

Special Town Council Meeting

May 26, 2026

9:00 A.M.-12:00 P.M.

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/83337534280?pwd=9ER4d1iMAT0W2fbdC4NcNZooOpd7bD.1>

Or join at zoom.com with Webinar ID: **833 3753 4280** and Password: **83001** or by phone: **+1 346 248 7799**

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 26, 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 fifth 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. Agenda Overview
2. Public Comment
3. Review Change Log to Date
4. Review Budget Philosophy Targets and Tools
5. Confirm Health & Human Services and Community Initiatives – FY27 Budget
6. Confirm Joint Department/Division – FY27 Budgets
7. Confirm Fairgrounds Capital Request
8. Identify Additional Amendments
9. Next Steps
10. Discussion, Calendar, and Next Steps

In addition, staff have attached an associated presentation with key questions for each section.

The Council is encouraged to identify any additional areas they would like to have discussion about 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 #5 Presentation

Suggested Motion.

None at this time.



TOWN OF JACKSON FISCAL YEAR 2027 RECOMMENDED BUDGET

Meeting #5
Budget Overview
May 26, 2026

Purpose

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



Agenda

1. Agenda Overview
2. Public Comment
3. Review Change Log to Date
4. Review Budget Philosophy Targets and Tools
5. Confirm Health & Human Services and Community Initiatives – FY27 Budget
6. Confirm Joint Department/Division – FY27 Budgets
7. Confirm Fairgrounds Capital Request
8. Identify Additional Amendments
9. Next Steps
10. Discussion, Calendar, and Next Steps

Council's Role Today

1. Review of Change Log to Date
2. Provide Confirmation and/or Direction on Amendments to the Recommended Budget
3. Other

Public Comment

Change Log – General Fund

Department	Account	Published		Increase	Justification/Discussion
		Recommended	Updated	(Decrease) to Fund Balance	
Staff Edits					
Revenue	Property Tax	450,000	455,000	5,000	Data entry error
Joint - County	Fire/EMS Operations	3,228,142	3,408,988	(180,846)	County joint budget updates
Joint - County	Parks & Recreation Operations	560,645	850,468	(289,823)	County joint budget updates
Joint - County	Emergency Management Operations	122,616	147,096	(24,480)	County joint budget updates
Joint - County	Transportation	236,250	174,698	61,552	County joint budget updates
Joint - County	Long Range Planning	162,970	160,956	2,014	County joint budget updates
All	Insurance	347,282	294,712	52,570	Premiums came in under provider estimate
Revenue	Joint Reimbursements	754,907	753,897	(1,010)	Related to insurance updates
Revenue	Indirect Charges	2,549,926	2,533,756	(16,170)	Related to insurance and County updates
Total Staff Edits				(391,193)	
Council Direction					
Mayor & Council	MT2030 Anchor Community	-	3,000	(3,000)	Approved at 4/20/2026 regular meeting
Joint - County	Joint Planning	160,956	120,956	40,000	Comprehensive Plan Update
Joint - County	Fire/EMS Operations	3,408,988	3,495,742	(86,754)	FTE addition
Joint - County	Transportation	174,698	226,298	(51,600)	Professional Service
Initiatives		294,108	344,675	(50,567)	5/13/2026 budget workshop edit
Health & Human Services		1,205,892	1,499,331	(293,439)	5/13/2026 budget workshop edit
Revenue	Indirect Charges	2,533,756	2,545,622	11,866	Related to County updates
Total Council Direction				(433,494)	
Total Changes to Fund Balance				(824,687)	

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

Annually Balance Budget

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

	Published	Staff Edits	Council Direction	Staff Edits + Council Direction
Change Log	\$0	\$391,000	\$433,000	\$824,000
Use of Fund Balance	\$817,000	\$1,208,000	\$1,641,000	\$1,641,000
General Fund Balance	42%	40%	39%	39%

Strategic Budgeting Tools

Expenditures

- Reduce Capital Transfer
- Freeze FTE growth
- Reduce Level of Service
- Adjust Benefits
- Compensation Adjustment
- Town Department review
- Joint Department review
- Health and Human Services and Community Initiatives

Revenues

- Adjust Sales and Lodging Tax projections
- Additional Property Tax
- Additional pennies of Lodging Tax (April 1, 2026)
- Additional Fee Increases
- Exactions

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

COMMUNITY HEALTH & HUMAN SERVICES

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2027 REQUESTED	FY2027 COUNCIL
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	433,806	420,000
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	87,500	80,000
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	30,000	25,000
Immigrant Hope Wyoming Idaho	8,000	8,000	8,000	8,000	8,000
Wyoming Immigrant Advocacy Project	-	15,000	15,000	22,500	15,000
Good Samaritan Mission	-	-	-	69,500	34,750
Education Foundation of Jackson Hole	-	-	-	85,000	-
It Takes a Valley: Perinatal Resource Collaborative	-	-	-	3,000	-
Mental Wellness Collaborative	-	-	-	25,000	-
Total	\$ 1,381,140	\$ 1,465,581	\$ 1,464,581	\$ 1,680,887	\$ 1,499,331

COMMUNITY INITIATIVES

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2027 REQUESTED	FY2027 COUNCIL
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	-	9,500	-
Energy Conservation Works	35,000	35,000	35,000	37,100	38,475
JH Public Art	12,038	12,000	12,000	15,000	12,000
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	205,000	102,500
Arts for All	10,000	10,000	10,000	10,290	10,000
Yellowstone Teton Clean Cities	5,000	-	-	4,000	3,000
Silicon Couloir	-	-	-	485	-
Total	\$ 234,613	\$ 284,475	\$ 354,200	\$ 467,575	\$ 344,675

Key Question

Does Council concur with the Health and Human Services and Community Initiative budgets as presented for inclusion in the FY2027 Budget?

