Special Joint Information Meeting

TOWN COUNCIL & COUNTY COMMISSIONER MEETING

June 18, 2019
2:00 PM
Teton County Chambers
Chair: Natalia Macker

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. CALL TO ORDER AND ROLL CALL

II. DISCUSSION/ACTION ITEMS

A. Specific Purpose Excise Tax (SPET)

III. ADJOURN

Please note that at any point during the meeting, the Chairman 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.

TETON COUNTY WYOMING

BOARD OF COUNTY COMMISSIONERS

TOWN COUNCIL

JOINT INFORMATION MEETING
AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Administration **PRESENTER**: Larry Pardee & Alyssa Watkins

MEETING DATE: June 18, 2019

SUBJECT: **Specific Purpose Excise Tax (SPET) Discussion**

STATEMENT/PURPOSE

The Town Council and County Commission jointly decide on SPET initiatives to be placed on the ballot.

BACKGROUND/ALTERNATIVES

At the March 4, 2019 retreat, staff was directed to bring back a recommendation on a 'stop gap' or 'carry-over' SPET initiative(s) for a special election on November 5, 2019. In order to accomplish this, the resolution with proposed ballot language would need to be provided to the Teton County Clerk no later than Wednesday, July 17, 2019. At the March retreat, staff heard that the Council and Commission were interested in proposing initiatives that would extend the current 1% SPET for a period of two years and that they were interested only in Town and County internal projects. Since that retreat, a number of different options have been discussed and pursued. As noted at the JIM retreat, a 1% SPET brings in approximately $15M/year.

At the May JIM the Council and Commission requested that one-page summaries be presented on each of the internal projects from the Town and County. Those one-page summaries were presented as a part of the June 3rd JIM SPET staff report. The discussion at the June JIM meeting resulted in the removal of 4 projects from the original list of 14 – the Teton County Fairgrounds Land Purchase, Winter Street Mobility and Snow Storage, Community Park and Ride, and Community Restrooms.

The remaining items, with updated recommended funding amounts as appropriate, are listed below. Updated and/or additional information for many of the items listed has been provided as an attachment to this staff report.

	Teton County Sponsored Potential SPET Projects - 2019 Ballot		
Priority	**Project Name**		**Amount**
1	Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment	$	22,000,000.00
2	Teton County "Road to Zero Waste" Infrastructure	$	2,500,000.00
3	Jackson Hole Fire/EMS Wildland Fire Apparatus	$	1,600,000.00
4	Teton County Courthouse Improvements	$	5,400,000.00
5	Teton County Wildlife Crossings	$	15,000,000.00
6	Highways 22/390 Community Priorities Improvements (transit/bike/ped improvements)	$	7,500,000.00
	Total	**$**	**54,000,000.00**
	Town of Jackson Sponsored Potential SPET Projects - 2019 Ballot		
Priority	**Project Name**		**Amount**
1	Community Housing Opportunity Funds	$	5,500,000.00
2	Core Services Vehicle Maintenance Facility	$	15,975,550.00
3	Gregory Lane - Safe Routes to School and Related Infrastructure	$	6,500,000.00
4	Downtown Water Quality Improvement Infrastructure	$	-
5	Genevieve/History Museum	$	4,400,000.00
	Total	**$**	**32,375,550.00**

Decision Points for Consideration

- Decide on the specific projects to be included on the ballot.
- Bundle some, all, or none of the individual initiatives.
- Placing project(s) totaling $60M on the ballot or totaling more than $60M.
- Propose a 1% SPET or increase to a 2% SPET

COMPREHENSIVE PLAN ALIGNMENT

Section 8 of the Comprehensive Plan discusses the need for timely, efficient, safe delivery of quality services and facilities in a fiscally responsible and coordinated manner. Many of the initiatives listed in the staff report directly improve or maintain the current core services provided by the Town and County. Working together to discuss needs between the Town and County is important to maintain coordinated service delivery. Some individual initiatives also address transportation, housing, renewable energy, and environmental protection – all of which are key components in the Comprehensive Plan.

STAKEHOLDER ANALYSIS

The stakeholders involved in this issue include the Town and County organizations that would construct and own these projects, Town and County employees involved in the departments associated with these projects, the residents and guests of the community that would pay this excise tax and would also benefit from the improvements and amenities provided with the tax, and everyone that would benefit from environmental protections in our unique area. In the case of the Historical Society and Museum proposal, that private entity is also a stakeholder.

FISCAL IMPACT

The fiscal impact of each SPET capital initiative varies. In some cases, there are additional capital costs to consider. Also, with each successful SPET capital initiative, awareness is required regarding the significant ongoing operation and maintenance expenses that will accompany each project, which may also include increased staffing costs.

STAFF IMPACT

The staff impact of each individual initiative varies. Some will have significant ongoing staff impacts related to operation and maintenance and may involve increased staffing.

LEGAL REVIEW

The County Attorney has provided a draft resolution for consideration, included as an attachment to this staff report.

ATTACHMENTS

June 3rd, 2019 SPET staff report
Updated proposals
Draft resolution

RECOMMENDATION

Staff recommends the Council and Commission discuss the initiatives remaining under consideration and make decisions about which projects should be included on the November ballot, and at what amounts, so that ballot language can be considered at the July 1 JIM. If necessary, an additional special JIM could be set prior to the July 17 deadline of submittal to the County Clerk.

SUGGESTED MOTION

Should the Council and Commission be ready to take action, one possible motion would be:

I move to direct staff to bring forward at the July 1st JIM a SPET Resolution for consideration with the following projects and amounts: (*list projects and funding amount for each*).

JUNE 3 STAFF REPORT

BOARD OF COUNTY COMMISSIONERS

TOWN COUNCIL

JOINT INFORMATION MEETING
AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Administration **PRESENTER**: Larry Pardee & Alyssa Watkins

MEETING DATE: June 3, 2019 rev. 5/31

SUBJECT: **Specific Purpose Excise Tax (SPET) Process and Discussion**

STATEMENT/PURPOSE

The Town Council and County Commission jointly decide on SPET initiatives to be placed on the ballot.

BACKGROUND/ALTERNATIVES

At the March 4, 2019 retreat, staff was directed to bring back a recommendation on a 'stop gap' or 'carry-over' SPET initiative(s) for a special election on November 5, 2019. In order to accomplish this, the ballot resolution language would need to be provided to the Teton County Clerk no later than Wednesday, July 17, 2019.

Staff heard that the Council and Commission were interested in proposing initiatives that would extend the current 1% SPET for a period of two years and that they were interested in Town and County internal projects. The Town Council and County Commission can certainly discuss whether that is still the intent or whether they would like to discuss other options. As noted at the JIM retreat, a 1% SPET brings in approximately $15M/year.

At the May JIM the Council and Commission requested that one page summaries be presented on each of the internal projects from the Town and County. Those one page summaries are attached to this staff report and the list of projects is below.

Teton County Sponsored Potential SPET Projects - 2019 Ballot		
Priority	**Project Name**	**Amount**
1	Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment	22,000,000
2	Teton County "Road to Zero Waste" Infrastructure	$2,500,000
3	Jackson Hole Fire/EMS Wildland Fire Apparatus	$1,600,000
4	Teton County Courthouse Improvements	$36,000,000 or $60,000,000
5	Teton County Wildlife Crossings	$15,000,000
6	Highways 22/390 Community Priorities Improvements (transit/bike/ped improvements)	$7,500,000
7	Teton County Fairgrounds Land Purchase	$4,500,000
	Total	**$89,100,000 - $113,100,000**
Town of Jackson Sponsored Potential SPET Projects - 2019 Ballot		
Priority	**Project Name**	**Amount**
1	Community Housing Opportunity Funds	5,500,000
2	Core Services Vehicle Maintenance Facility	15,975,550
3	Gregory Lane - Safe Routes to School and Related Infrastructure	10,593,460
4	Winter Street Mobility and Snow Storage	7,500,000
5	Downtown Water Quality Improvement Infrastructure	3,450,000
6	Community Park and Ride	3,750,000
7	Community Restrooms	3,875,000
	Total	**50,644,010**

Decision Points for Consideration

- Discussion of a more predictable election cycle for future SPET initiatives once this current slate of projects has been determined and acted on.
- Bundle some, all, or none of the individual initiatives.
- Placing a project(s) totaling $30M on the ballot or totaling more than $30M.
- Confirm whether there is interest in approximately 2 years of collections or more years of collections.
- Propose a 1% SPET or increase to a 2% SPET
- Which projects to put forward to the voters for consideration.

The Council and Commission have many options available to them.

1. Discuss the initiatives proposed by staff and direct staff to bring forward a resolution that contains one SPET ballot question with X, X, X, X, and X bundled into one question for consideration at the July 1 JIM.
2. Discuss the initiatives proposed by staff and continue that discussion to the July 1 JIM with the understanding that an additional special JIM will be set prior to the July 17 deadline of submittal to the County Clerk.
3. Direct staff to bring forward more detailed information on each of the initiatives on the list.
4. Direct staff to bring forward additional initiatives not on the list.
5. Take no action.
6. Continue the discussion to a special meeting prior to the July 1 JIM.
7. Other.

COMPREHENSIVE PLAN ALIGNMENT

Section 8 of the Comprehensive Plan discusses the need for timely, efficient, safe delivery of quality services and facilities in a fiscally responsible and coordinated manner. Many of the initiatives listed in the staff report directly improve or maintain the current core services provided by the Town and County. Working together to discuss needs between the Town and County is important to maintain coordinated service delivery. Some individual initiatives also address transportation, housing, renewable energy, and environmental protection – all of which are key components in the Comprehensive Plan.

STAKEHOLDER ANALYSIS

The stakeholders involved in this issue include the Town and County organizations that would construct and own these projects, Town and County employees involved in the departments associated with these projects, the residents and guests of the community that would pay this excise tax and would also benefit from the improvements and amenities provided with the tax, and everyone that would benefit from environmental protections in our unique area.

FISCAL IMPACT

The fiscal impact of each SPET capital initiative is listed above. However, with each successful SPET capital initiative, awareness is needed regarding the significant ongoing operation and maintenance expenses that will accompany each project that may also include increased staffing costs.

STAFF IMPACT

The staff impact of each individual initiative varies. Some will have significant ongoing staff impacts related to operation and maintenance and may involve increased staffing.

LEGAL REVIEW

Not applicable at this time. The Town and County Attorneys will be asked to provide legal advice on ballot language as needed.

ATTACHMENTS

Summaries for each initiative listed for the Town and County.

RECOMMENDATION

Staff recommends the Council and Commission Discuss the initiatives proposed by staff and continue that discussion to the July 1 JIM with the understanding that an additional special JIM will be set prior to the July 17 deadline of submittal to the County Clerk.

SUGGESTED MOTION

Should the Council and Commission be ready to take action, one possible motion would be:

I move to direct staff to bring forward the specific ongoing fiscal and staff impacts related to operation and maintenance expenses for each project once completed as well as during construction/acquisition and continue the discussion to the June JIM with the intention of giving direction at the June JIM to develop ballot language for consideration at the July JIM.

JUNE 3 STAFF REPORT

2019 SPET Proposition Summary

Proposition: Update / Replace Jackson Hole Fire/EMS wildland firefighting engines.

Brief Summary:

Jackson Hole Fire/EMS would like to retire our current fleet of military surplus chassis that have be modified to serve as wildland fire apparatus and replace them with new wildland fire apparatus that are safer, more capable, and able to be properly maintained following current over-the-road safety standards. The JH Fire/EMS fleet has 6 wildland fire engines in total. One was replaced in FY18 and one will be replaced in FY20. This proposition seeks to replace the remaining four as SPET funding is received.

This plan to replace our wildland vehicles directly supports Jackson Hole Fire/EMS' ability to defend our community against wildland fire. Our current fleet cannot be operated by many of our volunteer firefighters who lack the strength or knowledge to drive these old manual steering, manual transmission, commercial vehicles. Additionally, the vehicles cannot be driven over Teton Pass due to safety concerns, primarily related to the braking system. We also cannot operate with a full tank of water as the trucks would be overweight.

Jackson Hole Fire/EMS is responsible to protect our community against the risk of fire. Replacing the old vehicles will have a very significant improvement in our wildland fire capability. The new vehicles will be more reliable, quicker to respond, far safer in steep terrain and on steep roads, and able to carry more water.

Funding Explanation:

The cost for this project was estimated based on contacting current vendors, who supplied an approximate cost of $400,000 per engine. There is not an alternative funding source outside of direct Town/County funding. There is no funding for the sale of our current military surplus vehicles as we do not own them; they are on loan to us through Federal Excess Property Program (FEPP).

Operation, Repair, Maintenance Costs:

This project is to replace our current fleet of wildland vehicles, which ranges from circa 1970 to 1985. Our mechanic has a very difficult time getting parts to maintain the vehicles. New vehicles would add considerable safety and functionality and reduce vehicle operations, repair, and maintenance costs.

Alignment with Comprehensive Plan:

Common Value 3-26, Quality Community Service Provision. "The community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency"

Common Value 1-2, Stewardship of Wildlife, Natural Resources and Scenery. "With this Plan, the community recommits to our legacy of responsible Ecosystem Stewardship to ensure that the abundant wildlife, quality natural resources and scenery, open space, and climate that we experience today last long into the future."

