

Special Town Council Meeting

May 13, 2026

1:30 PM - 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/86943897183?pwd=hCVGooOXOpWjpl33GcKWREjRUUnTlsR.1>

Or join at zoom.com with Webinar ID: **869 4389 7183** 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, 210 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 13, 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 fourth 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. 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
 - **Dr. Riddell created a new Scenario 4 for Health and Human Services after the May 5, 2026, meeting which prioritizes maintaining funding for Priority 1 applicants over Priority 2 and 3 applicants for Council consideration; see presentation**
 - 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
2. Joint Department/Division Review – Council final direction after Joint Meeting on May 12, 2026
3. Fleet Maintenance Solar Project
4. Fee Schedule Review
 - Building Permit – Recommend Continuing to future Workshop

5. New Identified Items
 - Strategic Budgeting 2.0
 - Use of Lodging Tax Fund
 - Full-Time Equivalents
 - SPET Schedule
 - \$1.0m Affordable Housing Supply
6. Change Log
 - Staff will review changes made to date
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 #4 Presentation

[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 #4
Budget Overview
May 13, 2026

Purpose

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



Agenda

1. Health & Human Services and Community Initiatives – Allocate FY27 budget
2. Joint Department/Division Review items from the May 12 Joint Meeting
3. Fleet Maintenance Solar Project
4. Fee Schedule Review
 - Building Permit – Recommend to Continue
5. New Identified Items
 - Strategic Budgeting 2.0
 - Use of Lodging Tax Fund
 - Full-Time Equivalents Chart
 - SPET Schedule
 - \$1.0m Affordable Housing Supply
6. Change Log to Date
7. Discussion, Calendar, and Next Steps

Council's Role Today

1. Continued Discussion of Previous Items
 - Health & Human Services and Community Initiatives
 - Joint Departments
 - Fleet Maintenance Solar Project
 - Fee Schedule Review
 - Building Permit – Recommend to Continue
 - New Identified Items
 - Change Log to Date
2. Identify Questions and/or Additional Information requests for Directors
3. Identify Alternatives to be considered
4. Other

Public Comment

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	Flat Funding For Entities	
	Requested	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)

HEALTH & HUMAN SERVICES

New Scenario 4

- New Scenario created by Dr. Riddell after the May 5, 2026 meeting
- This new scenario 4 prioritizes maintaining funding for Priority 1 applicants over Priority 2 and 3 applicants as follows:
 1. Fully fund Priority 1 requests for returning applicants
 2. Fund new applicants at no more than 50% of request in any service area (new rule not previously applied in Scenario 3)
 3. No new requests funded for Priorities 2 and 3
 4. 38% decrease in funding (vs. FY 2026) for returning applicant requests in Priorities 2 and 3 (Scenario 3 proposed a 7% decrease here)

HEALTH & HUMAN SERVICES – Scenario 4

Health & Human Services	FY2027	#4 Apply "Light"	
	Requested	Prioritization at \$1.2M	Reduction
Children's Learning Center	151,291	142,092	(9,199)
Climb Wyoming, Teton Area	6,125	3,798	(2,328)
Community Entry Services	180,000	132,120	(47,880)
Community Safety Network	87,500	69,450	(18,050)
Education Foundation of Jackson Hole	85,000	10,000	(75,000)
Good Samaritan Mission	69,500	-	(69,500)
Hole Food Rescue	25,000	15,500	(9,500)
Immigrant Advocacy Project, Wyoming	22,500	-	(22,500)
Immigrant Hope-Wyoming/Idaho	8,000	4,960	(3,040)
It Takes a Valley: Perinatal Resource Collaborative	3,000	1,000	(2,000)
Jackson Hole Childrens Museum	30,000	15,500	(14,500)
Literacy Center, Teton	47,145	45,354	(1,791)
Mental Health & Recovery Services of JH	185,000	171,700	(13,300)
Mental Wellness Collaborative, The	25,000	12,500	(12,500)
One22 Resource Center	180,000	111,600	(68,400)
Senior Center of Jackson Hole	142,020	88,046	(53,974)
Youth and Family Services, Teton	433,806	378,857	(54,949)
	<u>1,680,887</u>	<u>1,202,477</u>	<u>(478,410)</u>

Community Initiatives – Alternative 1 based upon FY27 requests

Community Initiatives	FY 2027	Using FY27	
	Requested	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)
	<u>463,075</u>	<u>294,108</u>	<u>(168,967)</u>

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

Joint Department Items

- Council final direction after Joint Meeting on May 12, 2026

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.



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
 - ❑ **Recommend Continue this item to a future workshop**
 - ❑ 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

New Identified Items

- Strategic Budgeting 2.0 - \$100,000
- Use of Lodging Tax Fund
- FTE Chart
- SPET Schedule
- \$1.0m Affordable Housing Supply

Lodging Tax page 90

FY26 Amended	FY27 Requested	FY27 Recomm'd	Town Mgr Adjustment	% Change FY26 Amend
\$1,118,768	\$2,234,056	\$2,222,804	-\$11,252	98.7%

Highlights

- Total Lodging Tax funding broken down as follows:
 - 60% TTB promotion
 - **30% Visitor Impact only shown here**
 - 10% Unrestricted
- Funds
 - Town's 40% share of START & Pathways
 - \$1.1M Parks & Recreation
- Use of one-time fund balance which may not be available next year
- If reduced will affect use of General Fund to balance budget
- Revenue is a projection only

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
LODGING TAX FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Beginning Fund Balance	\$ 816,420	\$ 280,079	\$ 594,917	\$ 594,917	\$ 753,645	\$ 753,645		
Revenues:								
Intergovernmental	1,453,950	1,433,347	1,476,000	1,476,000	1,490,000	1,490,000	-	0.9%
Miscellaneous	16,198	12,132	21,700	20,800	26,400	26,400	-	21.7%
Total Revenue	1,470,148	1,445,479	1,497,700	1,496,800	1,516,400	1,516,400	-	1.2%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	1,470,148	1,445,479	1,497,700	1,496,800	1,516,400	1,516,400	-	1.2%
Expenditures:								
Culture & Recreation	547,301	-	-	-	1,131,912	1,231,912	100,000	---
Total Expenditures	547,301	-	-	-	1,131,912	1,231,912	100,000	---
Transfers Out	1,459,188	1,130,642	1,118,768	1,338,072	1,102,144	990,892	(111,252)	-11.4%
Total Uses	2,006,489	1,130,642	1,118,768	1,338,072	2,234,056	2,222,804	(11,252)	98.7%
Ending Fund Balance	\$ 280,079	\$ 594,917	\$ 973,849	\$ 753,645	\$ 35,989	\$ 47,241	\$ 11,252	-95.1%
<i>Net Change in Fund Balance</i>	<i>\$ (536,341)</i>	<i>\$ 314,838</i>	<i>\$ 378,932</i>	<i>\$ 158,728</i>	<i>\$ (717,656)</i>	<i>\$ (706,404)</i>		

Full-Time Equivalents – 20 Year

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
125	123	121	114	122	119	126	129	134	134
2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
135	140	146	133	150	160	158	161	165	164

SPET Collection

- 2022 SPET:
 - \$166M, collections began September 2023
 - Timeline Range based on annual growth
 - 0% = June 2030
 - 2% = March 2030
 - 4% = December 2029
- 2024 Courthouse SPET:
 - \$88M, collections began April 2025
 - Timeline Range based on annual growth
 - 0% = August 2028
 - 2% = July 2028
 - 4% = June 2028

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

Change Log

Department	Account	Published		Increase (Decrease) to	Justification/Discussion
		Recommended	Updated	Fund Balance	
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				<u>(897,076)</u>	
<u>Council Direction</u>					
Mayor & Council	MT2030 Anchor Community	-	3,000	(3,000)	Approved at 4/20/2026 regular meeting
Total Council Direction				<u>(3,000)</u>	
Total Changes to Fund Balance				<u>(900,076)</u>	

Discussion, Calendar, and Next Steps