

Special Joint Meeting

May 12, 2026

1:30-5:00 PM

County Commission Chambers

Chair: Mark Newcomb

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 and County reserve 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 and to County Commissioners by emailing commissioners@tetoncountywy.gov.

To join, click link or copy it to your

browser: <https://us02web.zoom.us/j/89157536782?pwd=Qv4UXuwbW7nzcFrewEspPC2Tqka9Ef.1>

Or join at zoom.com with Webinar ID: **891 5753 6782** or by phone: **+1 669 900 6833**

II. CALL TO ORDER AND ROLL CALL

III. DISCUSSION/ACTION ITEMS

A. FY27 Joint Department/Division Budget Review (Tyler Sinclair & Jodie Pond)

IV. ADJOURN

Please note that at any point during the meeting, the Chair or 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.



JOINT INFORMATION MEETING

AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Town & County Administration

PRESENTERS: Tyler Sinclair and Jodie Pond

MEETING DATE: May 12, 2026

SUBJECT: Fiscal Year 2027 Joint Department/Division Budget Review

STATEMENT/PURPOSE

The purpose of this meeting is for the Town Council and the Board of County Commissioners to continue discussion and provide direction on the Fiscal Year 2027 Joint Department/Division and Board recommended budgets.

BACKGROUND/ALTERNATIVES

At the April 28 Joint Meeting the Boards were given a presentation, discussed and identified additional information to be presented at a future meeting on the following Joint Department/Division and Board budgets:

- Energy Conservation Works
- Fire/EMS
- Parks & Recreation
- START
- Long Range Planning
- Transportation
- Other
- Joint Discussion

The Boards also approved the FY2027 Budgets for the Jackson Hole Airport and Travel and Tourism as presented.

The final scheduled Joint Meeting to continue discussion and direct amendments on Joint budgets is scheduled for June 1, 2026.

Town and County staff have provided their individual elected bodies with Joint Department and Board budget information as part of each jurisdiction's individual budget review process for consideration prior to the meeting.

There will be no public comment taken at this meeting. Public comment will be taken at future Town, County and JM meetings prior to final approvals.

As directed by the Boards at the April 28 meeting, or as identified by Staff or by the Town and/or County individually staff have identified the following items for discussion at the meeting:

- Energy Conservation Works
 - ECW has provided a revised budget including an increase for contract employee wages equal to the 6% recommended for Town and County staff; an \$4,125 increase in FY27 expenses shared between the 3 parties
 - The ECW Board has not considered the revised budget reflecting the increase
- Fire/EMS - Division Chief of Training/Wildfire 1 FTE request
- Parks & Recreation
 - Public Engagement Specialist 1 FTE request
 - Fund Balance

- Utilize for FY27 Capital Requests – \$3M
- Assign \$3m for future pool capital needs. Pool to be discussed further at August JIM meeting: \$3M repair for the next 7-10 years until the amount of funds and source for a full replacement are identified.
- Consider utilizing fund balance to reduce FY27 Town and County operating contributions
- Capital
 - Town/County agree on funding Recreation Center and Strategic Plan Update
 - County Administrator not recommending Town Park projects
 - Town Manager recommends funding all projects per JPA; 40/60 split
- START Board requests for consideration
 - Employee Recognition: Original request of \$13,000; TM reduced to \$10,000 - \$3,000 difference
 - Employee wage adjustment: Original request to increase by \$2.41 to \$30 per hour for 6 operators; 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 Long-Range Planning - Town/County recommend Comprehensive Plan Update \$100,000, 6–12-month process through a scoping process
- Transportation – Professional Services need to be prioritized

COMPREHENSIVE PLAN ALIGNMENT

To successfully implement the Comprehensive Plan, the Town Council and County Commission must set priorities, be strategic, and be disciplined. 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.”

STAKEHOLDER ANALYSIS

All residents of Teton County.

FISCAL IMPACT

Fiscal impact varies based on direction received today.

STAFF IMPACT

Town and County staff have spent hundreds of hours preparing the recommended budgets.

LEGAL REVIEW

N/A

ATTACHMENTS

PowerPoint Presentation

Transportation Professional Services Details

Energy Conservation Works FY2027 – Revised Budget

RECOMMENDATION

Provided in the proposed Fiscal Year 2027 Budget documents.

SUGGESTED MOTION

I move to approve the Energy Conservation Works Budget for Fiscal Year 2027 as revised.