Draft Ballot Language: Jackson Hole Fire/EMS Wildland Fire Apparatus

$1,600,000 for the purpose of purchasing four wildland firefighting engines. This project is sponsored by Teton County.

2019 SPET Proposition Summary

Proposition: Teton County "Road to Zero Waste" Infrastructure

Brief Summary: Teton County is on the Road to Zero Waste. In 2014, the Teton County Commission, and in 2015, the Town Council, signed resolutions declaring an initial goal of 60% waste diversion from landfill by 2030. The current waste diversion rate is 34%. In order to achieve the goal, improved infrastructure is necessary to offer expanded, efficient and convenient public services.

Funding Explanation: The amount for this proposed 2019 SPET ballot item is $2.5 million and includes:

- Recycle Center Residential Recycling Area Improvements - $400,000 (basis - recent bid + annual inflation). Includes an outdoor, covered, screened area for residential bins on the west side of the recycling center. This will allow bins that are currently inside to be moved outside, opening space on the floor for a sort system.

- Sort System for Recycle Center - $1,400,000 (basis - quotes + annual inflation). A semi-automated sort system is a system of conveyors and separators that will allow ISWR to accept and sort partially commingled materials. It will reduce the number of "sorts" required by the public, increasing convenience and participation in the recycling program, and allowing for more widespread curbside collection. This system will also minimize the need for increased manual labor as volumes increase over time, saving time and money, as well as reducing workplace hazards.

- Food Waste Sorting Equipment for Compost Facility - $350,000 (basis - quote + annual inflation). Contamination (i.e. trash) in food waste tends to be high, is challenging to remove and results in an inferior compost product. Without a high-quality finished product, a food waste composting program is not viable. Automated equipment to remove contaminants from food waste will allow for a more efficient sorting process, greater safety for operators, less rejection of loads, and a cleaner, higher-quality end product.

- Truck Scale at Recycle Center - $350,000 (basis - quotes + annual inflation). A truck scale will be used to weigh vehicle as they enter/exit. This will allow ISWR to provide weights of materials to customers. It will increase efficiency in weighing commodities on site and accurately collecting and tracking data.

Operation, Repair, Maintenance Costs:

- Recycle Center Residential Recycling Improvements: Minimal additional maintenance and operational costs
- Sort system for Recycle Center: One FTE for all facility and equipment maintenance ($60,000 including benefits) or contracted maintenance vendor; Additional electricity costs (tbd with system design); and, Potential for additional revenue from sales of new recyclable commodities.
- Food Waste Sorting Infrastructure: Annual management costs through compost contractor = $5.57 per ton + 3% annual escalator
- Truck Scale at Recycle Center: Annual scale maintenance contract = $5,600 per year

Alignment with Comprehensive Plan: Ecosystem Stewardship (CV-1), Section 2, Principle 2.5.b: Manage our waste stream for sustainability: The community will minimize the amount of solid waste it directs to landfills with a goal of "zero waste" by increasing efforts such as recycling and composting of waste… The community will increase opportunities for recycling, reuse, and composting and seek productive uses for solid waste such as waste-to-energy solutions to minimize the solid waste that must be placed in a landfill."

Draft Ballot Language: $2,500,000 for the funding of planning, design, engineering, and construction of waste diversion, recycling and composting infrastructure and equipment at the Teton County Recycling Center, Teton County Trash Transfer Station and the Teton County Compost Facility; specifically Recycling Center improvements, a sorting system for the Recycling Center, Food waste sorting equipment at the Compost Facility, and a truck scale at the Recycling Center. Teton County is the sponsor of this proposition.

2019 SPET Proposition Summary

Proposition: Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment

Brief Summary: Under the agency management of the Teton County/Jackson Parks and Recreation Department, the proposition project is phase 2 and 3 of the Recreation Center Expansion and Renovation. Building off the 2017 SPET that renovated locker rooms, lobby, administrative offices, and pool features and mechanical, phase 2 and 3 includes substantial changes and expansion to the facility. Additionally, the project incorporates transportation and pathway improvements to King Street Extension, improved facility and downtown parking, stormwater treatment and cache tube enhancements, dedicated ISWR recycling container space and infrastructure for seasonal staff camping. The recreation center expanded features include the following:

- Additional full court gymnasium
- 200-meter elevated indoor walking/running track
- Full-service indoor climbing facility
- Outdoor climbing boulders
- Additional party/activity room
- Drop-in Daycare
- Study/passive lounge
- Expanded meeting/presentation room
- Outdoor aquatic splash pad and expanded deck
- Outdoor multi-purpose sport court
- Expanded dry locker rooms
- Multi-purpose wellness rooms and mezzanine
- Expanded customer circulation and passive space
- Expanded and enhanced ADA access and facilities
- Outdoor public plaza and gathering spaces
- Dedicated bus drop-off
- Exterior building façade repair and metal roof replacement
- Entrance Canopies
- Complete facility fire suppression replacement
- Enhanced exterior pedestrian circulation and landscaping

Funding Explanation: In 2010 the voters approved a SPET ballot measure to fund the analysis and design for the proposed project. The design was completed in 2016 and utilized for phase one funding approved through SPET in 2017. TCJPR has just completed the construction of phase one. The capital funding request for phase two and three are based upon the analysis and recommendations of consultant architects/engineers, General Contractor pricing study, and updates to construction and material costs identified in phase one construction. The project has been substantially vetted for design and cost. Below are the cost breakdowns for each component:

Operation, Repair, Maintenance Costs: The 2010 and 2017 SPET funding for the recreation center focused largely on major repair and maintenance projects to the facility. The completion of these projects provides the department a strong and sustainable infrastructure base for the next 25 years. Incorporated into the phase two and three are abundant energy modifications, utilization of sustainable and energy efficient materials and methods, and base infrastructure for a future photovoltaic system on the expanded roofs.

The ongoing operational costs will be offset by customer revenue. Currently the facility operates at 29% cost recovery, an approximate community subsidy of $880,000. The cost recovery is through facility rentals, admission fees, and retail/vending sales. The national cost recovery average for public indoor pool facilities without dedicated health and wellness infrastructure is 15%. The expanded facilities identified in the proposition provide the department with the best cost recovery opportunities. Through a detailed analysis and consultant report completed in 2016, The cost recovery associated with the added proposed infrastructure was conservatively calculated at 120%. As a result, the project would provide significant increased opportunities and amenities for our residents and guests, while maintaining or reducing our current community subsidy.

The proposed project has identified staffing increases (offset by revenue) in the most marketable and obtainable sectors. Currently the department struggles the greatest with aquatic staffing. All the proposed aquatic expansion is through the zero-depth splash pad, which does not require lifeguard staffing. Additional staffing is identified in both full-time and part-time in the following areas (estimated 10 FTEs- 2 full-time and the remaining part-time): maintenance technician, climbing facility supervisor, customer service representatives, and programming instructors. As part of the department's 2017 SPET housing project, parks and recreation is currently constructing employee housing comprising of 17 studios and 9 one-bedroom apartments. Additionally, as part of the proposed project, the expanded facility will provide dedicated parking, restrooms, showers and utility hook-ups for 14 seasonal staff recreational campers.

Alignment with Comprehensive Plan:

The project supports all 8 sections of the Teton County/Jackson Comprehensive Plan.

Draft Ballot Language: Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment

$22,000,000 for the funding of final design, engineering, permitting and construction of necessary capital repair and replacement of existing infrastructure, facility expansion to include additional gymnasium; indoor waling/running track; indoor climbing gym; wellness and fitness opportunities; outdoor aquatics splash pad; general youth to senior recreational amenities; associated building infrastructure; King Street extension; stormwater management systems; and associated site parking, multimodal circulation and landscaping.

This Project is sponsored by Teton County.

JUNE 3 STAFF REPORT

2019 SPET Proposition Summary

Proposition: Teton County Courthouse Improvements

Brief Summary: The Teton County Courthouse, located at 180 S. King St., was initially built in 1964. The last major renovation was in 1997. Since 2017, Teton County Facilities Department has undertaken several studies to assess the condition and functionality of the building. Evaluations completed include: a seismic review, an energy audit, a facility condition assessment, a space planning analysis and a security analysis. The studies have concluded that the current structure is aged and unfunctional and in need of significant renovations. Additionally, current space needs exceed the space available and significant security concerns exist. Planning for future needs of the facility would ideally start now in order to make necessary changes before reaching the end of useful life of the existing facility. The two primary options under consideration are renovating the current structure and constructing an addition or constructing an entirely new facility. While the initial vision of this proposition was to secure funds to hire an architect to complete a design plan for the preferred scenario, staff is now recommending consideration of full construction funding. This change is based in part on a recommendation that recently came from the Court Security Committee; that committee is recommending that the Board of County Commissioners consider full construction funding for one of the two options previously described.

Funding Explanation: The amount being proposed is either $36,000,000 (remodel plus additional) or $60,000,000 (new facility). This represents the projected costs for planning, design, engineering, and construction.

Operation, Repair, Maintenance Costs: Either option may result in somewhat neutral costs overall. While operational costs may increase with the additional square footage, repair and maintenance costs are expected to decrease.

Alignment with Comprehensive Plan: An energy audit of the Courthouse has revealed that it operates very inefficiently. Energy upgrades will make the facility more energy efficient and sustainable bringing the facility into better alignment with the Ecosystem Stewardship common value (CV-1).

The Courthouse is the working environment for dozens of State and County employees and hosts numerous citizen visitors a day. Providing them with a safe, comfortable, and secure environment is in alignment with the Quality of Life common value (CV-3).

Draft Ballot Language: $36,000,000 for the purpose of planning, designing, engineering, and construction of improvements to, and an expansion of, the Teton County Courthouse.
OR
$60,000,000 for the purpose of planning, designing, engineering, and construction of a new Teton County Courthouse facility.

2019 SPET Proposition Summary

Proposition: Teton County Fairgrounds Land Purchase

Brief Summary: Teton County currently has a lease with the Town of Jackson for the Teton County Fairgrounds. The current lease expires in the year 2026. This SPET initiative is the first step in an effort to start the move of the Teton County Fairgrounds before the lease expiration. If approved, this will allow Teton County to purchase land to serve as the future home of the Fairgrounds. Teton County staff will work with a real estate professional to identify potential parcels of interest and bring them to the Board of County Commissioners for consideration. The relocation will allow the Town of Jackson to repurpose the current fairgrounds to its highest and best use.

The existing fairgrounds site is approximately 12 acres, and benefits from the use of an additional leased parcel of land to the south (containing the Exhibit Hall, grassy area, and parking lot), as well considerable amounts of unrestricted public parking on streets in the immediate vicinity and areas surrounding the fairgrounds. The proposal assumes a need for a parcel of land between 15 and 20 acres in size in order to accommodate a fully self-contained fairground.

Funding Explanation: One-time capital funding needed for the purchase of land to relocate the Fairgrounds. $4,500,000 was estimated using current market prices for a 15-20 acre parcel of land. There are no other funding sources. This project does not provide income.

Operation, Repair, Maintenance Costs: The purchase of land results in minimal ongoing costs. However, in the long term, relocation of existing facilities and/or construction of new facilities will be necessary. As with the current site, once operational, significant ongoing operations, maintenance, and repair costs will be incurred, a small portion of which may be offset by revenue from facility rentals.

Alignment with Comprehensive Plan: CV2- Growth Management. The plan calls for managing growth and proactively planning for rural open spaces and high quality, desirable Complete Neighborhoods. The Growth Management goal calls for the Town of Jackson to continue to be the community's housing, employment, social, and civic center.

Draft Ballot Language: 4,500,000 for the purpose of purchasing land to relocate the Teton County Fairgrounds. Any excess funds shall be placed into a designated account, the principal and interest of which shall be used for planning, design, engineering, and/or construction of on-site facilities.

2019 SPET Proposition Summary

Proposition: Highways 22/390 Community Priorities Improvements

Brief Summary: WYDOT is in the planning and design stage of replacing the Highway 22 Snake River Bridge and improving the intersection at Highways 22 and 390. This is a substantial transportation infrastructure improvement project and the final product will have lasting impacts on the residents, commuters and visitors of Teton County. It is slated for construction beginning in 2023.

There are several additional project goals that have been identified by Teton County that may not be included in what WYDOT has identified as the purpose and need of the project and therefore reduces WYDOT's ability to fully fund, including:

> <u>Transit Improvements</u> - Additional infrastructure for queue jumps, signal prioritization, shoulder running HOVs, and improvements associated with the Stilson transit area, all with the goal of improving public transit's ability to traverse the project area.
>
> <u>Wildlife Crossings</u> - Four areas within the 22/390 intersection have been identified as key locations for wildlife crossings. WYDOT has expressed interest in providing wildlife crossings but may not be able to bear the full cost for the preferred solution at all four locations. Additional fencing outside of the current WYDOT project extents would improve the functionality of crossing structures.
>
> <u>Pathway improvements</u> – A pathway underpass west of the intersection on Hwy. 22 is needed. This could be packaged with the 22/390 intersection project or constructed prior, depending upon the desired schedule.
>
> <u>Aesthetic improvements</u> to the project such as landscaping and public art.

