

MEMORANDUM

TO: Mayor and Town Council
FR: Bob McLaurin, Town Manager
DT: November 14, 2016
RE: Town Manager's Report

Sales and Lodging Tax

The Town budgeted a total of \$861,000 in lodging tax revenues for the entire fiscal year. We have collected \$626,052 to date which is 72.7% of total projected collections. November revenue represents collections from September 2016. These amounts are tracked through the Special Revenue Fund for the Lodging Tax.

Sales taxes collections year to date are 6.7% over last year. Collections from July 1 through November are currently tracking at \$329,638 more than budgeted. However we still have December through June to account for before realizing any unanticipated revenue. November revenue represents collections from September 2016.

ON-AIR Light in Council Chambers

Staff has researched the possibility of installing an automatic ON-AIR light in the Council Chambers that would alert the Council and anyone in the room at any point that we are live streaming AND the mics are unmuted. There would be no manual control over this indicator light, no opportunity for human error, and therefore this feature would provide notification if the mics were inadvertently left on and we were still streaming during breaks, prior to the meeting being called to order, or at any point after the meeting had adjourned. This light would also alert us if for some reason the system was not broadcasting when our intention is to be broadcasting. This ON-AIR light would obviously serve others utilizing the meeting room that might be streaming meetings such as the Planning Commission, County Commission during Joint Information Meetings, and any special presentations that are streamed and archived on our website. It is staff's understanding that this feature would continue to serve its purpose even with system or software upgrades that may happen in the future. In order to continue to provide transparency for municipal government operations, staff believes the desire to stream, televise, and archive meetings and presentations will only increase in the future. There could be a time when other joint powers boards that utilize the Council Chambers will want to live stream and archive their meetings to allow increased access to meetings such as the Parks and Rec Board, Travel and Tourism Board, Energy Conservation Works, etc. There may be other joint powers boards that do not currently meet in the Chambers that may request to hold their meetings in the Council Chambers in the future to provide more transparency and access to meetings as well, and this ON-AIR light feature would serve these groups as well. The cost of installing this feature is estimated at \$4500. Should the Council wish to proceed with this feature, staff would request that a motion be made to that effect.

Colorado Association of Ski Towns (CAST) Sales Tax Report and 2017 Meeting Schedule

A comparison of sales tax collections from members of CAST is attached to the Town Manager's Report for your information. The meeting schedule for 2017 is listed below:

January 19-20	Ketchum, ID
March 9	Denver
June 22	Breckenridge*
August 24-25	Silverthorne
October 26-27	TBD

Please let us know if you are interested in attending the January meeting in Ketchum and we will make your hotel reservations.

Short Term Rental Enforcement Update

The Planning, Legal, and IT departments are working together to deploy a VRBO enforcement tool called Host Compliance. This Cloud-based service aggregates statistics from more than 15 of the most popular Web-based VRBO listing sites and services. It will provide a dashboard for Planning staff to view short-term rental information filtered against Town zoning areas. The package that we are purchasing includes rental property address identification, VRBO trend monitoring, compliance assistance services, and a 24/7 telephone and email hotline. These services are contracted annually for \$10,146.00.

Optional detail:

- Address identification services will provide a map-centric list of active short term rental listings, screenshots of weekly listings posted on the Web, and full contact information for listed properties.
- Trend monitoring services will produce detailed monthly and ad-hoc reports with statistics on short-term rental activity in the Town of Jackson including market scale, scope, and trends.
- Compliance monitoring services provide mailings to non-compliant short-term rental property owners using standard Town of Jackson forms. These services also provide monthly reports on permitted properties' compliance.
- The 24/7 hotline service allows the public to contact a real person by phone or email to report non-compliance incidents. Reports can include photos, video footage, and sound recordings made by those submitting reports. These incidents are compiled in to detailed analysis and weekly reports for Town staff to review.

The Council will see this expense in the next budget amendment.

Town Manager Schedule

I will be out of the office from November 28 through December 1st for a scheduled medical procedure. I will be back in Town on the 1st of December and back in the office on December 4th.

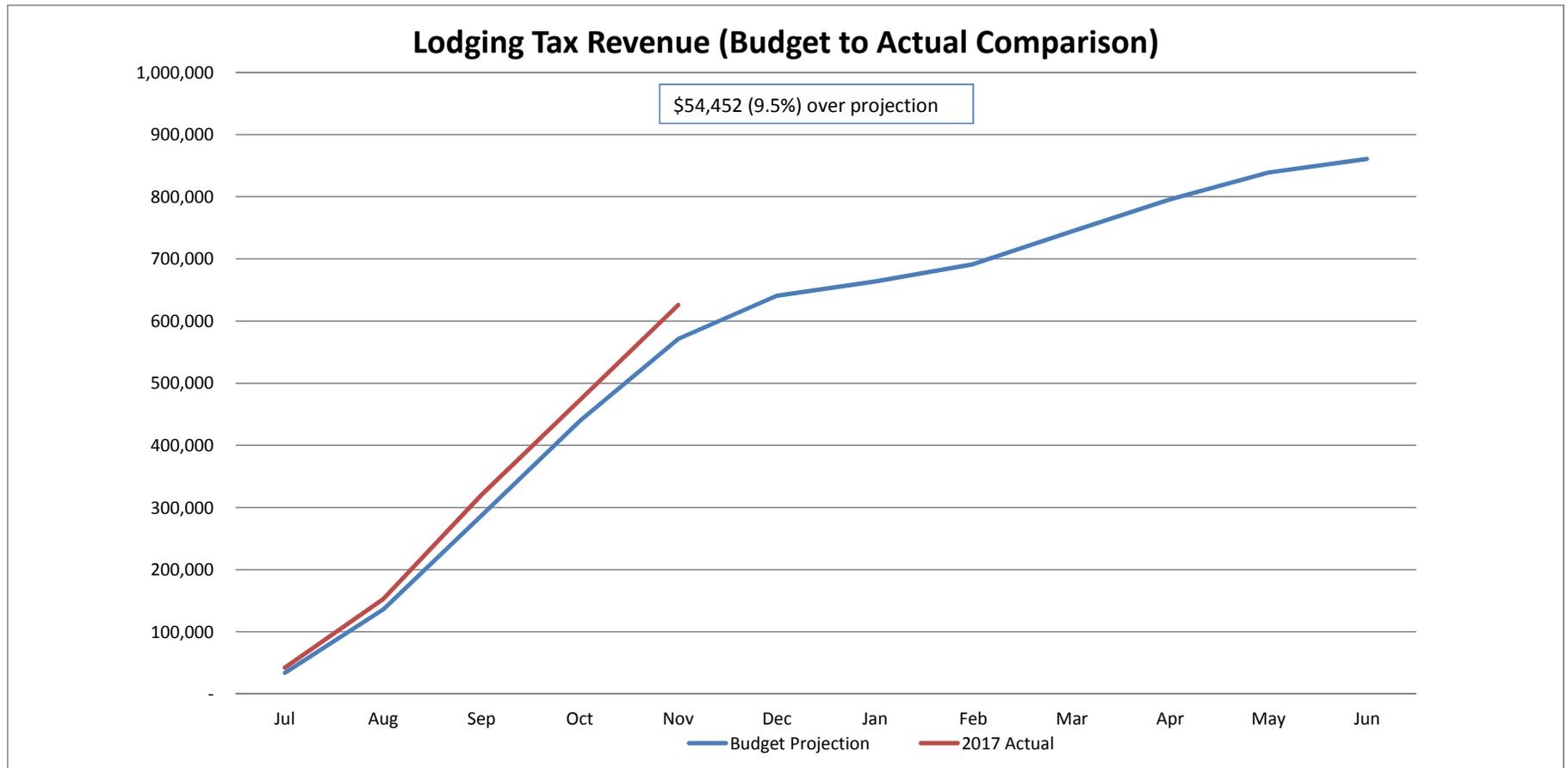
Special Election Costs

Several weeks ago, I indicated to the Council that there would be no costs to the town for the Special Election that was held on September 24th. Due to a misunderstanding between myself and County Clerk, we will need to pay the cost of this election. The cost is \$6522.48. The County indicated there would have been no cost if it was held at the general election, but the special election caused them to incur costs to hold the election.

**TOWN OF JACKSON, WYOMING
LODGING TAX REPORT
November-16**

Month Received (2 mos. lag)	Lodging Tax - Total				Town				County			
	Total	Promotion T&T Board	Visitor Impact	General Fund	Visitor Impact	General Fund	Total	T/C Split Percent	Visitor Impact	General Fund	Total	T/C Split Percent
July	\$ 273,010	\$ 163,806	\$ 81,903	\$ 27,301	\$ 31,852	\$ 10,617	\$ 42,469	38.9%	\$ 50,051	\$ 16,684	\$ 66,735	61.1%
August	798,003	478,802	239,401	79,800	82,545	27,515	110,061	34.5%	156,855	52,285	209,141	65.5%
September	1,159,527	695,716	347,858	115,953	125,855	41,952	167,807	36.2%	222,003	74,001	296,004	63.8%
October	1,121,221	672,732	336,366	112,122	114,735	38,245	152,979	34.1%	221,632	73,877	295,509	65.9%
November	875,579	525,348	262,674	87,558	114,552	38,184	152,736	43.6%	148,121.73	49,373.91	197,496	56.4%
December	-	-	-	-	-	-	-	---	-	-	-	---
January	-	-	-	-	-	-	-	---	-	-	-	---
February	-	-	-	-	-	-	-	---	-	-	-	---
March	-	-	-	-	-	-	-	---	-	-	-	---
April	-	-	-	-	-	-	-	---	-	-	-	---
May	-	-	-	-	-	-	-	---	-	-	-	---
June	-	-	-	-	-	-	-	---	-	-	-	---
Totals	\$ 4,227,339	\$ 2,536,404	\$ 1,268,202	\$ 422,734	\$ 469,539	\$ 156,513	\$ 626,052	37.0%	\$ 798,663	\$ 266,221	\$ 1,064,884	63.0%

TOJ Budget	630,000	231,000	861,000
Budget Remain	160,461	74,487	234,948
Earned	74.5%	67.8%	72.7%
Remaining	25.5%	32.2%	27.3%



TOWN OF JACKSON, WYOMING
SALES TAX COLLECTIONS (4% and 1%)
 November-16

Receipt Month	13/14				14/15				15/16			16/17			12 Mth Rolling Avg	Sales Month
	FY2013	FY2014	13/14 Change	Percent Change	FY2015	14/15 Change	Percent Change	FY2016	15/16 Change	Percent Change	FY2017	16/17 Change	Percent Change			
Jul	\$ 463,647	\$ 545,714	\$ 82,067	17.7%	\$ 621,792	\$ 76,079	13.9%	\$ 713,141	\$ 91,349	14.7%	807,564	94,423	13.2%	10.0%	May	
Aug	864,701	1,127,554	262,853	30.4%	1,249,588	122,034	10.8%	1,287,639	38,051	3.0%	1,411,501	123,863	9.6%	10.7%	Jun	
Sep	1,529,133	1,365,422	(163,711)	-10.7%	1,488,138	122,716	9.0%	1,705,468	217,330	14.6%	1,920,244	214,777	12.6%	10.5%	Jul	
Oct	1,261,801	1,385,078	123,277	9.8%	1,513,838	128,760	9.3%	1,750,353	236,515	15.6%	1,665,117	(85,236)	-4.9%	7.6%	Aug	
Nov	1,243,354	1,408,973	165,619	13.3%	1,523,192	114,219	8.1%	1,420,820	(102,372)	-6.7%	1,533,746	112,925	7.9%	9.4%	Sep	
Dec	782,981	767,015	(15,967)	-2.0%	826,299	59,285	7.7%	1,002,143	175,844	21.3%	-	----	----	----	Oct	
Jan	537,024	521,354	(15,670)	-2.9%	587,477	66,123	12.7%	600,037	12,560	2.1%	-	----	----	----	Nov	
Feb	585,552	761,420	175,867	30.0%	822,382	60,962	8.0%	831,587	9,205	1.1%	-	----	----	----	Dec	
Mar	712,261	750,117	37,856	5.3%	683,968	(66,148)	-8.8%	850,550	166,581	24.4%	-	----	----	----	Jan	
Apr	607,049	759,626	152,577	25.1%	712,992	(46,633)	-6.1%	915,256	202,263	28.4%	-	----	----	----	Feb	
May	697,478	790,246	92,768	13.3%	815,782	25,536	3.2%	842,792	27,010	3.3%	-	----	----	----	Mar	
Jun	596,132	549,857	(46,275)	-7.8%	544,020	(5,837)	-1.1%	610,312	66,292	12.2%	-	----	----	----	Apr	
Totals	\$ 9,881,113	\$ 10,732,374	\$ 851,261	8.6%	\$ 11,389,469	\$ 657,096	6.1%	\$ 12,530,098	\$ 1,140,628	10.0%	\$ 7,338,172	\$ 460,751	6.7%			

Budgeted Sales Tax for FY 2017 3.75% 12,903,172
Budgeted Sales Tax Year-to-Date 3.75% 7,008,534
Actual Sales Tax Collected Year-to-Date 7,338,172
Leading (Lagging) Budget - through November \$ 329,638