Joint Meeting
Fiscal Year 2027
Joint Budget Review
May 12, 2026



Purpose

- The purpose of this meeting is for the Town Council and the Board of County Commissioners to continue discussion and provide direction on the Fiscal Year 2027 Joint Department/Division and Board recommended budgets.

Today's Agenda

- Energy Conservation Works
- Fire/EMS
- Parks & Recreation
- START
- Long Range Planning
- Transportation
- Other
- Joint Discussion and Direction

Energy Conservation Works

- At the April 28 Joint Meeting, the Boards requested the ECW Board consider a request for additional compensation for ECW contract employees equal to Town and County staff compensation adjustments which are recommended to increase by 6%
- ECW has provided a revised FY2027 Budget increasing funding for contract employees by \$4,125 which would be shared between the 3 parties, for consideration
- The ECW Board has not considered this request

Joint Department Items

1. Fire/EMS

- Division Chief of Training/Wildfire – 1 FTE
- County recommend, Town does not
- Annual reoccurring expense \$196,925 plus vehicle, computer, etc.
 - \$87,000 Town
 - \$110,000 County
- Revenue estimate
 - \$66,000 - 3- Regional & national deployments
 - \$11,000 - Overtime reductions- Training Captain
 - \$11,500 - Training partner cost-recovery

Joint Department Items

2. Parks & Recreation

- Public Engagement Specialist - 1 FTE
- County recommend, Town does not
- Annual reoccurring expense \$115,805, computer, etc.
 - \$46,000 Town
 - \$69,000 County
- Revenue estimate \$220,000 in additional user fees proposed for FY 27

Joint Department Items

2. Parks & Recreation Use of Fund Balance

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
 - \$3M repair for the next 7-10 years until cost and revenue source identified for replacement
- Consider utilizing fund balance to reduce FY27 Town and County operating contributions

	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)	

	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

2. 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 and MOU; 40/60 split
- Should Town/County not fund specific projects the other jurisdiction may:
 - Consider funding capital on its own
 - Town/County could return fund balance to Town/County (40/60) to make independent capital decisions going forward
 - Other

Joint Department Items

2. 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 and
MOU at 40/60

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

Joint Department Items

3. START Board requests for consideration

- Employee Recognition: Original request of \$13,000; TM reduced to \$10,000 - \$3,000 difference
- Employee wage adjustment: Original request to increase by \$2.41 to \$30 per hour for 6 operators; 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

4. Joint Long Range Planning

- Town/County staff recommend funding a Comprehensive Plan Update request in the amount of \$100,000 with a reduced scope of work and one year timeline; the reduced scope of work will be presented at a future Joint Meeting for approval prior to issuance of a Request for Proposals
- An alternative is to remove all requested funding for Comprehensive Plan Update at this time

Joint Department Items

Red – Professional Services
not Recommended

White – Jointly funded
Professional Services split
40/60 pursuant to MOU

5. Transportation – Professional Services

- \$70,000 - ITP Update, including Governance and RTA
- \$120,000 - Addressing Traffic Impacts: Data/Monitoring and Mitigation
- \$30,000 - Dedicated Revenue Research
- \$12,000 - TDM Programs/Planning (guaranteed ride home, carshare feasibility, BikeKeep)
- \$15,000 - Implementing Recommendations From Parking Action Plan
- \$9,000 - Coordination with WYDOT, Town, County, Legal, TAC

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

5. Transportation Capital

- Car Share – \$90,000 - Do not recommend
- Near Miss Detection Cameras and Data Plan – \$25,000 - Do not recommend
- Community Fueling Infrastructure (EV Charging stations) - \$503,000 - Recommend

Other

- Identify Joint Budget Questions and/or Additional Information requests
- Identify Joint Budget Alternatives/Amendments to be considered

Summary of Changes

- Insert from Discussion

Budget Calendar

- Joint Meeting, Monday, June 1, 2026

Thank You

Budget Request - Refined

Priority/Note	Project Name	Itemized Components	Cost	Town/County/Je
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-repository	\$ 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 and series of focus groups with key community voices	\$ 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. Data collection within Town as well as at County park-and-rides	\$ 15,000.00	Joint
Some of these are part of BUILD and direction from BCC and Council; other items removed since Transportation Planner role is currently vacant	TDM programs/Planning (BikeKeep, GRH)	Guar. Ride Home for the community- approved at March 2026 BCC mtg https://www.tetoncountywy.gov/DocumentCenter/View/39505/030313-Guaranteed-Ride-Home-Pilot-Program	\$ 9,000.00	Joint
		BikeKeep. Transportation Planner will oversee this system at Stilson. This is an operational cost at Stilson	\$ 3,000.00	Joint
		Total	\$ 247,000.00	
		County share:	\$ 148,200.00	
		Town share:	\$ 98,800.00	