Funding Explanation: Provide additional funding to the WYDOT 22/390 intersection project specifically for expressed community priorities that WYDOT will likely have difficulty funding. Originally proposed at $7,500,000 but this number is not well developed at this stage.

Operation, Repair, Maintenance Costs: Any constructed facility will require long-term maintenance, and WYDOT may ask Teton County for assistance with maintenance of structures associated with pathways, wildlife crossings, or transit improvements.

Alignment with Comprehensive Plan: The Comprehensive Plan states that wildlife permeability should be maintained throughout this area, and also prioritizes ecosystem stewardship.

Maximizing public transit's ability to traverse the bridge and intersection, as well as improving the functionality of the Stilson area would assist in meeting the goals for increasing START ridership outlined the in the Integrated Transportation Plan.

Draft Ballot Language: $X million for the purpose of planning, designing and constructing transit improvements, wildlife crossing structures and fencing, pathway improvements and aesthetic features in conjunction with the WYDOT Snake River Bridge Replacement project.

2019 SPET Proposition Summary

Proposition: Teton County Wildlife Crossings

Brief Summary: Every year, hundreds of large animals are hit and killed on Teton County roads. Because of growing traffic congestion, our roads act like physical barriers that prevent wildlife movement and migration along important corridors. Wildlife-vehicle collisions pose a significant threat to wildlife and human safety and have detrimental economic impacts on our economy.

Wildlife crossings are a system of bridges, tunnels, detection systems, signage and fencing designed to help wildlife safely cross the road. Wildlife crossing structures have proven themselves as the most effective way to reduce wildlife-vehicle collisions. In areas of Wyoming, Montana, and Canada where these structures have been successfully implemented, they have reduced wildlife-vehicle collisions by nearly 90%.

A detailed cost-benefit analysis was performed by researchers at Western Transportation Institute as part of the Teton County Wildlife Crossings Master Plan. This rigorous analysis demonstrated that the investment in a given mitigation measure would "pay for itself" over time in reduced collisions and expense to locals and visitors by improving human safety with the added benefit of biological conservation and ecosystem stewardship. This analysis was utilized in prioritizing the recommended site locations and structure types.

Funding Explanation:

Options:

1. $2.5 million for project planning and design/engineering to be applied to various priority locations, anticipating a larger ask at a later date for construction. **(Initially proposed funding, limited to design)**
2. $15 million for broad project development AND construction of prioritized projects outlined in the master plan. **(Updated staff recommended funding to include construction)**

Operation, Repair, Maintenance Costs: Long term maintenance of fences and bridges, tunnels, electronics systems, etc. is required. There will be minor ongoing costs associated with potential power for lighting, signage and/or dewatering systems. WYDOT may need assistance with bearing these long-term costs on their infrastructure.

Alignment with Comprehensive Plan: Ecosystem stewardship is the core of our community character as discussed in the Comprehensive Plan. Wildlife is at the heart of what makes Jackson Hole unique. Consistently, it has been identified as one of our community's highest values (often the highest value). Wildlife is critical for our tourism-based economy and why millions of visitors come to Teton County annually. Taking these next steps will pay dividends to the future conditions of Teton County and how we interact as a community with the broader ecosystem. These are practical tools that not only benefit wildlife but also directly benefit human safety and how we interact with and impact the natural world around us in our daily lives.

The Town and County Planning staff perform annual performance monitoring and reporting (known as the indicator report) to track trends and evaluate the effectiveness of the Comprehensive Plan and Integrated Transportation Plan. Wildlife Vehicle Collisions is one of the tracked indicators of effectiveness in meeting our community goals.

Draft Ballot Language:

$15,000,000 for the purpose of planning, designing, acquiring right-of-way, and constructing wildlife crossing structures of various types and in locations identified in the Teton County Wildlife Crossings Master Plan.

2019 SPET Proposition Summary

Proposition: Community Park and Ride

Brief Summary: This SPET initiative would provide funding to purchase land for the purpose of a community park and ride site to allow employees or visitors to the community the opportunity to park outside of the busy Town of Jackson limits and utilize START Bus or alternative modes of transportation to access the downtown areas. With the increasing traffic congestion and limited parking in Town limits, a park and ride would be one more step towards addressing those concerns and encouraging alternative modes of transportation. Sitework may include paving, public restrooms, and bike share/storage facilities.

Funding Explanation: This SPET initiative is proposed at $3,750,000. Funds could be used in partnership with existing businesses or as a stand alone park and ride site.

Operation, Repair, Maintenance Costs: These costs would be dependent upon what project or property is purchased/constructed with the funds generated. Public restrooms and bike share/bike storage onsite would require cleaning, and utilities. If the site is paved, it would also require regular routine maintenance to maintain the longevity of the asset.

Alignment with Comprehensive Plan: This project is in direct alignment with Section 7, Multimodal Transportation in that it would encourage use of mass transit or other modes of travel such as bicycle or electric bicycles. Park ‘n’ Rides are specifically called out in Policy 7.2.b. Section 2, Principle 2.3 - Reduce energy consumption through transportation also applies.

Draft Ballot Language: Community Park and Ride

$3,750,000 for the purpose of land acquisition, the funding of planning, engineering, design, and construction of community park and ride facilities. This project is sponsored by Town of Jackson.

2019 SPET Proposition Summary

Proposition: Core Services Vehicle Maintenance Facility

Brief Summary: The Core Services Vehicle Maintenance Facility SPET initiative would allow the Town to construct a fleet maintenance shop to adequately service Town and County vehicles, including but not limited to:

- Police and Sheriff's vehicles
- Snow plows and street maintenance equipment
- START buses
- Water and sewer maintenance vehicles
- Town and County general use vehicles

The fleet shop currently maintains 285 licensed vehicles and heavy equipment. Maintenance includes basic oil changes to complete engine rebuilds as well as equipping and installation of all critical equipment in law enforcement vehicles. The current facility has 2.5 bays to service large equipment and buses and 4 regular sized bays for light duty vehicles including law enforcement, general use and pickup trucks. The new facility will have 9 large vehicle service bays and 5 double spaced light duty bays. In order to expand transit services to meet today's and tomorrow's challenges related to traffic congestion, the current capacity of our fleet maintenance facility is inadequate.

Funding Explanation: Staff is estimating the cost of this vehicle maintenance facility at $15,975,550. .

Operation, Repair, Maintenance Costs: Any new facility will incur operation, repair and maintenance costs. Funds will be amortized and budgeted to cover major issues such as roof, siding, heating/cooling machinery, etc. Ongoing costs would include utilities to operate the facility as well as cleaning the facility. These costs could be up to $50,000/year.

Alignment with Comprehensive Plan: This project is in alignment with Section 7, Multimodal Transportation as well as Section 8, Quality Community Service Provision. Without adequate facilities to maintain the fleet into the future, core services may be impacted.

Draft Ballot Language: Core Services Vehicle Maintenance Facility

$15,975,550 for the purpose of funding planning, design, engineering, and construction of a fleet maintenance facility. The fleet maintenance facility services and maintains critical response and general use vehicles of the Town and County including, but not limited to law enforcement, buses, snow plows, street maintenance, and water/sewer maintenance. This project is sponsored by Town of Jackson.

JUNE 3 STAFF REPORT

2019 SPET Proposition Summary

Proposition: Winter Street Mobility and Snow Storage

Brief Summary: The Town of Jackson proposes this item to address future snow storage needs from snow removal in the public rights of way within the Town limits during the winter months. This would include snow removed from public streets, alleys, sidewalks, parking lots, and public facilities. Snow is currently stored at the Town owned Rodeo Grounds on Snow King Avenue. Discussions have been occurring regarding future alternative uses for the Rodeo Grounds that would displace the current snow storage area. In heavy snow years such as the winter of 2018-2019, the amount of snow removed along with the gravel applied to the streets to enhance safety is significant. During the winter of 2018-2019 the amount of snow was estimated to be 119,400 cubic yards which is the equivalent of 10,000 dump truck loads. The current snow storage space is used during spring, summer, and fall for parking for events held at the Rodeo Grounds and because of this, the Town must also spend significant funds spreading out and melting the snow pile using the sun's warmth to get the property ready for other uses. A parcel of land specifically for snow storage, could be left to melt on its own thereby eliminating the need to expend funds and fossil fuels for spreading and melting. Depending on the location selected, there would be an increase in fuel used to run trucks from the Town limits to the site. In order to keep the level of service the same to the public for snow removal, depending on the location selected, the Town would need additional trucks and winter employees to fill trucks and haul away snow at the same rate of removal as is currently provided. Should additional trucks and staffing not be provided, snow removal would be significantly slower due to the need to wait for the empty truck to return for refill.

Funding Explanation: Staff is estimating a need to purchase land as near to Town limits as possible and therefore an estimate of $7.5M has been proposed. Funds would also be used for any planning/use permits or environmental studies associated with the site and potential construction of drainage or filtration systems on site.

Operation, Repair, Maintenance Costs: The property may need to be graded on an annual basis. A filtration system might also need to be cleaned on an annual basis. The property would need to be fenced and secured to prevent illegal dumping and fence repair may need to be budgeted. If the property purchased for this purpose also had Spring, Summer, and Fall uses, funds would need to be budgeted and expended to spread and melt the snow. Additional funds would be needed for any dump fees for trash collected after snow has melted.

Alignment with Comprehensive Plan: Snow removal from the Town streets, alleys, and sidewalks is critical to the health, safety, and welfare of the community and relates to Section 8. Quality Community Service Provision. Without snow removal, fire trucks, ambulances, and law enforcement vehicles would not be able to respond to emergencies and the general citizenry would not be able to travel from their homes to work, to commercial businesses, to grocery stores, pharmacies, and doctor visits. Once an alternative site is secured for all the uses on the full site, the current site could be used for community housing, a community center, or other uses in alignment with the Comprehensive Plan.

Draft Ballot Language: Winter Street Mobility and Snow Storage

$7,500,000 for the purpose of purchasing land and constructing improvements to store snow removed from Town streets, alleys, sidewalks and public areas. This project is sponsored by Town of Jackson.

2019 SPET Proposition Summary

Proposition: Community Restrooms

Brief Summary: This SPET proposition would generate funds to purchase and construct additional downtown public restroom facilities in close proximity to the Town Square. Funds could be spent on property purchases, construction, and similar capital items. Acquisition/creation of additional public restrooms in the downtown provides an enhanced visitor experience and supports the local economy.

Funding Explanation: This SPET initiative is proposed at $3,875,000. If the project results in a property purchase where the entire site is not utilized for a restroom, there could be an opportunity to lease or sell the remainder of the site to offset the cost of construction or purchase.

Operation, Repair, Maintenance Costs: These costs would be dependent upon what project or property is purchased/constructed with the funds generated. Once constructed, ongoing operation, repair and maintenance would include regular and frequent cleaning, repair due to vandalism, and utility costs.

Alignment with Comprehensive Plan: This proposal is in direct alignment with Common Value 3, Quality of Life, Section 8, Quality Community Service Provision. Providing basic sanitary needs for residents and guests in the downtown is a core community service.

Draft Ballot Language: Community Restrooms

$3,875,000 for the purpose of land acquisition, the funding of planning, engineering, design, and construction of community restrooms in the downtown. This project is sponsored by Town of Jackson.

JUNE 3 STAFF REPORT

2019 SPET Proposition Summary

Proposition: Gregory Lane – Safe Routes to School and Related Infrastructure

Brief Summary: This SPET proposition would generate funds to fully design and construct needed infrastructure improvements on Gregory Lane to address sidewalks related to Safe Routes to Schools, stormwater issues, and complete streets. The Gregory Lane project area is approximately 40' ROW width x 3,025 LF. This Complete Street project calls for:

1. Storm drainage improvements including inlets, piping and storm water treatment units.
2. Sewer improvements including lowering the sewer, with possible pipe-bursting and/or dig up remove and replace and reconnect all lateral service lines.
3. Rebuilding the existing street including asphalt pavement, curb & gutter, sidewalks, and driveway approaches.
4. Streetscape improvements including pavers, irrigation, trees, shrubs, signage and streetlights.

The phase two scope of the County's traffic modeling effort includes microsimulation comparisons for Gregory Lane based on one-way and two-way traffic scenarios, which will be used to help determine the safest/most efficient design. The Town may also need to purchase property and/or acquire permanent easements in addition to temporary construction easements in order to complete the project. This street is listed in the Community Streets Plan as an implementation priority in Group 1 (road corridor enhancements). Previously, the town hired Charlier Associates to conduct a Charrette and report. Charlier Associates and the community came up with a recommended alternative plan. The Comprehensive Plan Illustrations of Our Vision, District #5 West Jackson states "the key challenge for this district will be to address transportation congestion, safety and connectivity issues." It points out "possible solutions will come in many forms but complete street improvements to collector roads including High School Road, Middle School Road, Gregory Lane and South Park Loop are in need of improved alternative mode connectivity throughout this district. Accommodations for alternative modes of transportation are a priority." In section 5.2 Gregory Lane Area, it reminds us "the community goal of maintaining and promoting light industry use which support our local economy while accommodating a significant amount of residential use is key." Also it states "complete streets will need to be balanced with the real need to accommodate large vehicle traffic. Providing improved pedestrian/bike amenities to connect the existing and future resident populations with the surrounding complete neighborhood amenities will be a focus of improved livability." Lastly we need to point out storm water management is severely lacking and in major need of improvement to help protect both residents and Flat Creek waters.

