

Special Town Council Workshop

June 3, 2019

9:00 AM

Town Council Chambers

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. TOWN OF JACKSON BUDGET

A. Budget Discussion

III. ADJOURN

Please note that at any point during the meeting, the Mayor and Council 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.



TOWN OF JACKSON

WORKSHOP DOCUMENTATION

SUBMITTING DEPARTMENT: Administration

PRESENTER: Larry Pardee & Kelly Thompson

WORKSHOP DATE: June 3, 2019

SUBJECT: FY20 Budget Discussion

PURPOSE OF WORKSHOP ITEM

The purpose of this item is for Council and Staff to continue discussions on finalizing our draft Fiscal Year 2020 budget.

DESIRED OUTCOME

The desired outcome is for Council to receive further information about the FY20 Budget, discuss that information, and provide direction to staff for further changes to present for the next budget meeting or for budget adoption on June 17, 2019.

BACKGROUND/ALTERNATIVES

At the budget meeting on May 20th, Council requested staff bring back additional information on a few issues for discussion at our next budget meeting and also to present the remaining items not already discussed. Those main issues were funding for Affordable Housing and the 3 Positions directed by Council. The remaining items include the Capital Projects Fund, the Enterprise Funds, and the Internal Service Funds. Each of these areas is discussed below.

Affordable Housing

The issue for discussion is whether to retain the \$1,000,000 in supply funding in the Affordable Housing fund or place this funding in the Employee Housing Fund, a combination of both, or other options to consider. One option staff has been discussing since the last budget workshop was to potentially place this funding in the capital budget under a line item titled "Housing" in order to set the funding aside until the Council has had more time to discuss where best to allocate these funds. The below table represents estimated available affordable housing funds for allocation at both the Town and County pursuant to the requested budget.

Proposed Budget FY 19/20					
Funding Source	Balance	FY 19/20 Estimate	Total	Use	Account
Town of Jackson Unrestricted Funds	\$ 719,652	\$ 1,389,242	\$ 2,108,894	Purchase Land - CR1, CR2, CR3, NH1 - for the purpose of developing housing	ToJ Fund Balance - Restricted for Housing Supply
Town of Jackson Mitigation Fees	\$ 222,242	\$ 155,707	\$ 377,949		ToJ Exaction - Restricted for Housing Supply
Teton County General Fund	\$ 746,531	\$ 1,000,000	\$ 1,746,531		TC Fund 17 - Restricted for Housing Supply
Teton County Mitigation Fees	\$ 3,749,988	\$ 890,000	\$ 4,639,988		TC Fund 17 - Restricted for Housing Supply
JTCHA Sale of Real Estate	\$ 480,000	\$ -	\$ 480,000	Preservation Fund	JTCHA Housing Supply Program Account
Total	\$ 5,714,451	\$ 2,940,000	\$ 8,654,451		

If the Council were to place the funding in the Affordable Housing fund, the intended use of those funds for FY20 would be spelled out in the Housing Supply Plan capital projects list.

There has been Council and staff discussion about a Town of Jackson employee housing ownership project along Flat Creek on property owned by the Town of Jackson. Should staff be directed to move forward with an employee housing ownership project along Flat Creek, items that could be accomplished in FY20 would include plotting the three lots and working through the zoning process to obtain approval. With the current zoning, three separate lots each with an accessory residential unit could be built. The Council will want to take the time

necessary to explore all options and whether ownership options on this parcel would be the best use of funds and the best use of the parcel or whether they want to consider a range of options that may also include platting and selling the property in order to utilize those funds to construct a Town employee ownership project in partnership with the Housing Department or another entity on another Town owned parcel.

The current FY20 recommended fund balance in the Employee Housing Fund is \$1,482,990.