Project	Workplan County Staff			Notes
	Transportation Manager	Transportation Planner (vacant)	Pathways Coordinator	
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 SSA 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, USNMT)
Capital Improvement Plan	5%	0%	0%	Adopted Jan 2025
Bike Keep, guaranteed ride home, TDM programs	0%	20%	0%	GRAH 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%	

Energy Conservation Works

FY 2027 Budget w/6% pay increase

	Budget FY27	Amended Budget FY26	Projected FY26
Revenues			
General Revenue			
Tri Party Agreement & Teton Conservation District	148,925	138,600	138,600
Grants			
Community Solar	-	-	-
Grants	10,000	18,000	2,000
Total Grants	10,000	18,000	2,000
Fundraising			
Old Bills Fun Run	40,000	35,000	32,590
Private Fundraising	15,000	15,000	11,632
Total Fundraising Revenues	55,000	50,000	44,222
Program Revenues			
Green Power Revenue	142,990	143,206	134,578
CNG Revenue	750	825	726
Community Solar	80,000	80,000	-
Residential - Loan Funds	200,000	175,000	178,138
Residential - Loan Fund Interest	4,500	4,000	3,625
Commercial Loan Funds	80,000	-	-
EcoFair	37,000	15,000	35,810
ICLEI (MIF) Award	-	250,000	250,000
Total Program Revenues	545,240	668,031	602,878
Interest Income			
TOTAL REVENUES	759,165	874,631	788,845
Expenditures			
Professional Services			
Contract Staffing (ED, FM, PM, Intern)	318,168	290,472	260,639
Financial Audit or Review	14,000	12,000	6,000
Health Insurance Stipends	16,200	-	-
Other Professional Services	2,500	4,000	6,500
Total Professional Services	350,868	306,472	273,139
Operations			
Rent & Utilities	3,000	5,400	3,467
Office Supplies	800	1,500	1,047
Computer/Office Equipment	400	500	-
Software subscriptions	2,400	3,700	2,338
Dues & Subscriptions	400	325	452
Bank Fees	100	75	140
Board Bonds / Insurance	750	680	760
Training, Travel & Meetings	4,450	4,950	1,735
Meals	1,600	1,695	2,097
Total Operations Expenditures	13,900	18,825	12,037
Communications			
Website	600	775	460
Public Outreach/Education	9,000	9,600	6,104
Advertising - Newspaper & Radio	8,000	11,650	5,787
Direct Mail Postage	-	-	-
Internet Advertising	8,000	8,725	5,783

Energy Conservation Works

FY 2027 Budget w/6% pay increase

	Budget FY27	Amended Budget FY26	Projected FY26
Total Communications Expenditures	25,600	30,750	18,134
Fundraising & Donor Relations Expenditures			
Fundraising Efforts	2,000	2,700	1,063
Events	3,000	3,600	865
Marketing	1,500	1,400	647
Total Fundraising & Donor Relations Expenditures	6,500	7,700	2,575
Program Expenditures			
Residential Loan Program - Homeowner Payments	200,000	175,000	149,455
Residential Loan Program - Contractor Payments	-	-	28,683
Interest on WY Energy Authority Loan	4,500	4,750	5,296
Commercial Loan Program	80,000	-	-
EcoFair	41,000	15,000	39,489
Community Solar Planning	-	-	-
Community Solar Project	115,000	115,000	-
Green Power Purchases	25,000	30,000	15,449
ICLEI (MIF) Award Expenses			
MIF Grant Market Building Activities	-	196,115	196,115
MIF Grant Program Administration	-	19,000	19,000
MIF Grant Other Direct Costs	-	2,618	2,615
Total Program Expenditures	465,500	557,483	456,101
TOTAL EXPENDITURES	862,368	921,230	761,986
Contribution to fund balance	-	-	26,859
Draw from fund balance	103,203	46,599	-
Total Revenue Over (Under) Expenditures	-	-	(0)