Funding Explanation: This SPET initiative is proposed at $10,593,460.

Operation, Repair, Maintenance Costs: There would be notable operation, repair and maintenance costs associated with all streets in the Town of Jackson.

Alignment with Comprehensive Plan: This proposal is in direct alignment with Common Value 3, Quality of Life, Section 7, Multimodal Transportation as it will serve to connect this area by providing sidewalks for children walking to school and other users of the Gregory Lane area. It is also in alignment with Ecosystem Stewardship in that the significant amount of stormwater generated by this mostly paved neighborhood will be addressed.

Draft Ballot Language: Gregory Lane – Safe Routes to School and Related Infrastructure

$10,593,460 for the purpose of land acquisition, the funding of planning, engineering, design, and construction of the Gregory Lane Safe Routes To School, Complete Street, Sewer and Stormwater project. This project is sponsored by Town of Jackson.

2019 SPET Proposition Summary

Proposition: Downtown Water Quality Improvement Infrastructure

Brief Summary: This SPET initiative would fund property acquisition and the construction of various phases of the Cache Creek Tube projuct. The entire Cache Creek Tube project consists of removing and replacing 3,350 LF of a very eclectic, old, and obsolete collection and conveyance system of Cache Creek and stormwater drainage entering it. The system starts in east Jackson, works its way through our downtown, and over to Flat Creek northwest of downtown. The system is comprised of many different types and sizes of culverts which convey the Cache Creek waters through Town. We currently have very few options to clean and/or repair the existing system; it is old and many sections currently run under buildings, complicating our ability to perform any type of best practices for managing it. Also there are many points where untreated stormwater drainage enters the Cache Creek conveyance system.

Funding Explanation: This SPET initiative is estimated at $3,450,000 to complete all phases of this project.

Operation, Repair, Maintenance Costs: Once constructed, ongoing maintenance would occur similar to other water systems in the Town of Jackson.

Alignment with Comprehensive Plan: This SPET initiative is in direct alignment with Common Value 1, Ecosystem Stewardship and Principle 1.2 Preserve and enhance water and air quality.

Draft Ballot Language: Downtown Water Quality Improvement Infrastructure

$3,450,000 for the purpose of land acquisition, the funding of planning, engineering, design, and construction of all phases of the Cache Creek Tube Project. This project is sponsored by Town of Jackson.

2019 SPET Proposition Summary

Proposition: Community Housing Opportunity Funds

Brief Summary: Money generated will fund implementation of the Housing Supply Plan and the Purchase, Partner, Preserve model on which the plan is predicated. This includes the purchase of appropriately zoned land for the purpose of partnering with the private sector to develop workforce housing; the purchase of deed restrictions on newly developed housing; and the preservation of existing housing stock for the workforce. Funds will be placed in the Jackson/Teton County Housing Authority Housing Supply account. The Town Council and Board of County Commissioners must direct and authorize the expenditure of these funds.

Funding Explanation: This SPET initiative is proposed at $5,500,000.

Operation, Repair, Maintenance Costs: These costs would be dependent upon what project or property is purchased/constructed with the funds generated.

Alignment with Comprehensive Plan: This proposal is in direct alignment with Common Value 3, Quality of Life, Section 5, Local Workforce Housing.

Draft Ballot Language: Community Housing Opportunity Funds

$5,500,000 for the purchase of appropriately zoned land for the purpose of partnering with the private sector to develop workforce housing; the purchase of deed restrictions on newly developed housing; and the preservation of existing housing stock for the workforce. Funds will be placed in the Jackson/Teton County Housing Authority Housing Supply account. The Town Council and Board of County Commissioners must direct and authorize the expenditure of these funds. This project is sponsored by the Town of Jackson.

Updated Proposals

Joint information Meeting- Staff Report

Meeting Date: June 3, 2019

Presenter: Steve Ashworth

Submitting Department: Parks and Recreation

Subject: 2019 SPET Proposition

2019 SPET Proposition Summary

Proposition:

Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment

Brief Summary:

Under the agency management of the Teton County/Jackson Parks and Recreation Department, the proposition project is phase 2 and 3 of the Recreation Center Expansion and Renovation. Building off the 2017 SPET that renovated locker rooms, lobby, administrative offices, and pool features and mechanical, phase 2 and 3 includes substantial changes and expansion to the facility. Additionally, the project incorporates transportation and pathway improvements to King Street Extension, improved facility and downtown parking, stormwater treatment and cache tube enhancements, dedicated ISWR recycling container space and infrastructure for seasonal staff camping. The recreation center expanded features include the following:

- Additional full court gymnasium
- 200-meter elevated indoor walking/running track
- Full-service indoor climbing facility
- Outdoor climbing boulders
- Additional party/activity room
- Drop-in Daycare
- Study/passive lounge
- Expanded meeting/presentation room
- Outdoor aquatic splash pad and expanded deck
- Outdoor multi-purpose sport court
- Expanded dry locker rooms
- Multi-purpose wellness rooms and mezzanine
- Expanded customer circulation and passive space
- Expanded and enhanced ADA access and facilities
- Outdoor public plaza and gathering spaces
- Dedicated bus drop-off
- Exterior building façade repair and metal roof replacement
- Entrance Canopies
- Complete facility fire suppression replacement
- Enhanced exterior pedestrian circulation and landscaping

Funding Explanation:

In 2010 the voters approved a SPET ballot measure to fund the analysis and design for the proposed project. The design was completed in 2016 and utilized for phase one funding approved through SPET in 2017. TCJPR has just completed the construction of phase one. The capital funding request for phase two and three are based upon the analysis and

Updated Proposals

recommendations of consultant architects/engineers, General Contractor pricing study, and updates to construction and material costs identified in phase one construction. The project has been substantially vetted for design and cost. Below are the cost breakdowns for each component:

Recreation Center Renovation/Expansion- SPET 2019 Apr-19

[Phase 2]		King Street, Stormwater, Site, and Public Parking	Rec. Center Expansion Phase 2 & 3a	Rec. Center Expansion Phase 3b, Climbing Gym
Entrance Canopy	175,000	175,000		
Rotunda Repair and Roof	280,000		280,000	
Exterior Splash Pad	750,000		750,000	
Exterior Playground	125,000		125,000	
Daycare/Party Room/Lobby Expansion	1,138,000		1,138,000	
King Street Extension/Parking/Pathway/Site	2,150,380	2,150,380		
Cache tube/Stormwater/Utilities/Treatment	1,500,000	1,500,000		
Landscape and Ammenities	350,000	350,000		
Construction Contingency	496,338	300,000	196,338	
Arch/Eng. Services	500,000	300,000	200,000	
FFE	125,000		125,000	
		$4,775,380		
Subtotal	***$7,589,718***			
[Phase 3a]				
2nd Gymnasium/Multi-purpose Rooms	5,425,250		5,425,250	
2nd Floor Walking Track/Multi-purpose Rooms	2,789,875		2,789,875	
Construction Contingency	750,000		750,000	
Arch/Eng. Services	725,000		725,000	
FFE	325,000		325,000	
Subtotal	***$10,015,125***		***$12,829,463***	
[Phase 3b]				
Climbing Gymnasium/Support Building	2,117,100			2,117,100
Construction Contingency	210,000			210,000
Arch/Eng. Services	257,000			257,000
Climbing Walls/FFE	850,000			850,000
Subtotal	***$3,434,100***			***$3,434,100***

Operation, Repair, Maintenance Costs:

The 2010 and 2017 SPET funding for the recreation center focused largely on major repair and maintenance projects to the facility. The completion of these projects provides the department a strong and sustainable infrastructure base for the next 25 years. Incorporated into the phase two and three are abundant energy modifications, utilization of sustainable and energy efficient materials and methods, and base infrastructure for a future photovoltaic system on the expanded roofs.

The ongoing operational costs will be offset by customer revenue. Currently the facility operates at 29% cost recovery, an approximate community subsidy of $880,000. The cost recovery is through facility rentals, admission fees, and retail/vending sales. The national cost recovery average for public indoor pool facilities without dedicated health and wellness infrastructure is 15%. The expanded facilities identified in the proposition provide the department with the best cost recovery opportunities. Through a detailed analysis and consultant report completed in 2016, The cost recovery associated with the added proposed infrastructure was conservatively calculated at 120%. As a result, the project would provide significant increased opportunities and amenities for our residents and guests, while maintaining or reducing our current community subsidy.

The proposed project has identified staffing increases (offset by revenue) in the most marketable and obtainable sectors. Currently the department struggles the greatest with aquatic staffing. All the proposed aquatic expansion is through the zero-depth splash pad, which does not require lifeguard staffing. Additional staffing is identified in both full-time and part-time in the following areas (estimated 10 FTEs- 2 full-time and the remaining part-time): maintenance technician, climbing facility supervisor, customer service representatives, and programming instructors. As part of the department's 2017 SPET housing project, parks and recreation is currently constructing employee housing comprising of 17 studios and 9 one-bedroom apartments. Additionally, as part of the proposed project, the expanded facility will provide dedicated parking, restrooms, showers and utility hook-ups for 14 seasonal staff recreational campers.

Alignment with Comprehensive Plan:

Comp Plan - Priority Areas
Common Value - #1 Ecosystem Stewardship:
Section 1 - Stewardship of Wildlife, Natural Resources and Scenery:
A key component of the project is the installation of a regional strom water treatment system that swerves north Jackson. Additionally, the project will connect the final leg of the Cache tube from Gill Ave. to Hidden Hollows development. As a result, the project positively enhances natural resources through infrastrucuture that improves surface and subsurface water quality.
Section 2 - Climate Sustainability through Energy Conservation:
The project is designed to utilize the most current and sustainable building materials and methods of construction. This is accomplished through high efficient heating and cooling, increased building envelope insulation and window systems, and context sensitive landscaping.
Common Value - #2 Growth Management:
Section 3 - Responsible Growth Management:
The project is located and deisgned to maximize existing facility and active recreational space. By doing so, the project does not reduce or impact undeveloped and natural resource spaces. The project builds on the existing presence of the department and the community center within the commercial district of the town, and provides amenities and services that serve a regional perspective. The additional amenities provided are consistent with neighboring communities, and as a result will allow residents and guest facilities, services and programs locally, reducing the need to travel outside the valley to meet thier needs.
Section 4 - Town as the Heart of the Region - The Central Complete Neighborhood:
The facility expands within the downtwon core of Jackson, serving as a critical public health, wellness, recreational and economic resource. The project links biking and pedestrian infrastruction from eats Jackson, downtown to the existing north jackson facilities. For both residents and vistors, the project significanly enhances public space promoting civic engagement, social equity, and economic sustainability.

Common Value - #3 Quality of Life:

Section 5: Local Workforce Housing:

The proposed project provides critical seasonal employee housing by providing on-site infrastructure to include: parking, utilities, and comfort services for summer RV camping. The project builds off the current department staff housing project at the maintenance facility by providing a diversity of housing types most reflective in the department's needs and impacts. At the completion of the proposed project, the department will have constructed 9 one-bedroom apartments, 17 studio apartments and 14 seasional RV sites.

Section 6: A Diverse and Balanced Economy:

The community recreation center serves both residents and guests. Forty seven percent of the annual revenue at the center is derived from non-residents. Due to the non-resident utilization and funding, the local resident population benefits from the scale and quality of services otherwise not sustainable by local property tax base. The facility enhances the local businesses and lodging providers by providing in-town recreational ammentities, and provides a visitor destination that brings people to the downtown core.

Section 7: Multimodal Transportation:

The project works to further the multimodal transportation goal of the community by providing emergency vehicle retundancy, sidewalk and bike path linkages, and start bus access.

Section 8: Quality Community Service Provision:

The proposed project maintains and enhances quality, accessible and affordable community services. The project addresses the continuing growth of resident and guest services need and impact. The project brings together multiple public service agencies in a coordinated development effort to include parks and recreation, public works, pathways, Start, and ISWR.

<u>Draft Ballot Language:</u>

Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension and Stormwater Treatment

$22,000,000 for the funding of final design, engineering, permitting and construction of necessary capital repair and replacement of existing infrastructure, facility expansion to include additional gymnasium; indoor waling/running track; indoor climbing gym; wellness and fitness opportunities; outdoor aquatics splash pad; general youth to senior recreational amenities; associated building infrastructure; King Street extension; stormwater management systems; and associated site parking, multimodal circulation and landscaping.

This Project is sponsored by Teton County.

Updated Proposals

Proposed Distribution Schedule:

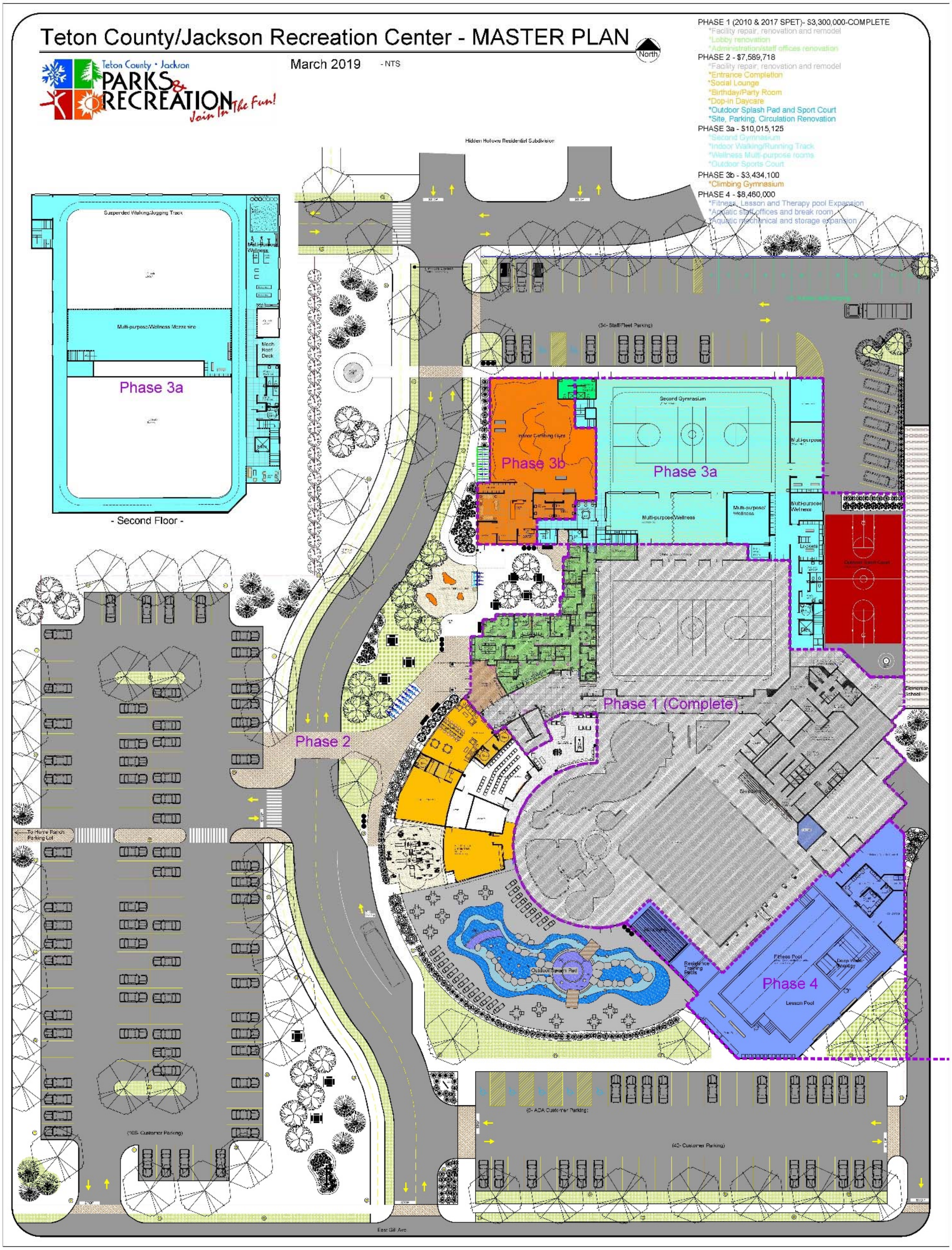
Teton County/Jackson Parks and Recreation Department- 2019 SPET Project Schedule

Project Task	20-Jan	20-Feb	20-Mar	20-Apr	20-May	20-Jun	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	21-Jan	21-Feb	21-Mar	21-Apr	21-May	21-Jun
Architect/Contractor RFP																		
Architect/Contractor Selection																		
Design Development					100,000	100,000	25,000											
Construction Documents							150,000	150,000	200,000	200,000								
Bid Solicitation										100,000	50,000							
GMP/Contract for Const.												25,000	25,000					
Cache Tube/Stormwater															500,000	850,000		
Site Utilities															50,000	100,000		
King Street Extension																100,000	300,000	300,000
West Parking																		
North and South Parking																		
Entrance Canopy																		
Rotunda Repair/Roofing																		100,000
Daycare/Party Rooms																	325,000	375,000
Splash Pad																	200,000	200,000
Exterior Playground																		
Landscape/Site Ammenities																		
2nd Gymnasium																		
Multi-purpose Rooms																		
Interior Circulation/Elevator																		
Indoor Walking Track																		
Public Restroom																		
Climbing Gymnasium																		
Site Circulation/Landscape																		
Exterior Boulders																		
Site Ammenities/Signage																		
Project Closure																		
Total Cost					100,000	100,000	175,000	150,000	200,000	300,000	50,000	25,000	25,000		550,000	1,050,000	825,000	975,000

Project Task	21-Jul	21-Aug	21-Sep	21-Oct	21-Nov	21-Dec	22-Jan	22-Feb	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec
Architect/Contractor RFP																		
Architect/Contractor Selection																		
Design Development																		
Construction Documents																		
Bid Solicitation																		
GMP/Contract for Const.																		
Cache Tube/Stormwater																		
Site Utilities																		
King Street Extension	200,000	250,380																
West Parking	70,500	400,000	400,000															
North and South Parking		400,000	400,000	225,838														
Entrance Canopy		75,000	100,000															
Rotunda Repair/Roofing	180,000																	
Daycare/Party Rooms	400,000	263,000																
Splash Pad	200,000	250,000																
Exterior Playground			50,000	75,000														
Landscape/Site Ammenities			30,000	85,000	35,000													
2nd Gymnasium									388,000	388,000	388,000	388,000	388,000	488,000	435,225			
Multi-purpose Rooms									388,000	388,000	388,000	388,000	488,000	488,000	488,000			
Interior Circulation/Elevator									150,000	200,000	50,000	50,000	50,000	175,000	50,000			
Indoor Walking Track									250,000	350,000	500,000	500,000	350,000	350,000	50,000			
Public Restroom									250,000	300,000	300,000	200,000	200,000	350,000	850,000			
Climbing Gymnasium												100,000	200,000	100,000	50,000			
Site Circulation/Landscape															75,000	50,000	75,000	
Exterior Boulders																50,000	125,000	
Site Ammenities/Signage																20,000	50,000	
Project Closure																		125,000
Total Cost	1,050,500	1,638,380	980,000	385,838	35,000				1,426,000	1,626,000	1,626,000	1,626,000	1,676,000	1,951,000	1,998,225	120,000	250,000	125,000

Project Illustration:

Updated Proposals



Updated Proposals

2019 SPET Proposition Summary

Proposition: Teton County "Road to Zero Waste" Infrastructure

Brief Summary: Teton County is on the Road to Zero Waste. In 2014, the Teton County Commission signed a Zero Waste Resolution declaring an initial goal of 60% waste diversion from the landfill by 2030. The Town Council follow suite in 2015. The average current waste diversion rate is 34%. In order to achieve the goal of 60% by 2030, improved infrastructure is required to allow Teton County Integrated Solid Waste and Recycling to offer expanded, efficient and convenient waste diversion services to the community.

Funding Explanation: The total amount for this proposed 2019 SPET ballot item is $2.5 million and includes:

- <u>Recycle Center residential recycling area improvements</u> - $400,000 (based on recent bid plus annual inflation).

  This includes an outdoor, covered and screened area for residential recycling bins on the west side of the recycling center. Expanding and improving the residential recycling area outside will allow recycling bins that are currently inside to be moved outside, opening space on the floor for a sort system.

- <u>Sort system for Recycle Center</u> - $1,400,000 (based on recent quotes plus annual inflation)

  A semi-automated sort system is a machine comprising of conveyors and separators for various materials that will allow the Recycling Center to accept recyclables in a somewhat commingled fashion. It will reduce the number of "sorts" required of recyclable by the public. Less sorting decreases inconvenience for the public, increases participation in the recycling program, and allows for more widespread curbside collection of recyclables. A semi-automated system for sorting will also minimize the demand for increased manual labor required to sort and decontaminate materials as volumes increase over time, saving staff time and money, as well as reducing some workplace hazards.

- <u>Food waste sorting infrastructure and equipment for Compost Facility</u> - $350,000 (based on quote plus annual inflation).

  Contamination (trash, etc.) in food waste can be high, is challenging to remove and results in an inferior finished compost product. Without a high-quality finished product, a food waste composting program is not viable. Automated equipment to remove contaminants from food waste will allow for a more efficient sorting process, greater safety for compost operators, less rejection of loads, and a cleaner, higher-quality end product.

- <u>Truck scale at Recycle Center</u> - $350,000 (based on recent quotes plus annual inflation).

  A truck scale will be utilized at the recycling center to weigh vehicle as they enter and/or exit the facility. This will allow the county to provide weights of recyclable materials to customers. It will also increase efficiency for recycling staff in weighing commodities on site and accurately collecting and tracking data.

Operation, Repair, Maintenance Costs:

- Recycle Center residential recycling area improvements
    - Minimal additional maintenance and operational costs
- Sort system for Recycle Center
    - One FTE for all facility and equipment maintenance ($60,000 including benefits) or contracted maintenance vendor
    - Additional electricity costs (tbd with system design)
    - Potential for additional revenue from sales of new recyclable commodities
- Food waste sorting infrastructure for compost facility
    - Annual management costs through compost contractor = $5.57 per ton plus 3% annual escalator
- Truck scale at Recycle Center
    - Annual scale maintenance contract = $5,600 per year

Alignment with Comprehensive Plan:

- Ecosystem Stewardship (CV-1), Section 2, Principle 2.5.b: Manage our waste stream for sustainability
    - The community will minimize the amount of solid waste it directs to landfills with a goal of "zero waste" by increasing efforts such as recycling and composting of waste. Disposing of solid waste in landfills requires energy for waste transportation, land moving, and other landfill operations. Landfill disposal also requires increased disturbance of otherwise open spaces due to the length of the decomposition process. The community will increase opportunities for recycling, reuse, and composting and seek productive uses for solid waste such as waste-to-energy solutions to minimize the solid waste that must be placed in a landfill. In addition, the Town and County will lead by example by using products that can be recycled or composted and encouraging all members of the community to do the same.

Draft Ballot Language: $2,500,000 for the funding of planning, design, engineering, and construction of waste diversion, recycling and composting infrastructure and equipment at the Teton County Recycling Center, Teton County Trash Transfer Station and the Teton County Compost Facility; specifically Recycling Center improvements, a sorting system for the Recycling Center, Food waste sorting equipment at the Compost Facility, and a truck scale at the Recycling Center. Teton County is the sponsor of this proposition.

2019 SPET Proposition Summary

Proposition: Update / Replace Jackson Hole Fire/EMS wildland firefighting engines.

Brief Summary:

Jackson Hole Fire/EMS would like to retire our current fleet of military surplus chassis that have be modified to serve as wildland fire apparatus and replace them with new wildland fire apparatus that are safer, more capable, and able to be properly maintained following current over-the-road safety standards. The JH Fire/EMS fleet has 6 wildland fire engines in total. One was replaced in FY18 and one will be replaced in FY20. This proposition seeks to replace the remaining four as SPET funding is received.

This plan to replace our wildland vehicles directly supports Jackson Hole Fire/EMS' ability to defend our community against wildland fire. Our current fleet cannot be operated by many of our volunteer firefighters who lack the strength or knowledge to drive these old manual steering, manual transmission, commercial vehicles. Additionally, the vehicles cannot be driven over Teton Pass due to safety concerns, primarily related to the braking system. We also cannot operate with a full tank of water as the trucks would be overweight.

Jackson Hole Fire/EMS is responsible to protect our community against the risk of fire. Replacing the old vehicles will have a very significant improvement in our wildland fire capability. The new vehicles will be more reliable, quicker to respond, far safer in steep terrain and on steep roads, and able to carry more water.

Funding Explanation:

The cost for this project was estimated based on contacting current vendors, who supplied an approximate cost of $400,000 per engine. There is not an alternative funding source outside of direct Town/County funding. There is no funding for the sale of our current military surplus vehicles as we do not own them; they are on loan to us through Federal Excess Property Program (FEPP).

Operation, Repair, Maintenance Costs:

This project is to replace our current fleet of wildland vehicles, which ranges from circa 1970 to 1985. Our mechanic has a very difficult time getting parts to maintain the vehicles. New vehicles would add considerable safety and functionality and reduce vehicle operations, repair, and maintenance costs.

Alignment with Comprehensive Plan:

Common Value 3-26, Quality Community Service Provision. "The community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency"

Common Value 1-2, Stewardship of Wildlife, Natural Resources and Scenery. "With this Plan, the community recommits to our legacy of responsible Ecosystem Stewardship to ensure that the abundant wildlife, quality natural resources and scenery, open space, and climate that we experience today last long into the future."

Draft Ballot Language: Jackson Hole Fire/EMS Wildland Fire Apparatus

$1,600,000 for the purpose of purchasing four wildland firefighting engines. This project is sponsored by Teton County.

Teton County Courthouse SPET Request

The Courthouse was originally built in 1964 and extensively remodeled with an addition in 1997. The facility is nearing the end of it remaining useful lifetime and decisions need to be made regarding its future and performance over the next 20 to 30 years.

The Facilities Division has had a series of studies done in the last 18 months to help elected officials make a choice as to what is the preferred development scenario. They include:

1. Seismic review by G&S Structural Engineering
2. Energy audit by Beyond Efficiency
3. Facility Condition Assessment by EMG Associates
4. Security walk-through by Wyoming State Supreme Court security staff
5. Security analysis and space planning study by the National Center for State Courts

Three development options have been developed to address issues identified in the studies. In addition, the need to build an expanded and secure 911 Dispatch Center has been included.

The options are:

1. Maintain status quo as much as possible. Basic maintenance and repair as the existing structure cannot meet security standards for the screening area and the elevators and restrooms cannot be ADA compliant within the existing footprint of the building. No new dispatch center. Estimated cost $5.2 million now with an additional $7 million needed in years 10 through 20.

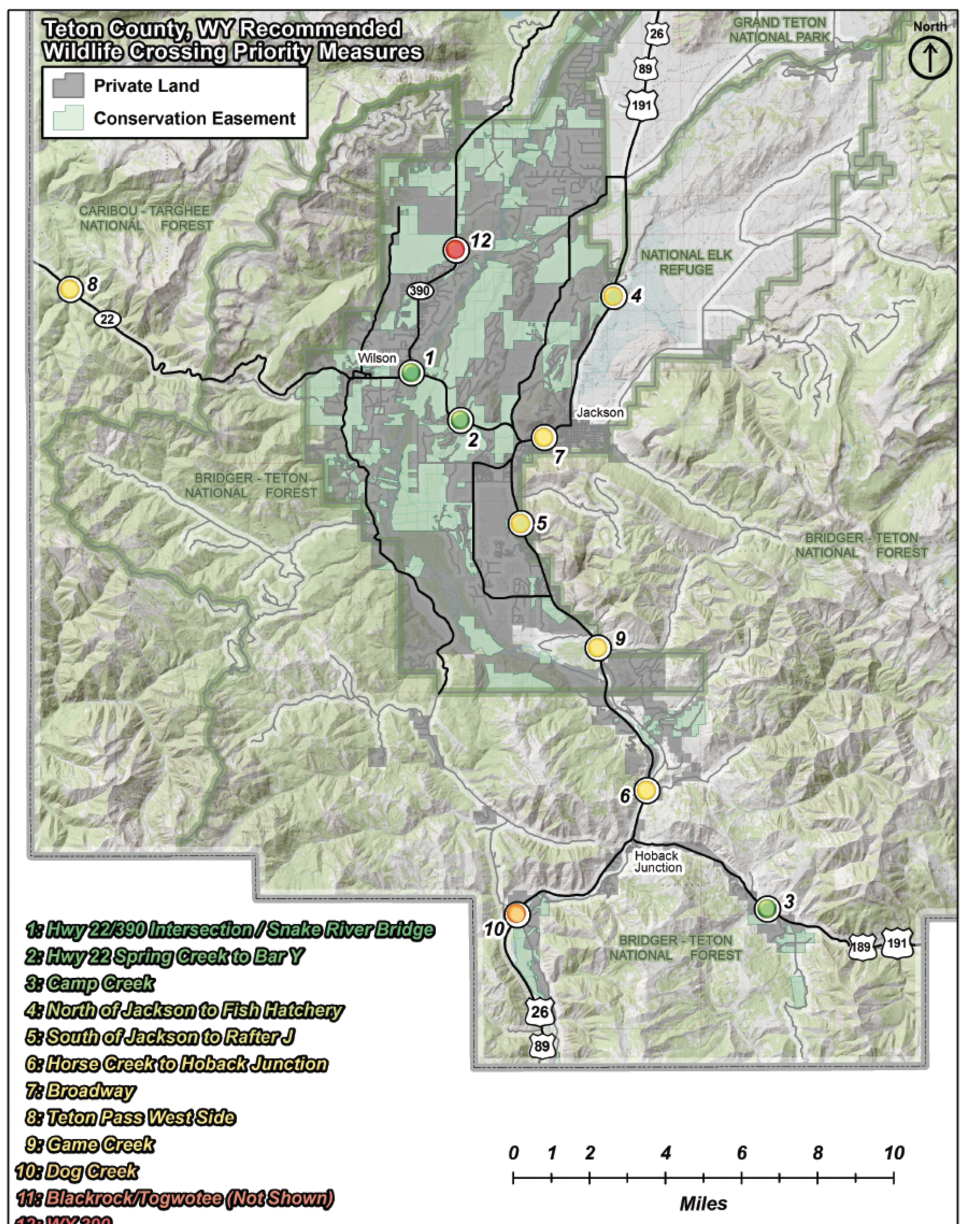
2. Renovation and addition. Add on in the parking area approaching the jail and then renovate the existing structure. Meets all security needs but some lost functionality (adapting existing spaces to new needs and functions) compared to a new structure custom built. Expanded and secure dispatch center frees up room in Jail for kitchen relocation. Combined and secure IT center. Estimated cost $36 million. Could fund $3.2 million for design only.

3. New Courthouse. Custom built facility to meet today's and future needs. New Dispatch, new IT. Includes remodeled existing Courthouse which can then be used as a general office building to meet expansion needs of other County departments. Estimated cost $60 million. Could fund $5.4 million for design only.

Studies 1 through 3 are available upon request. Studies 4 and 5 (final draft) can be reviewed in the Facilities Division office. Because of the sensitive nature of the studies, we wish to restrict circulation at this point. Tours of the Courthouse with Facilities and Security staff can be arranged and are encouraged. Contact Paul Cote, pcote@tetoncountywy.gov, to request information or schedule tours.

Updated Proposals

RECOMMENDED WILDLIFE CROSSING PRIORITY RANKINGS									ESTIMATED COST ALLOCATION AND TIMELINE				
									2019 SPET Proposal				
Site number on map		Land Security	Political Viability	Key Partner Support	Technical Feasibility	Long Term Solution	Master Plan Score*	Avg. Rank	Suggested Allocation	Planning $	Construction $	Approx. construction timeline from 2019	Comments
1	Hwy 22/390 Intersection / Snake River Bridge	3	3	3	2	2	9	22	$2.5 - 5 million	X	X	WYDOT building 2023	Provide balance of what WYDOT cannot fund to achieve preferred solution at four crossing sites.
2	Hwy 22 Spring Creek to Bar Y	3	2	2	3	2	9	21	$7.5 - 9 million	X	X	5-10 years	Bar Y overpass (5 years), Spring Creek underpass (10 years), multiple structures
3	Camp Creek (at-grade)	3	2	2	3	1	9	20	$0.5 - 1 million	X	X	5 years	Animal detection system, lighting, signage, fencing
3	Camp Creek (long-term)	3	2	2	1	3	9	20	$500k	X		10 years	Overpass, perhaps multiple structure combination
4	North of Jackson to Fish Hatchery	3	3	1	2	3	6	18	$1 - 1.5 million	X		5-10 years	Multiple structures. Planning/NEPA funding.
5	South of Jackson to Rafter J	3	1	1	2	1	9	17	-			10+ years	Overpass, highly dependent upon future land use
6	Horse Creek to Hoback Junction	3	3	3	1	3	3	16	WYDOT covered			WYDOT building 2020	Multiple undercrossings
7	Broadway (long-term)	1	3	1	1	1	9	16	$1 million	X		5-10+ years	Short term (<5 years) lighting, signage, right-of-way.
8	Teton Pass West Side	3	3	2	2	3	3	16	$1 million	X		5-10 years	Project scope depends upon many factors. Planning/NEPA funding.
9	Game Creek	2	1	1	1	2	9	16	WYDOT covered			WYDOT built 2019	Multiple undercrossings
10	Dog Creek (at-grade)	2	2	2	2	1	6	15	$500k	X	X	5 years	Animal detection system, signage
11	Blackrock/Togwotee	3	1	1	1	2	3	11	WYDOT covered			WYDOT built 2012	Structures exist - monitor for additional measures
12	WY 390	1	1	1	1	2	3	9	-			monitor	Northern end of Hwy 390
NA	Aquatic crossings (various locations in master plan)								$500k	X	X	5 years	Fall Creek Road culverts, other locations to improve aquatic passage
								TOTAL	$15 - 20 million				



NOTES:
Cost and timeline are ESTIMATES only for planning purposes. Prepared June 2019.
Actual $ allocations will vary based upon project development processes.
Suggested allocation is not an estimate of total project cost.
Additional funds from other sources could contribute to some project locations.

Updated Proposals

2019 SPET Proposition Summary

Proposition: Highways 22/390 Community Priorities Improvements

Brief Summary: WYDOT is in the planning and design stage of replacing the Highway 22 Snake River Bridge and improving the intersection at Highways 22 and 390. This is a substantial transportation infrastructure improvement project and the final product will have lasting impacts on the residents, commuters and visitors of Teton County. It is slated for construction beginning in 2023.

There are several additional project goals that have been identified by Teton County that may not be included in what WYDOT has identified as the purpose and need of the project and therefore reduces WYDOT's ability to fully fund, including:

> <u>Transit Improvements</u> - Additional infrastructure for queue jumps, signal prioritization, shoulder running HOVs, and improvements associated with the Stilson transit area, all with the goal of improving public transit's ability to traverse the project area.
>
> <u>Wildlife Crossings</u> - Four areas within the 22/390 intersection have been identified as key locations for wildlife crossings. WYDOT has expressed interest in providing wildlife crossings but may not be able to bear the full cost for the preferred solution at all four locations. Additional fencing outside of the current WYDOT project extents would improve the functionality of crossing structures.
>
> <u>Pathway improvements</u> – A pathway underpass west of the intersection on Hwy. 22 is needed. This could be packaged with the 22/390 intersection project or constructed prior, depending upon the desired schedule.
>
> <u>Aesthetic improvements</u> to the project such as landscaping and public art.

Funding Explanation: Provide additional funding to the WYDOT 22/390 intersection project specifically for expressed community priorities that WYDOT will likely have difficulty funding. Originally proposed at $7,500,000 but this number is not well developed at this stage.

Operation, Repair, Maintenance Costs: Any constructed facility will require long-term maintenance, and WYDOT may ask Teton County for assistance with maintenance of structures associated with pathways, wildlife crossings, or transit improvements.

Alignment with Comprehensive Plan: The Comprehensive Plan states that wildlife permeability should be maintained throughout this area, and also prioritizes ecosystem stewardship.

Maximizing public transit's ability to traverse the bridge and intersection, as well as improving the functionality of the Stilson area would assist in meeting the goals for increasing START ridership outlined the in the Integrated Transportation Plan.

Draft Ballot Language: $X million for the purpose of planning, designing and constructing transit improvements, wildlife crossing structures and fencing, pathway improvements and aesthetic features in conjunction with the WYDOT Snake River Bridge Replacement project.

2019 SPET Proposition Summary

Proposition: Community Housing Opportunity Funds

Brief Summary: Money generated will fund implementation of the Housing Supply Plan and the Purchase, Partner, Preserve model on which the plan is predicated. This includes the purchase of appropriately zoned land for the purpose of partnering with the private sector to develop workforce housing; the purchase of deed restrictions on newly developed housing; and the preservation of existing housing stock for the workforce. Funds will be placed in the Jackson/Teton County Housing Authority Housing Supply account. The Town Council and Board of County Commissioners must direct and authorize the expenditure of these funds.

Funding Explanation: This SPET initiative is proposed at $5,500,000.

Operation, Repair, Maintenance Costs: These costs would be dependent upon what project or property is purchased/constructed with the funds generated.

Alignment with Comprehensive Plan: This proposal is in direct alignment with Common Value 3, Quality of Life, Section 5, Local Workforce Housing.

Draft Ballot Language: Community Housing Opportunity Funds

$5,500,000 for the purchase of appropriately zoned land for the purpose of partnering with the private sector to develop workforce housing; the purchase of deed restrictions on newly developed housing; and the preservation of existing housing stock for the workforce. Funds will be placed in the Jackson/Teton County Housing Authority Housing Supply account. The Town Council and Board of County Commissioners must direct and authorize the expenditure of these funds. This project is sponsored by the Town of Jackson.

Updated Proposals

2019 SPET Proposition Summary

Proposition: Core Services Vehicle Maintenance Facility

Brief Summary: The Core Services Vehicle Maintenance Facility SPET initiative would allow the Town to construct a fleet maintenance shop to adequately service Town and County vehicles, including but not limited to:

- Police and Sheriff's vehicles
- Snow plows and street maintenance equipment
- START buses
- Water and sewer maintenance vehicles
- Town and County general use vehicles

The fleet shop currently maintains 285 licensed vehicles and heavy equipment. Maintenance includes basic oil changes to complete engine rebuilds as well as equipping and installation of all critical equipment in law enforcement vehicles. The current facility has 2.5 bays to service large equipment and buses and 4 regular sized bays for light duty vehicles including law enforcement, general use and pickup trucks. The new facility will have 9 large vehicle service bays and 5 double spaced light duty bays. In order to expand transit services to meet today's and tomorrow's challenges related to traffic congestion, the current capacity of our fleet maintenance facility is inadequate.

Funding Explanation: Staff is estimating the cost of this vehicle maintenance facility at $15,975,550. .

Operation, Repair, Maintenance Costs: Any new facility will incur operation, repair and maintenance costs. Funds will be amortized and budgeted to cover major issues such as roof, siding, heating/cooling machinery, etc. Ongoing costs would include utilities to operate the facility as well as cleaning the facility. These costs could be up to $50,000/year.

Alignment with Comprehensive Plan: This project is in alignment with Section 7, Multimodal Transportation as well as Section 8, Quality Community Service Provision. Without adequate facilities to maintain the fleet into the future, core services may be impacted.

Draft Ballot Language: Core Services Vehicle Maintenance Facility

$15,975,550 for the purpose of funding planning, design, engineering, and construction of a fleet maintenance facility. The fleet maintenance facility services and maintains critical response and general use vehicles of the Town and County including, but not limited to law enforcement, buses, snow plows, street maintenance, and water/sewer maintenance. This project is sponsored by Town of Jackson.

Additional Background notes:

June 3rd it appeared both elected bodies were in general support to move this forward.

This proposed project is important for the future as called out in our Integrated Transportation Plan (ITP):

- *Chapter 2 - Transportation Park & Ride Facilities:*
    - *A key strategy is to complete build-out core service vehicle maintenance center.*

2019 SPET Proposition Summary

Updated Proposals

Proposition: Gregory Lane – Safe Routes to School and Related Infrastructure

Brief Summary: This SPET proposition would generate funds to fully design and construct needed infrastructure improvements on Gregory Lane to address sidewalks related to Safe Routes to Schools, major stormwater issues, and complete streets. The project calls for: major storm drainage improvements, sewer improvements including lowering the sewer, rebuilding the existing street including asphalt pavement, curb & gutter, sidewalks, and driveway approaches, along with streetscape improvements including pavers, irrigation, trees, shrubs, signage and streetlights.

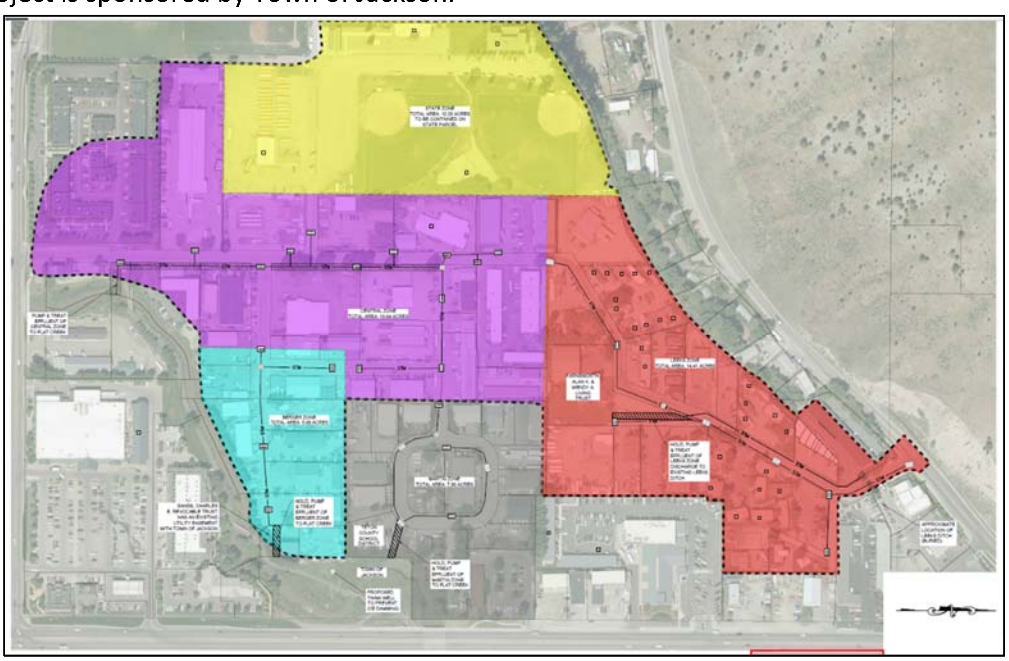
This road corridor is listed in the Community Streets Plan as an implementation priority in Group 1 (road corridor enhancements). Previously, the Town hired Charlier Associates to conduct a Charrette and produce a report. Charlier Associates and the community came up with a recommended alternative plan. The Comprehensive Plan Illustrations of Our Vision, District #5 West Jackson states "the key challenge for this district will be to address transportation congestion, safety and connectivity issues." It points out "possible solutions will come in many forms but complete street improvements to collector roads including High School Road, Middle School Road, Gregory Lane and South Park Loop are in need of improved alternative mode connectivity throughout this district. Lastly, we need to point out storm water management is severely lacking and in major need of improvement to help protect both residents and quality and integrity of Flat Creek.

Funding Explanation: This SPET initiative was initially proposed at $10,593,460 and is now reduced to $6,500,000. The reason for the reduction is that portions of the needed funding are now being proposed to come from the water and sewer enterprise funds.

Operation, Repair, Maintenance Costs: There would be notable operation, repair and maintenance costs associated with all streets in the Town of Jackson.

Alignment with Comprehensive Plan: This proposal is in direct alignment with Common Value 3, Quality of Life, Section 7, Multimodal Transportation as it will serve to connect this area by providing sidewalks for children walking to school and other users of the Gregory Lane area. It is also in alignment with Ecosystem Stewardship in that the significant amount of stormwater generated by this mostly paved neighborhood will be addressed.

<u>Draft Ballot Language: Gregory Lane – Safe Routes to School and Related Infrastructure</u>
Reduced to $6,500,000 *(from $10,593,460)* for the purpose of land acquisition, the funding of planning, engineering, design, and construction of the Gregory Lane Safe Routes to School, Complete Street, Sewer and Stormwater project. This project is sponsored by Town of Jackson.



The phase two scope of the County's traffic modeling effort includes microsimulation comparisons for Gregory Lane based on one-way and two-way traffic scenarios, which will be used to help determine the safest/most efficient design. The Town may also need to purchase property and/or acquire permanent easements in addition to temporary construction easements in order to complete the project.

Accommodations for alternative modes of transportation are a priority." In section 5.2 Gregory Lane Area, it reminds us "the community goal of maintaining and promoting light industry use which support our local economy while accommodating a significant amount of residential use is key." Also it states "complete streets will need to be balanced with the real need to accommodate large vehicle traffic. Providing improved pedestrian/bike amenities to connect the existing and future resident populations with the surrounding complete neighborhood amenities will be a focus of improved livability."

Additional Background notes:

June 3rd it appeared both Elected bodies were in general support to move this forward.

This proposed project is important for the future as called out in our Town of Jackson Community Streets Plan. The overall cost of the project remains the same for the Town of Jackson but portions are now proposed to be funded out of the water and sewer enterprise funds.

Updated Proposals

2019 SPET Proposition Summary

Proposition: Downtown Water Quality Improvement Infrastructure

Brief Summary: This SPET initiative would fund property acquisition and the construction of various phases of the Cache Creek Tube project. The entire Cache Creek Tube project consists of removing and replacing 3,350 LF of a very eclectic, old, and obsolete collection and conveyance system of Cache Creek and stormwater drainage entering it. The system starts in east Jackson, works its way through our downtown, and over to Flat Creek northwest of downtown. The system is comprised of many different types and sizes of culverts which convey the Cache Creek waters through Town. We currently have very few options to clean and/or repair the existing system; it is old and many sections currently run under buildings, complicating our ability to perform any type of best practices for managing it. Also there are many points where untreated stormwater drainage enters the Cache Creek conveyance system.

Funding Explanation: This SPET initiative is estimated at $3,450,000 to complete all phases of this project.

Operation, Repair, Maintenance Costs: Once constructed, ongoing maintenance would occur similar to other water systems in the Town of Jackson.

Alignment with Comprehensive Plan: This SPET initiative is in direct alignment with Common Value 1, Ecosystem Stewardship and Principle 1.2 Preserve and enhance water and air quality.

Draft Ballot Language: Downtown Water Quality Improvement Infrastructure

$3,450,000 for the purpose of land acquisition, the funding of planning, engineering, design, and construction of all phases of the Cache Creek Tube Project. This project is sponsored by Town of Jackson.

<u>Additional Background notes:</u>

June 3rd it appeared both elected bodies were in general support to move this forward, but it is important to note a portion of this project is in the Rec Center expansion and renovation project. Therefore staff is proposing to pull it off the SPET 2019 and recommend funding it in smaller sections over the next few years with Town capital funds.

2019 SPET Proposition Summary

Proposition: Property Acquisition for Historic Cabins and History Museum Facility

Brief Summary: This initiative would provide a permanent home for the Jackson Hole Historical Society and Museum (JHHSM) through land purchase, historic preservation, and partnership. The JHHSM lease with Teton County for the 105 Mercill Avenue property expires in March 2020 and will not be renewed. The JHHSM leases two other properties, both of which have lease encumbrances that do not provide long-term stability for the organization. The current proposal is to acquire 2 lots on the southeast corner of the Genevieve Block; relocate and renovate the historical Coey, Shane, and Karns cabins to the Genevieve Block, and to plan, design and construct a new history museum to be located on the Genevieve Block. This would create a history center campus which will:

- Provide a permanent and stable home for our local history organization and a public space
- Include historic buildings plus new construction.
- Accommodate year-round history and local, community-focused exhibits, on-site field trips and youth activities, public programming and events, and the JHHSM archives and research center.
- Host community-focused programming and support collaboration, interaction, and community-building with nonprofit and local leader partners.

Funding Explanation: This project is estimated at $4,400,000. The 225 N Cache investment would be sold and the JHHSM would complete a capital fundraising campaign to generate an additional $4,400,000. $2,000,000 would be used to purchase the land, $6,400,000 would be used to relocate and rehabilitate the historic structures, construct the new history museum, site improvements, and exhibit design, and $400,000 is estimated for the protection and preservation of the museum collection.

Operation, Repair, Maintenance Costs: Ongoing operation, repair and maintenance costs would include utilities, grounds maintenance, snow removal, etc and these costs would be budgeted, funded and managed by the JHHSM. Long term maintenance costs will also be included as part of the budgeting process.

Alignment with Comprehensive Plan: This project is in direct alignment with Common Value 2, Principle 4.5 Preserve historic structures and sites. The programs conducted by JHHSM are also in direct alignment with Policy 4.5.c. Enhance historic preservation education, outreach, and awareness.

Draft Ballot Language: Property Acquisition for Historic Cabins and Historical Museum Facility

$4,400,000 for the purpose of land acquisition; the relocation and renovation of the historical Coey, Shane, and Karns cabins, and for the purpose of planning, design and construction of a new history museum. This project is sponsored by the Town of Jackson.

JOINT RESOLUTION APPROVING PROPOSITIONS FOR CONTINUATION OF A 1% SPECIFIC PURPOSE EXCISE TAX IN TETON COUNTY, STATE OF WYOMING, SAID PROPOSITION TO BE PLACED ON THE SPECIAL ELECTION BALLOT ON NOVEMBER 5, 2019

WHEREAS, W.S. §39-15-204(a)(iii) and 39-16-204(a)(ii) authorize a county to impose an excise tax not to exceed two percent (2%) upon retail sales of tangible personal property, admissions and services made within the county, the revenue from which excise tax shall be used in a specified amount for specific purposes authorized by the qualified electors; said specific purposes not to include ordinary operations of local government except those operations related to a specific project; and

WHEREAS, the Board of County Commissioners of Teton County and the Mayor and Town Council of the Town of Jackson, Wyoming (hereinafter sometimes referred to as the governing bodies) have agreed upon a procedure to be utilized in Teton County for the submission of specific purpose excise tax project questions to the voters of the County; and

WHEREAS, Teton County is presently imposing 1% sales and use tax for specific purpose tax authorized by W.S. §39-15-203(a)(iii), W.S. §39-15-204(a)(iii), W.S. §39-16-203(a)(ii), and W.S. §39-16-204(a)(ii) which tax is estimated to expire in June 2020 (the "Prior 1% Tax"); and

WHEREAS, the Town of Jackson is a first class city but commonly refers to itself as the Town of Jackson. The use of the word "town" in this document does not denote an official statutory designation as a "town". The use of the word "town" means "city" for purposes of legal statutory designation; and

WHEREAS, the governing bodies have further determined that it is necessary to submit to the qualified electors of the County the proposition for the continuation of the 1% Tax (hereinafter sometimes referred to as the "Tax Proposition"); and

WHEREAS, the governing bodies hereby notify the Teton County Clerk prior to July 17, 2019, of their intention to place the 1% tax for specific purposes on the November 5, 2019, special election ballot; and

WHEREAS, governing bodies have further determined that the 1% Tax should be made available for the following projects in the specific principal amounts and specific purposes set forth below and the language suggested to the County Clerk is as follows:

Shall Teton County, State of Wyoming, be authorized to adopt and cause to be continued a one percent (1%) specific purpose excise tax (the "Tax") within Teton County for the purpose of raising and collecting the amounts set forth below, the proceeds from which, and the interest earned thereon to be used and applied for specific projects, and to the extent necessary and allowed by law, the pledge to or payment of debt service and/or lease payments thereon:

Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension, and Storm-water Treatment.