	6/30/2019	6/30/2020
Town Funds	Estimate	Budget
Affordable Housing Funds		
Restricted Workforce Housing	222,242	377,949
Unrestricted Funds	719,652	2,108,894
Total Affordable Housing Funds	941,894	2,486,843
Employee Housing Funds	1,144,017	1,482,990
Total Town Funds	2,085,911	3,969,833

The fund balance in the Employee Housing fund is used for unexpected repair and maintenance issues including items such as carpet replacement, painting, siding, mold remediation, roof replacement, remodeling, etc. Funds are used to master lease rental units as needed for winter START Bus employees and year round employees. Funds are also placed in this account to accommodate future employee housing purchases or construction projects.

Strategic Direction and Engagement Positions

As directed, the budget includes the three positions related to strategic planning/direction and engagement as proposed in Priority 1, Option 1 which are the Strategic Development Director, the Public Engagement Officer and the backfill Personnel/Recruitment Manager (Total Budget Impact \$487,302). Other options the Council may want to consider include Priority 1, Option 2 which moves the current Planning and Building Director to the Community Development Director and the position being potentially backfilled in planning is an Associate Planner, with the other two positions remaining similar to Option 1 (Total Budget Impact \$399,524).

Staff has been discussing options with several members of Council and the Council may want to consider funding the positions as proposed in Option 1 but then also wait to authorize the filling of any of the positions until further discussions can be held and expectations evolve.

Capital Project Funds (5th Cent)

\$8,390,968 Capital Projects Fund accounts for the financing and procurement of design/construction/improvements of capital improvements on infrastructure, facilities and major maintenance not accounted for in other capital project funds or proprietary funds, Pg.-133

1. 2006 SPET Fund – to general parking and pedestrian projects in downtown, Pg.-143
2. 2010 SPET– START-(\$3.25M), Ped. Improvements-(\$1M) & Energy projects (\$3.79M), Pg.-145
3. 2014 SPET Fund - Fire/EMS-(\$2.5M), street projects-(\$3.25M), pathway-(\$3.5M) & Town storm water projects-(\$250K), Pg.-147
4. 2016 SPET Fund – West Broadway Landslide, Pg.-149
5. 2017 SPET Fund – Pedestrian improvements, Pg.-151

Enterprise Funds

\$5,858,812 which account for revenues and expenses for Water and Wastewater systems. Enterprise funds are legally required to be supported with user fees and revenues. The Water and Wastewater Funds account for both operating and capital cost for each of these utility funds, Pgs.-154 & 160

Internal Service Fund

\$6,697,974 comprised of four internal service funds: 1) Employee Insurance Fund, 2) Fleet Management Fund, 3) Information Technology Services Fund, and 4) Central Equipment Fund, Pg.-166

1. **Employee Insurance Fund** The Employee Insurance Fund accounts for all costs of the employee health insurance plan. Employee Insurance Fund revenue is generated from charges to all funds containing employee benefit costs: General, START Bus System, Water Utility, Sewage Utility, and Fleet Management. The fiscal year 2020 budget projects a 2% increase in plan member coverage costs compared to the FY 2019 estimate. The projected fiscal year 2020 ending fund balance of **\$2,462,042** is sufficient to meet all “stop loss” insurance requirements, Pg.-167
2. **Information Technology (IT) Services Fund** The IT Services Fund pools related costs and distributes them to each division by user. Pooled costs include hardware, software, communications, and contract maintenance costs. The recommended budget includes expenditures of **\$244,000** for various IT replacement and upgrade projects. There is a one-time transfer in of **\$400,000** to help maintain the fund balance. Internal rates were increased to enable the fund to get closer to self-sufficiency. The projected ending fund balance for the IT Services Fund at the end of fiscal year 2020 is **\$126,792**, Pg.-170.
3. **Central Equipment Fund** The Central Equipment Fund accounts for the accumulation of resources to be used for the replacement of vehicles and heavy equipment. The estimated value of all vehicles and heavy equipment (*excluding START Bus System and enterprise funds*) is approximately **\$2.5 million**. Accumulated depreciation on central equipment fund assets is approximately **\$1,250,000**. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2020 is **\$1,695,662**, Pg.-173
4. **Fleet Management Fund** The Fleet Management Fund provides fuel and maintenance services to both the Town and County. The largest customer is the START Bus System, which is accounted for as a special revenue fund. The fund maintains fuel and parts inventories and employs a fleet manager and five mechanics. The projected FY 2020 ending fund balance is **\$528,235**, Pg.176,