Joint Department Items

- Council final direction

Joint Department Summary

<u>Item</u>	<u>Budget</u>	<u>Town</u>	<u>Direction</u>	<u>Change Log</u>
Fire - Division Chief of Training/Wildfire	\$196,000	\$86,754	Yes	\$86,754
P&R - Public Engagement FTE	\$115,805	\$46,322	No	\$0
START - Wages	\$126,000	\$35,000	No	\$0
Planning - Professional Services Comp Plan*	\$100,000	\$40,000	Yes	(\$40,000)
Transportation - Prof Services Multiple Items	\$200,000	\$80,000	Yes	\$80,000
Total				\$159,240
Joint Planning Split 60/40			Yes	

Key Question

Does Council concur with the Joint Department Summary direction as presented for inclusion in the FY2027 Budget?

Parks and Recreation Capital

<u>Item</u>	<u>Budget</u>	<u>Town</u>
Karns Meadow	2,530,000	1,012,000
Phil Baux Park	400,000	160,000
Total	3,930,000	1,172,000

- **County has recommended to not include these parks in the FY27 Budget; contrary to Joint Funding MOU**
- **Neither park is included in the Joint Parks and Rec or Town only budgets**
- **Town has the option to fund on its own**

Key Question

Does Council agree to not include Karns Meadow and Phil Baux in the FY2027 Joint Parks and Recreation or Town capital budgets?

Parks and Recreation Fund Balance

Proposed Use of Fund Balance for Fiscal Year 2027

- Approximate Fund Balance: \$8,013,000
 - Approximate Required Reserve Amount: \$1,500,000
 - FY27 Capital minus 2 parks: \$1,113,000
 - Remaining Fund Balance: \$5,400,000
 - 54% County: \$2,916,000
 - 46% Town: \$2,484,000
 - Returned to Town General Fund
 - County request to retain River Management funds: \$1,800,000

Town Staff recommend returning Town portion of Fund Balance

Key Question

Does Council concur with the use of Parks and Recreation fund balance as presented including requesting the unallocated fund balance be returned to the Town?

County Rodeo Request Background & Context

The RGMA. The Rodeo Grounds Management Agreement reimburses Teton County up to \$80,000 per year for administration and maintenance of the property. Above that cap, the County may submit an itemized request to Council for consideration for capital or otherwise that exceed the \$80,000 , approval is discretionary.

FY27 capital request. The County separately identified \$272,000 in FY27 capital needs. The Town's Rodeo-attributable share is \$130,400.



FY27 Fairgrounds Capital

FY27 Capital Contribution

\$130,400

- Arena Ground Replacement (80% Rodeo) **\$120,000**
- Kiser Arena Drag/Groomer (20% Rodeo) **\$5,400**
- Priefert Roping Chute (100% Rodeo) **\$5,000**

Rodeo Ground Concessionaire Revenue

The RGMA caps the Town's reimbursement to Teton County at the amount received from the Rodeo concession agreement. Actual revenue well exceeds both requests before Council.

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Estimated	FY2027 Recomm'd
Rodeo Contract Fees	\$75,415	\$285,902	\$283,137	\$336,597	\$373,881	\$397,400	\$397,400

FY26 & FY27 Estimated Revenue	Item A — Prior Year Request	Item B — FY27 Capital	Combined Request	Revenue Remaining
\$794,800	\$40,152	\$130,400	\$170,552	\$624,248

Revenue comfortably exceeds the combined request. The RGMA concession cap is satisfied.

Staff Recommendation

Staff recommends the Town Council approve the FY27 capital contribution (**\$130,400**), funded from the General Fund.

RGMA explicitly allows it

The agreement permits reimbursement of capital or other expenses above \$80,000 when the County submits an itemized accounting by April 30. This is the first time the County has exercised that right in the agreement's history.

General Fund is appropriate

Staff finds the General Fund is the appropriate Fund for this request as the Rodeo concessionaire revenue is also placed on this Fund.

Maintains the relationship

Approving both items signals good faith ahead of the concession agreement extension (August 3) and the full Rodeo Grounds lease discussion (December 21). The County has managed these grounds without making additional requests until now.

Key Question

Does Council concur with allocating \$130,400.00 from the Town General Fund, for Fairground capital improvements in the FY2027 Budget?

Budget Calendar

FY2026 TOWN COUNCIL BUDGET MEETING SCHEDULE				
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Discussion, Calendar, and Next Steps