$22,000,000.00 *for the funding of design, planning, engineering, construction, and equipping of renovation and expansion of the Teton County/Jackson Recreation Center. The expansion of the Teton County/Jackson Recreation Center to include an additional gymnasium, indoor walking/running track, indoor climbing gym, wellness and fitness opportunities, outdoor aquatics splash pad, general youth to senior recreational amenities, associated building infrastructure, King Street extension, storm-water management systems, and associated site parking, multimodal circulation and landscaping. To the extent necessary and allowed by law, the pledge to or payment of debt service and/or lease payments thereon the project.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

Vehicle Maintenance Facility

$15,975,550.00 *for planning, designing, engineering, and construction of a vehicle maintenance facility. The vehicle maintenance facility will service and maintain critical response and general use vehicles of Teton County and the Town of Jackson, including but not limited to law enforcement, buses, snow plows, street maintenance, and water/sewer maintenance.*
This project is sponsored by the Town of Jackson.

FOR the Proposition ____________

AGAINST the Proposition ___________

Gregory Lane – Safe Routes to School and Related Infrastructure

***$10,593,460.00** for land acquisition, obtaining easements, planning, engineering, designing and construction of the Gregory Lane complete street, sewer, and storm-water project. In order to accommodate sidewalks and other safety features to assist students with a safe route to school, changes are required in regards to the narrow Gregory Lane to accommodate the safe route sidewalks and other features. These changes include but are not limited to storm-water improvements, sewer improvements, rebuilding the existing roadway with curb and gutter, sidewalks and driveway approaches.*
This project is sponsored by the Town of Jackson.

FOR the Proposition ____________

AGAINST the Proposition ___________

Jackson Hole Fire/EMS Wildland Firefighting Apparatus Replacement

***$1,600,000.00** for the purchase of four (4) wildland firefighting engines.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

"Road to Zero Waste" Infrastructure Improvements at the Teton County Recycling Center and the Teton County Composting Facility.

***$2,500,000.00** for planning, designing, engineering, purchasing and construction of infrastructure improvements at both the Teton County Recycling Center and the Teton County Composting Facility to achieve the goal of 60% waste diversion from the landfill by 2030. The current waste diversion rate is 34%. Specifically, to construct a covered outdoor area of residential bins, to construct a sorting system infrastructure, and to install a truck scale at the Teton County Recycling Center; and to construct a food waste sorting system at the Teton County Composting Facility.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

Town of Jackson Downtown Water Quality Improvement Infrastructure – Cache Creek Tube Project

***$3,450,000.00** for land acquisition, obtaining easements, planning, designing, engineering and construction of the Cache Creek Tube Project.*
This project is sponsored by the Town of Jackson.

FOR the Proposition ____________

AGAINST the Proposition ___________

Historical Museum Building

***$4,400,000.00** for the purchase of land for the locating of a Historical Museum. If any funds are available after the purchase, the remaining funds may be used for designing, planning, engineering, constructing, and/or furnishing of the historical museum building and site.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

Wildlife Crossings

***15,000,000.00** for the purchase of land, obtaining easements, planning, designing, and construction of wildlife crossing structures of various types and locations identified in the Teton County Wildlife Crossings Master Plan.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

Teton County Fairgrounds

***$4,500,000.00** for purchase and acquisition of land for a County Fairgrounds. If any funds are available after the purchase of the land,*

the remaining funds may be used for the planning, designing, engineering, and construction of fairground facilities.
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

Community Housing Opportunities

$5,500,000.00 *to purchase land ----------* ***(need to discuss in more detail)*** *------------- and to purchase deed restrictions on existing housing and new housing.*
This project is sponsored by Teton County.

FOR the Proposition ____________

AGAINST the Proposition ___________

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TETON COUNTY, WYOMING AND THE TOWN COUNCIL OF THE TOWN OF JACKSON, STATE OF WYOMING, THAT:

1. Having determined that the 1% Tax should be made available for the projects listed above in the specified principal amounts and for the specified purposes therein set forth, the parties hereto endorse, adopt and approve the procedures set forth in W.S. §39-15-203(a)(iii), W.S. §39-15-204(a)(iii), W.S. §39-16-203(a)(ii) and W.S. §39-16-204(a)(ii).

2. No proposition shall be placed on a ballot at any election for approval by the voters of the County pursuant to W.S. §39-15-203(a)(iii) and W.S. §39-15-204(a)(ii), except under the following conditions:

(a) A majority of the members of the Board of County Commissioners and a majority of the Mayor and Town Council must approve each ballot question to be submitted for approval prior to it being placed upon the ballot. There shall be a random drawing to determine the order in which each ballot question appears on the ballot. The Board of County Commissioners and the Town Council approve the propositions listed above to be placed on the ballot.

(b) No tax shall be imposed pursuant to W.S. §39-15-203(a)(iii), W.S. §39-15-204(a)(iii), W.S. §39-16-203(a)(ii) and W.S. §39-16-204(a)(ii) until the proposition to impose the tax for specific purposes in specific amounts is approved by the vote of the majority of the qualified electors voting on the proposition. All propositions to be approved by the voters at any election may be combined and contained within one or more ballot questions to be approved or disapproved by a "for" and "against" vote or each proposition may be submitted to the voters as an independent ballot question to be approved or disapproved by a "for" or "against" vote. The Board of County Commissioners and Town Council agree that each proposition shall be submitted to the voters as independent ballot questions.

(c) The revenue from the tax shall be used in a specified amount for specific purposes authorized by the qualified electors. Specific purposes shall not include ordinary operations of local government except those operations related to a specific project.

(d) The amount of revenue to be collected and the purpose or purposes for which it is proposed shall be specified in the proposition.

(e) The election shall be held in accordance with W.S. §22-21-101 through 22-21-112.

(f) In the event a ballot question authorizing the continuation of a tax shall be approved by the voters, all revenue collected by the Department of Revenue from the taxes shall be transferred to the State Treasurer who shall deduct one percent (1%) to defray the costs of collection of the tax and administrative expenses incident thereto, and deposit the remainder into the trust and agency fund for monthly distribution to the Teton County Treasurer.

(g) Any interest earned from the investment of the revenues may only be used for costs related to the purposes approved on the ballot, including operation and maintenance costs, and shall be distributed to each sponsoring entity in the same proportion as its cost is to the total cost of all purposes identified on the ballot.

(h) Each sponsoring entity receiving revenues from the specific purpose excise tax shall:

i) Maintain its accounting in records in accordance with generally accepted accounting principles as promulgated by the American Institute of Certified Public Accountants.

ii) Establish separate interest-bearing ledger accounts into which the revenues will be deposited;

iii) Deposit and record all tax receipts within the appropriate ledger account;

iv) Retain and record interest earned on each account; and

v) At the end of each fiscal year, prepare and forward to the governing bodies a report on each account showing a reconciliation of all tax receipts and the amount of interest earned thereon, and a reconciliation showing all expenditures from the account or fund, grouped by major categories or classifications.

(j) All specific projects funded by the 1% Tax, which involve construction, shall be subject to a planning review by Teton County or the Town of Jackson, depending on where the project is located.

3. In the event the taxes collected for any project exceed the amount necessary for the approved purpose, the excess funds shall be retained by the Teton County Treasurer for one (1) year for a refund of overpayments of the Tax Revenue. After one year, any interest earned on the excess funds and the excess funds less any refunds ordered shall be applied to future specific purpose excise tax projects that are approved by the voters in subsequent elections in the respective ratio which the principal amount of each future project approved bears to the total principal amount of all future projects approved. In the event that there are not future specific purpose excise tax projects that are approved by the voters in subsequent elections, to which any interest earned on the excess funds and the excess funds less any refunds ordered can be applied, then any interest earned on the excess funds and the excess funds less any refunds ordered shall be distributed to each sponsoring entity based upon the respective ratio which the principal amount of each project approved bears to the total principal amount of all projects approved. Such excess funds shall be expended for the needs of the projects for which the tax was approved by the voters, including but not limited to the payment of additional unanticipated construction costs, related financing costs or for operating, equipping and maintaining the specified projects.

4. Any project not directly sponsored by the Town of Jackson or the Board of County Commissioners of Teton County may be funded in part or in whole by revenues generated through W.S. §39-15-203(a)(iii), W.S §39-15-204(a)(iii), W.S. §39-16-203(a)(ii) and W.S. §39-16-204(a)(ii) provided that such funding shall be based upon the authority granted in the statutes of the State of Wyoming for the project and upon a Cooperative Services Agreement governing the project entered into between the Town of Jackson and/or the Board of County Commissioners of Teton County and the agency sponsoring the project.

5. At the special election to be held in Teton County, State of Wyoming on **November 5, 2019**, between the hours of 7:00 am and 7:00 pm, there will be submitted to the qualified electors of the County those matters more particularly set forth on the official ballot and the Proclamation and Notice of Election.

6. The election shall be held at those vote centers as more particularly set forth in the Proclamation and Notice of Election.

7. Any qualified elector in the County shall be entitled to vote in person at any vote center regardless of the precinct that he or she resides, or by absentee ballot. A qualified elector includes every citizen of the United States who is a bona fide resident of the State of Wyoming and Teton County, who has registered to vote and who will be at least eighteen (18) years of age on the day of the election.

8. There shall be provided at each vote center, one (1) ballot box and one (1) set of ballots for each district and precinct in the county. The official ballot shall set forth each proposition to be approved by the vote of the majority of the qualified electors.

9. The results disclosed by the canvass of voters shall be certified by the canvassing board of Teton County. Only if the majority of votes cast on one or more of the Tax Propositions at the election is in favor of imposition of the Tax shall the Board of County Commissioners, in the manner provided by law, then proceed to declare the results of the election, and complete all steps necessary for the imposition of the Tax.

10. Should any part of or provision of this resolution be judicially determined to be invalid or unenforceable, such determination shall not affect the remaining parts and provisions hereof, the intention being that each part or provision of this resolution is severable.

PASSED, APPROVED AND ADOPTED this ________ day of _________, 2019.

TOWN OF JACKSON, WYOMING

____

Mayor Pete Muldoon

Attest:

____

Sandy Birdyshaw, Clerk

PASSED, APPROVED AND ADOPTED THIS ______________ day of _______, 2019.

BOARD OF COUNTY COMMISSIONERS
OF TETON COUNTY, WYOMING

____

Natalia Macker, Chairman

Attest:

____

Sherry Daigle, Teton County Clerk

TCJPRD, RECREATION CENTER RENOVATION/EXPANSION 2019 SPET

Jun-19

[Phase 2]		King Street, Stormwater, Site, and Public Parking	Rec. Center Expansion Phase 2 & 3a	Rec. Center Expansion Phase 3b, Climbing Gym
Entrance Canopy	175,000	175,000		
Rotunda Repair and Roof	280,000		280,000	
Exterior Splash Pad	750,000		750,000	
Exterior Playground	125,000		125,000	
Daycare/Party Room/Lobby Expansion	1,138,000		1,138,000	
King Street Extension/Parking/Pathway/Site	2,150,380	2,150,380		
Cache tube/Stormwater/Utilities/Treatment	1,500,000	1,500,000		
Landscape and Ammenities	350,000	350,000		
Construction Contingency	496,338	300,000	196,338	
Arch/Eng. Services	500,000	300,000	200,000	
FFE	125,000		125,000	
		$4,775,380		
Subtotal	***$7,589,718***			
[Phase 3a]				
2nd Gymnasium/Multi-purpose Rooms	5,425,250		5,425,250	
2nd Floor Walking Track/Multi-purpose Rooms	2,789,875		2,789,875	
Construction Contingency	750,000		750,000	
Arch/Eng. Services	725,000		725,000	
FFE	325,000		325,000	
Subtotal	***$10,015,125***		*$12,829,463*	
[Phase 3b]				
Climbing Gymnasium/Support Building	2,117,100			2,117,100
Construction Contingency	210,000			210,000
Arch/Eng. Services	257,000			257,000
Climbing Walls/FFE	850,000			850,000
Subtotal	***$3,434,100***			*$3,434,100*

SUB-TOTAL PROJECT INFRASTRUCTURE COST		**$21,038,943**
Public Art		200,000
Owner's Construction Management Services		750,000
TOTAL PROJECT COST		***$21,988,943***

Teton County/Jackson Recreation Center Expansion and Renovation, Community Climbing Gym, King Street Extension, and Storm-water Treatment

$22,000,000 *for the funding of design, planning, engineering, construction management, construction, and equipping of renovation and expansion of the Teton County/Jackson Recreation Center. The expansion of the Teton County/Jackson Recreation Center to include an additional gymnasium, indoor walking/running track, indoor climbing gym, wellness and fitness opportunities, outdoor aquatics splash pad, general youth to senior recreational amenities, associated building infrastructure, King Street extension, storm-water managment systems, and associated site parking, multimodal circulation and landscaping. To the extent necessary and allowed by law, the pledge to or payment of debt service and/or lease payments thereon the project. This project is sponsored by Teton County.*

[Phase 4-Long Range- Not in 2019 SPET]	
Fitness, Lesson and Therapy Pool Additions	3,345,000
Aquat Area Building Expansion	$2,135,000
Aquatic Air Handler Replacement	685,000
Aquatic Staff Office Remodel	135,000
Mechanical and Storage Expansion	710,000
Construction Contingency	700,000
Arch/Eng. Services	650,000
FFE	100,000
Subtotal	***$8,460,000***
Total Infrastructure Cost as of June 2019	**$29,498,943**