Budget Highlights

Below is a high-level overview on the following budget funding items:

- Sales Taxes revenues set at 3.5%, Pg.-55,
- Lodging Taxes set at 5%, Pg.-131,
- 1% Local option Sales Tax split 53% General Fund and Capital 47%, Pg.-54,
- \$836,607 is fully funding Social and Human Services agencies requests Pg.-106,
- We are investing in a 3% increase in wages for Town employees. We will also continue to monitor the County’s implementation of their most recent survey and market wages. Staff may recommend further wage adjustments at mid-year. Staff will be implementing a targeted wage increase for CDL drivers in Public Works and START due to the tight labor market based on recruitment challenges and a local survey of CDL employers. This change will be implemented with the first budget amendment. START will receive final federal funding approval on May 31 and this funding amount may provide some offsetting revenue to cover a portion of the wage increase.
- We are investing 3 new positions to help Council, Staff and Organization act more strategically and greatly enhance the ability of the Town to engage citizens,
- \$57,061 increase in General Fund Balance Pg.-53,
- We are transferring \$338,676 into the Employee Housing Fund Pg.-121,
- We currently show \$183,546 in operating surplus.
- We are investing \$200,000 in Enterprise (Water & Sewer) Capacity Study & Rate Study Pgs.-154 & 160
- General Fund. – \$23,382,480 is used to account for resources traditionally associated with government (public safety, street maintenance, general government, planning, etc.) Pg.-53,
- Community promotions, Pg.-107
- Special Revenue Funds. – \$14,513,830 includes the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund and the Lodging Tax Fund. The largest Special Revenue Fund is the START Bus System fund Pg.-114,
- Parking Exactions Fund. The Parking Exactions Fund accounts for developer parking exactions that are restricted for the purchase of land for parking or for development of parking facilities. We

are transferring a one-time \$750,000 for future parking management use from the 2016 SPET. If there are no appropriations for FY2020 the projected fund balance at the end of fiscal year 2020 is \$932,246, Pg.-117

- Parks Exactions Fund. The Parks Exactions Fund accounts for developer exactions and if there are no appropriations of these funds for fiscal year 2020, projected fund balance at the end of fiscal year 2020 is \$152,288, Pg.-119
- Animal Care Fund. The Animal Care Fund is primarily supported by donations for specific animal shelter needs. The projected ending fund balance for fiscal year 2020 is \$411,656, Pg.-124
- Employee Housing Fund accounts for the rental income and rental costs associated with the Town's employee housing program. Currently, Town owns 22-units and will be adding 26 additional units with completion of Park Maintenance facility. The recommended budget includes a single, one-time transfer in the amount of \$338,676. The projected ending fund balance for fiscal year 2020 is \$1,482,990, Pg.-121
- Vertical Harvest Fund. The Vertical Harvest Fund was established to account for \$1.5 million in Wyoming Business Council grant proceeds as well as contributions and donations. In FY2020, the remaining funds are being transferred to the General Fund and repairs and maintenance will be managed through the Facilities division, Pg.-139
- Snow King – Snow Making Fund. Snow Making Fund was created to account for a \$1 million loan and a \$500,000 grant from the Wyoming Business Council as well as other contributions and donations. The proceeds were used to install snowmaking infrastructure to increase snow making capacity on Snow King Mountain and to provide water and electricity to the summit. In FY2020, the remaining funds are being transferred to the General Fund, Pg.-41

COMPREHENSIVE PLAN ALIGNMENT

Principle 8.1— Maintain current, coordinated service delivery. The Town and County will coordinate and collaborate with independent service providers to ensure desired life-safety, educational, social, recreational, and cultural service levels are maintained consistent with the community's Common Values. Barriers to service delivery objectives will be identified, and the Town and County will budget sufficiently to meet desired service delivery objectives.

STAKEHOLDER ANALYSIS

Stakeholders include the Town of Jackson residences, guests' visitors, business community, and public agencies. Final decision makers are the Jackson Town Council.

FISCAL IMPACT

The Town proposed budget is \$52,565,287 without interfund transfers, and if you add in interfund transfers it \$61,791,383.

STAFF IMPACT

Because the budget represents the priorities and workplan for the entire organization, it is no surprise that preparation and production of the budget is one of the major activities undertaken by Town government and it consumes a massive amount of staff time. A rough estimate of the total combined amount of staff time spent in preparing and producing the FY20 budget is approximately 2250 hours.

LEGAL ISSUES

Not applicable.

ATTACHMENTS

Attached to this staff report is a listing of Additional Budget Opportunities that the Council can also consider. This list provides items that staff or Council has brought up or requested but have not been included in the recommended budget. The items in the list have not been prioritized. The list should be reviewed in its entirety

and the effect it will have on the budget before they are selected to be included. There may be other initiatives or items to be considered, this list is not comprehensive.

Also attached is the Capital Project detail for FY20.

RECOMMENDATION

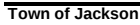
Staff recommends the Council discuss the budget and provide any further direction to staff for changes to be proposed prior to adoption on June 17. Should the Council need further time to discuss the budget, staff recommends the Council set an additional special meeting date and time to discuss the budget.

SUGGESTED MOTION

Should the Council need more time to discuss the budget prior to the final public hearing and adoption, one possible motion would be:

I move to set a special Town Council meeting for budget discussions for June _____ at _____AM.

Fund	Department	Revenue (Expenditure)	Account	Original Recomm'd	Updated Recomm'd	Increase to FB (Decrease to FB)	Justification
Internal Service Fund	Finance - Employee Insurance	(Expenditure)	Insurance Claims and Premiums	-	130,000	(130,000)	Domestic Partner Plan Amendment
General Fund	Mayor & Town Council	(Expenditure)	Training, Travel, & Meetings	-	10,000	(10,000)	Intergovernmental Relations - Host
General Fund	Mayor & Town Council	(Expenditure)	Training, Travel, & Meetings	-	30,000	(30,000)	Lienz trip
General Fund	Mayor & Town Council	(Expenditure)	Professional Services	-	30,000	(30,000)	Lobbyist
General Fund	Administration	(Expenditure)	Professional Services	-	150,000	(150,000)	Nexus study for revenue impact fee
General Fund	Engineering	(Expenditure)	Salaries & Benefits	-	112,788	(112,788)	Associate Engineer & Additional compcity
General Fund	PW/Water/Sewer	(Expenditure)	Salaries & Benefits	-	114,319	(114,319)	Facilities Maintenance Specialist
General Fund	CSO	(Expenditure)	Salaries & Benefits	-	52,915	(52,915)	CSO (increase from 20 to 40 hour)
General Fund	Pathways Operations	(Expenditure)	Salaries & Benefits	-	25,000	(25,000)	Joint Pathways - summer seasonal
General Fund	Town Attorney	(Expenditure)	Salaries & Benefits	-	89,817	(89,817)	Assistant Prosecuting Attorney or subcontracting Municipal Court duties
General Fund	Personnel/Town Clerk	(Expenditure)	Salaries & Benefits	-	26,013	(26,013)	Information Coordinator
General Fund	PW Admin	(Expenditure)	Salaries & Benefits	-	99,340	(99,340)	GIS Specialist
General Fund	Social Services	(Expenditure)		763,718	836,607	(72,889)	per Council Approval
General Fund	Community Promotions	(Expenditure)		279,439	295,941	(16,502)	per Council Approval
General Fund	Social Services - JH Community Housing Trust	(Expenditure)	Transfer to Affordable Housing	289,575	299,075	(9,500)	per Council Approval
General Fund	Administration	(Expenditure)	Professional Services	-	50,000	(50,000)	OpenGov/Transparency/Citizen Engagement
General Fund	Town-Wide Services	(Expenditure)	Public Education	-	10,000	(10,000)	SPET & Census; more/less?
START Bus System	Operations	(Expenditure)	START Bus - Salaries & Benefits	-	8,649	(8,649)	1 ADA request. Originally 3 Full-Time Driver. only includes increased benefits.
START Bus System	Operations	(Expenditure)	START Bus Operations	-	57,817	(57,817)	New one additional run, which makes it 4th Run to Star Valley & Town
START Bus System	Operations	(Expenditure)	START Bus Operations	-	174,728	(174,728)	Teton Village - Increase Summer Green line - (every 1/2-hour) from 1-hour
START Bus System	Intergovernmental	Revenue	Teton County Grant - Operations	-	(132,657)	132,657	Teton County 55% Match if above increases approved
Capital Projects	Public Works	(Expenditure)	Wash Bay	-	150,000	(150,000)	Convert Wash Bay to Mechanic Bay if START Increases services
Net Change in Town Wide Fund Balance:						<u><u>(1,287,621)</u></u>	



Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson

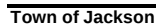
Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson

Town of Jackson



Project Number:

Project Location: N Cache St between Perry St & Flat Creek Bridge

\$1 to\$50-K

Land and/or
Land Improvements

Buildings and/or
Building Improvements

Primary
Infrastructure

Secondary Infrastructure

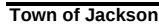
Equipment
Veh/Mach/Equip

IT - Hardware
& Software

This project will construct an improved, complete street streetscape for the transition from highway to urban street including features such as medians, widened sidewalks, bike lanes, street trees, and lighting. A portion of this project fronts the US Fish and Wildlife property. The project is approximately 1200 feet of streetscape, and would continue the streetscape along Cache constructed in 2008 between Mercill and the US Fish and Wildlife property south border. It will complete the missing link between the existing improved streetscape and the North 89 pathway completed in 2011.

The east side along this stretch of North Cache remains inhospitable for biking and walking. The fact that it is directly connected to the highly used North 89 pathway and represents the final piece of the link between downtown and the pathway elevates the importance of finishing the streetscape project that was started in 2008. It falls under the category of Complete Streets which is identified in the Comprehensive Plan and Pathways Master Plan. The corridor is also the north gateway to the Town of Jackson.

[illegible][illegible]



Project Number: _____

Project Location: N King St from Deloney Ave to Gill Ave

Brief Project - Description	
Project Name	Project Description
Project Manager	Project Start Date
Project End Date	Project Status
Project Budget	Project Risk
Project Scope	Project Deliverables
Project Stakeholders	Project Communication
Project Risks	Project Issues
Project Opportunities	Project Challenges
Project Lessons Learned	Project Next Steps

Phase 2A of the Cache Creek Tube includes installing 910 LF of the Cache Tube along N King St. An option exists to connect the existing Cache Creek Tube to the new Tube either via the Gill Ave storm sewer lateral (along E Gill Ave from west of King St to King St) in this phase or by constructing a 48" bypass at the Rec Center in Phase 2A, depending on how the construction timeline relates to other projects in this area. Other projects in the location of this

The Town is the right entity to address this challenge/opportunity. Given our Mission, we would be irresponsible not to address it. This effort aligns with goals of achieving higher water quality as spelled out in the Comprehensive

Budget by Fiscal Year & Funding Sources									
---	--	--	--	--	--	--	--	--	--

Operating Budget Impacts/Other:	
---------------------------------	--

[illegible]



Project Name : Cache Creek Tube - Phase 2A

Project Location: Rec Center from E Gill Ave to Mercill Ave (N King St extension)

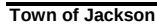
CATEGORIES:	<u>\$1 to\$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
	Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

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.

Phase 2A of the Cache Creek Tube includes installing 543 LF of the Cache Tube through the Rec Center property along the proposed N King St extension. An option exists to connect the existing Cache Creek Tube to the new Tube either via the Gill Ave storm sewer lateral in Phase 2B or by constructing a 48" bypass at the north end of the Rec Center parking lot in this phase, depending on how the construction timeline relates to other projects at this location. Other projects at

The Town is the right entity to address this challenge/opportunity. Given our Mission, we would be irresponsible not to address it. This effort aligns with goals of achieving higher water quality as spelled out in the Comprehensive Plan, Ecosystem Stewardship CV #1, Principal 1.2 Preserve and enhance water and air quality, which states: "Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of water bodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community." Also in Policy 1.2.b the Plan calls to "Require filtration of runoff", and goes further to say that "In cases where natural filtration systems such as wetlands, floodplains and riparian areas cannot effectively protect surface water quality, best management practices should be employed to enhance the function of natural systems. Land development causes changes to the natural quantity and quality of storm water that drains into the area's water bodies. The Town and County will promote innovative storm water and snowmelt collection, storage, and diversion systems to reduce the amount of sediment and pollution entering our local water bodies. This is especially applicable in developed areas along waterways such as Flat Creek, Cache Creek and Fish Creek." This proposed project is designed to address each of these desired goals for water quality.

[illegible][illegible]



Project Location: N King St north of E Gill Ave

Brief Project - Description	
1	Project 1 Description
2	Project 2 Description
3	Project 3 Description
4	Project 4 Description
5	Project 5 Description
6	Project 6 Description
7	Project 7 Description
8	Project 8 Description
9	Project 9 Description
10	Project 10 Description
11	Project 11 Description
12	Project 12 Description
13	Project 13 Description
14	Project 14 Description
15	Project 15 Description
16	Project 16 Description
17	Project 17 Description
18	Project 18 Description
19	Project 19 Description
20	Project 20 Description
21	Project 21 Description
22	Project 22 Description
23	Project 23 Description
24	Project 24 Description
25	Project 25 Description
26	Project 26 Description
27	Project 27 Description
28	Project 28 Description
29	Project 29 Description
30	Project 30 Description
31	Project 31 Description
32	Project 32 Description
33	Project 33 Description
34	Project 34 Description
35	Project 35 Description
36	Project 36 Description
37	Project 37 Description
38	Project 38 Description
39	Project 39 Description
40	Project 40 Description
41	Project 41 Description
42	Project 42 Description
43	Project 43 Description
44	Project 44 Description
45	Project 45 Description
46	Project 46 Description
47	Project 47 Description
48	Project 48 Description
49	Project 49 Description
50	Project 50 Description
51	Project 51 Description
52	Project 52 Description
53	Project 53 Description
54	Project 54 Description
55	Project 55 Description
56	Project 56 Description
57	Project 57 Description
58	Project 58 Description
59	Project 59 Description
60	Project 60 Description
61	Project 61 Description
62	Project 62 Description
63	Project 63 Description
64	Project 64 Description
65	Project 65 Description
66	Project 66 Description
67	Project 67 Description
68	Project 68 Description
69	Project 69 Description
70	Project 70 Description
71	Project 71 Description
72	Project 72 Description
73	Project 73 Description
74	Project 74 Description
75	Project 75 Description
76	Project 76 Description
77	Project 77 Description
78	Project 78 Description
79	Project 79 Description
80	Project 80 Description
81	Project 81 Description
82	Project 82 Description
83	Project 83 Description
84	Project 84 Description
85	Project 85 Description
86	Project 86 Description
87	Project 87 Description
88	Project 88 Description
89	Project 89 Description
90	Project 90 Description
91	Project 91 Description
92	Project 92 Description
93	Project 93 Description
94	Project 94 Description
95	Project 95 Description
96	Project 96 Description
97	Project 97 Description
98	Project 98 Description
99	Project 99 Description
100	Project 100 Description

Phase 2A treatment of the Cache Creek Tube includes installing a stormwater treatment unit at the beginning of the Phase 2A Tube section in the Rec Center parking lot.

The Town is the right entity to address this challenge/opportunity. Given our Mission, we would be irresponsible not to address it. This effort aligns with goals of achieving higher water quality as spelled out in the Comprehensive Plan, Ecosystem Stewardship CV #1. Principal 1.2 Preserve and enhance water and air quality, which states: "Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of

Budget by Fiscal Year & Funding Sources									
---	--	--	--	--	--	--	--	--	--

Operating Budget Impacts/Other:	
---------------------------------	--

[illegible]



Project Name : Gregory Lane Complete Street, Sewer and Stormwater

Project Location: Gregory Ln between S Park Loop Rd and High School Rd

<u>\$1 to\$50-K</u> Land and/or Land Improvements	<u>\$20-K</u> Buildings and/or Building Improvements	<u>\$75-K</u> Primary Infrastructure	<u>\$25-K</u> Secondary Infrastructure	<u>\$10-K</u> Equipment Veh/Mach/Equip	<u>\$1.00</u> IT - Hardware & Software
--	---	---	---	---	---

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.

This street is listed in the Community Streets Plan as an implementation priority in Group 1 (road corridor enhancements). The Community Streets Action Plan indicates complete street design and public outreach are to occur in FY20, and sewer & street construction to occur in FY23-FY24, but our CIP shows more funds allocated for the work in FY25-29. Previously, the town hired Charlier Associates to conduct a Charrette and report. Charlier Associates and the community came up with a recommended alternative plan which you can see in the attached photos. 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.

[illegible][illegible]



Project Name : Public Works Tire Barn

Project Location: Public Works Yard

<u>\$1 to\$50-K</u> Land and/or Land Improvements	<u>\$20-K</u> Buildings and/or Building Improvements	<u>\$75-K</u> Primary Infrastructure	<u>\$25-K</u> Secondary Infrastructure	<u>\$10-K</u> Equipment Veh/Mach/Equip	<u>\$1.00</u> IT - Hardware & Software
--	---	---	---	---	---

The Fleet Division has run out of space to store thier parts and inventory, specifically tires. The Fleet Division stores all newly purchased tires for all light and heavy vehicles for both Town and County departments. Several vehicles change tires out seasonally to have winter tires during snow season, so for some vehicles, one set of tires needs to be stored at all times. Currently, the tires are stacked in two different garages and accessing them is difficult due to equipment that is parked in the way. Staff feels that this is a quick and simple solution to help alleviate the inventory storage issue, since there is space for a bully barn on the west side of the PW shops. This barn will be very close to the tire machines, which will increase work efficiency.

[illegible][illegible]



Town of Jackson

Project Name : Jackson St Complete Street

Project Number:

Project Location: Jackson St from Broadway to Pearl Ave

CATEGORIES:

<u>\$1 to\$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

Brief Project - Description

This project involves reconfiguration of Jackson Street to permit one-way traffic from Broadway Avenue to Pearl Street. The parallel parking on the east side of the street will become diagonal, adding 5 more parking spaces to the street. The west side of the street will remain parallel. The proposed improvements include construction of a 4 foot wide paver zone and 6 foot wide concrete sidewalk on the east side of the street, installation of new concrete curb and gutter, and a new ADA-compliant sidewalk on the western portion near Pearl Street. Trees and street lights will also be placed.

Brief Project - Justification

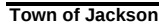
This project utilizes the complete streets concept from the Community Streets Plan to create a more functional and safer environment for vehicular and multi-modal traffic.

Budget by Fiscal Year & Funding Sources

[illegible]

Operating Budget Impacts/Other:

[illegible]



Project Location: Town of Jackson

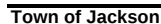
Brief Project - Description	
-----------------------------	--

Brief Project - Justification	
-------------------------------	--

Budget by Fiscal Year & Funding Sources												
---	--	--	--	--	--	--	--	--	--	--	--	--

Operating Budget Impacts/Other:

[illegible]



Town of Jackson

Project Location: POLICE

\$1 to\$50-K

\$20-K

\$75-K

\$25-K

\$10-K

\$1.00

IT - Hardware
& Software

Several mobile car radios that are in older police cars are no longer serviceable, as the technology is not supported by the companies that manufactured it.

The Jackson Police Department utilizes two-way police radios to communicate with dispatch for calls for service and to maintain officer safety. The department has multiple radios that were purchased in the early 2000's after the September 911 incident. At that time Home Land Security was created and grant funding was available to help purchase radios to create interoperability on the newly created WYOLINK radio system that allows state, local and federal agencies to communicate during a disaster. We now place a new radio in new car builds, but many of the older cars are not due for replacement for several more years. This allows for the replacement of those radios should they fail prior to the car being replaced when it would customarily get a new radio as part of the build. Should a radio fail and need to be replaced, it would not then receive a new radio once the car comes up for replacement at a later time. This is an ongoing project where the police department requests two radios per year and will continue to do so until all of the older radios that are nearly 20 years old are replaced and reliable.

[illegible][illegible]



Replace mobile radar only trailer (referred to as trailer #2)

Project Location: POLICE

<u>\$1 to\$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

Replace the radar only trailer . This item is what displays real-time speeds to motorists who are speeding. This maching is referred to as "Trailer #2" for ease of reference. The useful life of this item would be 20 years.

The Jackson Police Department utilizes the radar only trailer as a tool in helping to address speeding concerns on a variety of streets and roadways within Jackson. The existing unit was acquired in the early-1990's, but stopped functioning over two years ago. Attempts were made to fix the unit but it is over 25 years old and is not repairable, having reached its end of servicable life.

[illegible][illegible]



Project Name : Radar Trailer Head Replacement

Project Number:

Project Location: POLICE

CATEGORIES:

Brief Project - Description

Replace the digital radar/ message board head on an existing radar/message board trailer. This board is what displays speeds and short messages to the public. This machine is referred to as "Trailer #1" for ease of reference. The useful life of this item would be 20 years.

Brief Project - Justification

The Jackson Police Department utilizes the radar/message trailer as a tool in helping to address speeding concerns on a variety of streets and roadways within Jackson. The existing unit was acquired in the mid-1990's, but stopped functioning over a year ago. Attempts were made to fix the unit but it is over 20 years old and parts are not available for the dated technology. The police department feels that the actual trailer that the radar/message board head is attached to can still be utilized and is in decent workign order, but the head can be replaced with new technology by taking off the old head and bolting on the new one, then making the proper electrical connections.

This item is useful at having an effective response to concerns voiced over traffic safety by the public, and is portable, allowing for easy deployment. This particular unit (when functioning) allowed for short message to be displayed as well that were useful in achieving compliance from motorists, and/or for special events etc.

Budget by Fiscal Year & Funding Sources

[illegible]

Operating Budget Impacts/Other:

[illegible]



Project Name : Center street water

Project Number: _____

Project Location: _____

<u>\$1 to\$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

The proposed project is the replacement of approximately 800 linear feet of steel watermain with ductile iron watermain in Center Street from Broadway to Gill. The project will involve reconnection of existing water services, installation of thaw cables, fire hydrants and valving. One of the primary goals of the Annual Water System Maintenance program is replacing deteriorating steel water mains with new ductile iron mains. This upgrade reduces the likelihood of leaks, emergency maintenance and thus water shut-offs, as well as providing increased flow for fire protection and distribution.

[illegible][illegible]



Project Name : West Jackson Water Tank

Project Number: _____

Project Location: TBD - land acquisition needed

CATEGORIES:

<u>\$1 to\$50-K</u> Land and/or Land Improvements	<u>\$20-K</u> Buildings and/or Building Improvements	<u>\$75-K</u> Primary Infrastructure	<u>\$25-K</u> Secondary Infrastructure	<u>\$10-K</u> Equipment Veh/Mach/Equip	<u>\$1.00</u> IT - