Full Funding of All Requests	Reduction
Children's Learning Center	151,291	108,538	(42,753)
Climb Wyoming, Teton Area	6,125	4,394	(1,731)
Community Entry Services	180,000	129,135	(50,865)
Community Safety Network	87,500	62,774	(24,726)
Education Foundation of Jackson Hole	85,000	60,980	(24,020)
Good Samaritan Mission	69,500	49,860	(19,640)
Hole Food Rescue	25,000	17,935	(7,065)
Immigrant Advocacy Project, Wyoming	22,500	16,142	(6,358)
Immigrant Hope-Wyoming/Idaho	8,000	5,739	(2,261)
It Takes a Valley: Perinatal Resource Collaborative	3,000	2,152	(848)
Jackson Hole Childrens Museum	30,000	21,522	(8,478)
Literacy Center, Teton	47,145	33,822	(13,323)
Mental Health & Recovery Services of JH	185,000	132,722	(52,278)
Mental Wellness Collaborative, The	25,000	17,935	(7,065)
One22 Resource Center	180,000	129,135	(50,865)
Senior Center of Jackson Hole	142,020	101,887	(40,133)
Youth and Family Services, Teton	433,806	311,219	(122,587)
	1,680,887	1,205,892	(474,995)

HEALTH & HUMAN SERVICES – Scenario 2

Health & Human Services	FY2027 Requested	Flat Funding For Entities Funded in 2026 Only - No New Awardees	Reduction
Children's Learning Center	151,291	125,425	(25,866)
Climb Wyoming, Teton Area	6,125	5,078	(1,047)
Community Entry Services	180,000	149,226	(30,774)
Community Safety Network	87,500	66,322	(21,178)
Education Foundation of Jackson Hole	85,000	-	(85,000)
Good Samaritan Mission	69,500	-	(69,500)
Hole Food Rescue	25,000	20,726	(4,274)
Immigrant Advocacy Project, Wyoming	22,500	-	(22,500)
Immigrant Hope-Wyoming/Idaho	8,000	6,632	(1,368)
It Takes a Valley: Perinatal Resource Collaborative	3,000	-	(3,000)
Jackson Hole Childrens Museum	30,000	24,871	(5,129)
Literacy Center, Teton	47,145	39,085	(8,060)
Mental Health & Recovery Services of JH	185,000	153,371	(31,629)
Mental Wellness Collaborative, The	25,000	-	(25,000)
One22 Resource Center	180,000	149,226	(30,774)
Senior Center of Jackson Hole	142,020	117,739	(24,281)
Youth and Family Services, Teton	433,806	348,193	(85,613)
	1,680,887	1,205,892	(474,995)

HEALTH & HUMAN SERVICES – Scenario 3

Health & Human Services	FY2027 Requested	#3 Apply "Light" Prioritization	Reduction
Children's Learning Center	151,291	123,214	(28,077)
Climb Wyoming, Teton Area	6,125	4,691	(1,434)
Community Entry Services	180,000	140,990	(39,010)
Community Safety Network	87,500	69,330	(18,170)
Education Foundation of Jackson Hole	85,000	16,473	(68,527)
Good Samaritan Mission	69,500	-	(69,500)
Hole Food Rescue	25,000	19,150	(5,850)
Immigrant Advocacy Project, Wyoming	22,500	-	(22,500)
Immigrant Hope-Wyoming/Idaho	8,000	6,128	(1,872)
It Takes a Valley: Perinatal Resource Collaborative	3,000	1,647	(1,353)
Jackson Hole Childrens Museum	30,000	19,150	(10,850)
Literacy Center, Teton	47,145	38,559	(8,586)
Mental Health & Recovery Services of JH	185,000	150,355	(34,645)
Mental Wellness Collaborative, The	25,000	20,591	(4,409)
One22 Resource Center	180,000	137,877	(42,123)
Senior Center of Jackson Hole	142,020	108,777	(33,243)
Youth and Family Services, Teton	433,806	348,962	(84,844)
	1,680,887	1,205,892	(474,995)

Community Initiatives – Alternative 1 based upon FY27 requests

Community Initiatives	**FY 2027 Requested**	**Using FY27 Requests**	**Reduction**
Jackson Hole Historical Society and Museum	30,000	19,054	(10,946)
Jackson Hole Air	15,000	9,527	(5,473)
Leadership Jackson Hole	9,000	5,716	(3,284)
Energy Conservation Works	37,100	23,563	(13,537)
JH Public Art	15,000	9,527	(5,473)
TC Historic Preservation Board	53,700	34,106	(19,594)
Arts for All Grant	10,290	6,535	(3,755)
Legacy Philanthropy Works	7,500	4,763	(2,737)
Teton Trust for Historic Places	30,000	19,054	(10,946)
Silicon Couloir	485	308	(177)
Housing Trust	50,000	31,756	(18,244)
Central Wyoming College	205,000	130,199	(74,801)
	463,075	294,108	(168,967)

Community Initiatives – Alternative 2 (FY26 allocations and no new requests)

Community Initiatives	FY 2027 Requested	Using FY26 Allocation	Reduction
Jackson Hole Historical Society and Museum	30,000	24,701	(5,299)
Jackson Hole Air	15,000	12,351	(2,649)
Leadership Jackson Hole	9,000	-	(9,000)
Energy Conservation Works	37,100	28,818	(8,282)
JH Public Art	15,000	9,880	(5,120)
TC Historic Preservation Board	53,700	44,215	(9,485)
Arts for All Grant	10,290	8,234	(2,056)
Legacy Philanthropy Works	7,500	-	(7,500)
Teton Trust for Historic Places	30,000	24,701	(5,299)
Silicon Couloir	485	-	(485)
Housing Trust	50,000	41,169	(8,831)
Central Wyoming College	205,000	97,569	(107,431)
	463,075	294,108	(168,967)

HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES
Scenarios/Alternatives

- Council will be asked to discuss which of the scenarios/alternatives for Health and Human Services and Community Initiatives they prefer
  - Staff notes that Council may propose additional scenarios/alternatives not included here for discussion; to assist staff have provided blank Health and Human Services and Community Initiative worksheets for Council consideration; additional alternatives may include:
    - Determining individual funding amounts
    - Determining an alternative overall funding target
    - Other

HEALTH & HUMAN SERVICES – Blank

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D
Unallocated	$ -	$ -	$ -	$ -	$ -	$ 1,205,892
Community Entry Services	180,000	180,000	180,000	180,000	180,000	-
Mental Health & Recovery Services of JH	181,000	181,000	185,000	185,000	185,000	-
Teton Youth & Family Services	408,904	420,000	420,000	420,000	433,806	-
Children Learning Center	151,291	151,291	151,291	151,291	151,291	-
Senior Center	142,020	142,020	142,020	142,020	142,020	-
Community Safety Network	70,000	80,000	80,000	80,000	87,500	-
ONE22	162,000	180,000	180,000	180,000	180,000	-
Teton Literacy Program	26,800	47,145	47,145	47,145	47,145	-
CLIMB Wyoming	6,125	6,125	6,125	6,125	6,125	-
Hole Food Rescue	25,000	25,000	25,000	25,000	25,000	-
JH Children's Museum	20,000	30,000	25,000	25,000	30,000	-
Immigrant Hope Wyoming Idaho	8,000	8,000	8,000	8,000	8,000	-
Voices JH	15,000	20,000	-	-	-	-
Wyoming Immigrant Advocacy Project	-	15,000	15,000	15,000	22,500	-
Good Samaritan Mission	-	-	-	-	69,500	-
Education Foundation of Jackson Hole	-	-	-	-	85,000	-
It Takes a Valley: Perinatal Resource Collaborati	-	-	-	-	3,000	-
Mental Wellness Collaborative	-	-	-	-	25,000	-
Childcare	-	7,350	-	-	-	-
Total	**$ 1,396,140**	**$ 1,492,931**	**$ 1,464,581**	**$ 1,464,581**	**$ 1,680,887**	**$ 1,205,892**

Community Initiatives – Blank

COMMUNITY INITIATIVES						
EXPENDITURE DESCRIPTION	**FY2024 ACTUAL**	**FY2025 ACTUAL**	**FY2026 AMENDED**	**FY2026 ESTIMATED**	**FY2027 REQUESTED**	**FY2027 RECOMM'D**
Unallocated	$ -	$ -	$ -	$ -	$ -	$ 294,108
MT2030	-	150,080	-	-	3,000	-
CAST	-	5,304	-	-	-	-
Historical Center	28,875	30,000	30,000	30,000	30,000	-
Jackson Hole Air	15,000	15,000	15,000	15,000	15,000	-
Leadership Jackson Hole	-	9,000	-	-	9,000	-
Energy Conservation Works	35,000	35,000	35,000	35,000	37,100	-
JH Public Art	12,038	12,000	12,000	12,000	15,000	-
TC Historic Preservation Board	53,700	93,975	53,700	53,700	53,700	-
Teton Trust for Historic Place	25,000	29,500	30,000	30,000	30,000	-
Housing Trust	50,000	50,000	50,000	50,000	50,000	-
Legacy Philanthropy Works	-	-	-	-	7,500	-
Central Wyoming College	-	-	118,500	118,500	205,000	-
Arts for All	10,000	10,000	10,000	10,000	10,290	-
JH Climate Action Collective	10,000	-	-	-	-	-
Wyoming Stargazing	-	3,000	3,000	3,000	-	-
Silicon Couloir	-	-	-	-	485	-
Yellowstone Teton Clean Cities	5,000	-	-	-	-	-
Total	**$ 244,613**	**$ 442,859**	**$ 357,200**	**$ 357,200**	**$ 466,075**	**$ 294,108**

Fee Schedule Review

- ❑ Increased for Consumer Price Index (CPI) – 2.6%
- ❑ Items outside CPI Increase:
  - ❑ Bar and Grill Renewal increased from $3,726 to $4,471, 20% annually at State maximum per discussions last year
  - ❑ Engineering – increase multiple fees to include administrative time, software, average permit time, and recognize all in cost
    - ❑ Utility Connection Agreements - $1,125 to $1,580
    - ❑ County Utility Connection Permit – $465 - $1,680 to $765 - $3,000
    - ❑ Encroachment Agreements - $500 - $880 to $620 - $1,738
  - ❑ Flood Development and Grading Permits - $212 - $1,271 to $1,200 - $2,300

Fee Schedule Review

- Items outside CPI Increase:
  - Building Permits – change methodology from square feet to valuation
  - Building/Plumbing/Mechanical Inspection - increase to cover staff time and cost
    - $85/hour - $113/hour to $159/hour - $250/hour
  - Cemetery Fees
    - All fees increased for market adjustment
    - $74 - $671 to $275 - $1,200

CAPITAL PROJECTS

Capital Highlights – FY27

- $19,098,454 total
- 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)
  - $1,300,000 Snow King Estates Water Line
  - $1,280,000 Perry Street Sewer Pipe

5 Year Capital Improvement Plan – CIP Page 130

TOWN OF JACKSON, WYOMING
5-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2027 - 2031
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2027 Adopted	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Capital Projects Fund (5th Cent)						
Beginning Fund Balance	**8,171,839**	**7,483,880**	**3,698,521**	**4,162,447**	**4,635,144**	
Revenues	**12,239,495**	**6,735,873**	**6,622,313**	**6,636,230**	**6,650,411**	
Expenditures:						
Annual Street Maintenance	$ 1,643,181	1,676,045	1,709,566	1,743,757	1,778,632	8,551,181
Annual R&M - Boardwalks	114,444	116,733	119,068	121,449	123,878	595,571
Annual R&M-Paint Projects	96,445	98,374	100,341	102,348	104,395	501,904
General ROW Improvements	52,020	53,060	54,122	55,204	56,308	270,714
North King Street Charter Bus & Gill Sidewalk (Water, Sew	125,000	1,450,000				1,575,000
Streets - bulbs/fixtures/add-ons/replacements	-	250,000	215,000	315,000		780,000
Simon Lane realignment		500,000				500,000
Snow King and Scott Ped Imporvement	-	2,000,000				2,000,000
SKA - Stacy to Scott & Maple Way (Water & Sewer) 1,820'-LF		1,000,000				1,000,000
Alpine Ln (<=35 PCI) (water)			125,000	1,000,000	-	1,125,000
East Broadway (Water & Sewer) 2,830'-LF			-	400,000	4,000,000	4,400,000
Stormwater Treatment Unit HWY 89			500,000			500,000
155 Pearl - install generator		-	250,000	-	-	250,000
Parking Garage new doors for NW tower		20,000	-	-	-	20,000
Parking Garage sprinkler system		137,500	-	-	-	137,500
Broadway Inlets E. Broadway	265,000					265,000
Broadway ADA	1,000,000					1,000,000
Multi-Road Rebuild	-	1,000,000				1,000,000
Perry Street Paving (W/Sewer)	77,000					77,000
Daylighting Intersections	30,000					30,000
Facilities/Streetlights Dark Sky	125,000	108,520	359,290	279,775		872,585
Tree Removal Existing Area	10,000					10,000
Stump Grinder	18,000					18,000
Burial/Cremation Garden Development	80,000					80,000
Lower Road Replacement		150,000	-	-	-	150,000
Hose Bid Water System Replacement		90,000	-	-	-	90,000
Entrance Gate		90,000	-	-	-	90,000
Burial/Cremation Garden Development		-	120,000	-	-	120,000
Cabin		-	230,000	-	-	230,000
Burial/Cremation Garden Development		-	-	65,000	-	65,000
WyoLink Mobile Radios	50,000					50,000
Public Arts Program Projects	-					-

Capital Highlights – FY28 – FY31

- $65,000,000 total Significant projects include:
  - $9,000,000 Annual Street Maintenance
  - $8,000,000 East Broadway
  - $6,600,000 Zone 3 Water Tank
  - $7,000,000 Snow King Corridor
  - $3,000,000 Sidewalks & Pedestrian Accessibility
  - $2,500,000 Alpine Lane
  - $2,300,000 North King Street Charter Bus & Gill Sidewalk
  - $2,000,000 Snow King Sports & Events Center
  - $1,800,000 West Aspen Street
  - $900,000 West Kelly (Cache to Millward)
  - $750,000 Facilities/Streetlights Dark Sky
  - $750,000 Cemetery
  - $10,000,000+ County Joint Departments

Solar at CORE Maintenance Facility

- $550,000 budgeted by staff
  - Not in Town Manager's recommendations
- Creative Energies feasibility study results:
  - 245.14 kW system
  - 288,405 kWh annual solar generation
  - $563,435 estimated cost
- Would offset 101% of electricity in START/CORE facility

Solar at CORE Maintenance Facility

- 40% rebate available if “in service” by December 31, 2027*
- Net system cost: $563,435 - $225,372 (rebate) = **$338,061**
- Estimated electricity bill savings over 20 years: **$481,938**
  - **Net savings (with 40% credit): $143,877**
  - Net cost after 20 years without 40% credit: $81,497
- Project could also qualify for Energy Conservation SPET funds
- Project cost and workload could be split between FY27 & FY28

* Federal Investment Tax Credits for new projects expire Dec. 31, 2027

In FY25, Town-owned solar produced 22% of the electricity used at facilities with solar systems.

Solar at the CORE facility would increase that percentage to an estimated 28%.

Sustainability Plan target: 30% by 2030.

Solar energy reduces demand fees and helps keep energy costs low and energy sources clean for our entire community.

Change Log Example

Department	Account	Published Recommended	Updated	Increase (Decrease) to Fund Balance	Justification/Discussion
Joint - County	Fire/EMS Operations	3,228,142	3,424,922	(196,780)	County updated recommended budget, 44% split update
Joint - County	Parks & Rec Operations	1,660,645	2,236,790	(576,145)	County updated recommended budget, data entry error
Joint - County	Parks & Rec Capital	1,302,000	1,660,400	(358,400)	updated for Karns Meadow total cost
Joint - County	Emergency Management Ope	122,616	147,096	(24,480)	County updated recommended budget, 44% split update
Joint - County	Long Range Planning	82,970	83,356	(386)	Joint Indicator Dashbord
Planning	Professional Services	159,988	79,988	80,000	Remove Comprehenive Plan Update
Revenue	Property Tax	450,000	455,000	5,000	Data entry error
Lodging Tax Fund	START Contribution	990,892	698,492	292,400	Increase use of START Fund Balance for capital budget
Initiatives	Leadership Jackson Hole	-	9,000	(9,000)	Late application
Health & Human Services	Teton Literacy Progam	62,860	47,145	15,715	Applicant transposed County/Town figures
Health & Human Services	Hole Food Rescue	-	25,000	(25,000)	Data entry error
Capital	Pathways	-	100,000	(100,000)	Annual capital repairs
Total Staff Corrections				(897,076)	
Council Direction					
Community Initiatives	MT2030 Anchor Community	-	3,000	(3,000)	Approved at 4/20/2026 regular meeting
Total Council Direction				(3,000)	
Total Changes to Fund Balance				(900,076)	

Budget Calendar

FY2026 TOWN COUNCIL BUDGET MEETING SCHEDULE				
Green = Town Council Meeting, Purple = JM				
Date	Day	Time	Event	Location
3/16/2026	Monday	1:30 - 2:00	Regular Workshop - Budget Revenue & Reserve Discussion	Council Chambers
4/13/2026	Monday	1:30 - 5:00	Special Budget Meeting	Council Chambers
4/27/2026	Monday	9:00 - 12:00	JM Special Budget Meeting - Nonprofits	Commissioner's Chambers
4/28/2026	Tuesday	9:00 - 4:00	JM Special Budget Meeting - 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 - 5:00	JM Regular + Budget	Commissioner's Chambers
6/8/2026	Monday	9:00 - 12:00	Special Budget Meeting, If Needed	Council Chambers
6/15/2026	Monday	6:00PM	Regular Meeting - Public Hearing & Reso	Council Chambers

Next Steps

- Future Meetings
  - Items Identified today
  - Other

Public Comment

Transportation Workplan FY2027				
Project	**Transportation Manager**	**Transportation Planner (vacant)**	**Pathways Coordinator**	**Notes**
ITP Update	25%	15%	5%	
Corridor planning (e.g. WY390 Solutions, High School Road, Snow King)	10%	10%	35%	This item will vary from year to year depending on where we are in a plan implementation process; with ITP update, it is lower than typical for 2; higher for Brian as he is working on SS4A priority projects
Capacity to react, e.g. Safety Eval Working Group (Jan 2026), US 89 Lessons Learned task force (Feb 2025), constituent emails (continuous)	10%	20%	10%	We are often asked midway through the year to take on new efforts; like the walking tour with WYDOT per Jan 26, 2026 letter from BCC and Council.
Travel Model Improvements	5%	0%	0%	Moving this in house would take 30% of my time; currently a consultant manages. This is to our benefit because WYDOT and other agencies use this tool for their planning/analysis. Also informs emergency evacuation.
Current Planning Review (e.g. Mogul, NSP; LDR amendments)	15%	25%	10%	Reviewing for sufficiency; coordination on conditions; offering expertise to Planning Commission and BCC
Parking Action Plan Implementation	15%	0%	0%	
Coordination - WYDOT, Town PW, START, TAC, Urban Systems, other departments	15%	10%	15%	Coordination on planning and implementation projects; meetings, supporting one another in general; serving on technical committees for partner agencies (USFS, WYDOT, USDOT)
Capital Improvement Plan	5%	0%	0%	Adopted Jan 2025

Bike Keep, guaranteed ride home, TDM programs	0%	20%	0%	GRH approved by BCC; BikeKeep is part of BUILD https://www.tetoncountywy.gov/DocumentCenter/View/39505/030313-Guaranteed-Ride-Home-Pilot-Program
Pathways Maintenance, Construction Oversight, Project Mgmt	0%	0%	25%	The Parks & Pathways PM supports this item and corridor planning, 50%
Total	100%	100%	100%	

Transportation Fy2027 Budget Request - Refined				
Priority/Note	**Project Name**	**Itemized Components**	**Cost**	**Town/County/Joint**
This is the baseline need; all work requires consistent data collection for future analysis/recommendations	**Addressing Traffic Impacts: Data/Monitoring and Mitigation**	Traffic Data: Summer Peak, Winter Peak, Shoulder. Warehoused for staff and public access at tetoncountywy.data-point.io	$ 45,000.00	Joint
		Travel Model Maintenance - model runs in TransCAD and TransModeler to inform future scenarios and mitigation needs, inform conversations with developers about their traffic generation	$ 65,000.00	Joint
		Concept Design for priority projects for long-range planning (e.g. addressing network needs with corridor design, facility design)	$ 10,000.00	Joint
Funding plan based on dedicated revenue research rolls into ITP update so it is implementable, and we can pursue funding and financing based on the plan	**Dedicated Revenue Research**	Funding Plan for ITP - cost benefit analysis for key projects for grant/financing readiness, funding/financing tools such as fees, grants, TIFIA loans, revenue recapture, RTA half mill property tax	$ 30,000.00	Joint
ITP update relies on **findings from the 2 items above**. Will work with a consultant to pull this work together. Without a consultant, would need to cut other items from my work - e.g. capacity to react and current planning review.	**ITP Update, including Governance and RTA**	Public Engagement - 1 public meeting, 1 webinar, prep time and materials and summarizing feedback; likely need a StoryMap	$ 30,000.00	Joint
		Report writing (summary memo, chapters, governance phasing plan)	$ 25,000.00	Joint
		Project Management (meetings, minutes, coordination, potential steering committee)	$ 15,000.00	Joint
Periodic large scale data collection to understand utilization and turnover.	**Implem. Recs from Parking Action Plan**	Data collection support to build on '24 and '25 trends	$ 15,000.00	Joint

Some of these are part of BUILD and direction from BCC; others have been removed since Transportation Planner role is currently vacant	**TDM programs/Planning (BikeKeep, GRH)**	Guar. Ride Home - approved at March 2026 BCC mtg https://www.tetoncountywy.gov/DocumentCenter/View/39505/030313-Guaranteed-Ride-Home-Pilot-Program	$ 9,000.00	County
		BikeKeep, Transportation Planner will oversee this system at Stilson	$ 3,000.00	Joint (BUILD)
		Total	$ 247,000.00	
		County share:	$ 151,800.00	
		Town share:	$ 95,200.00	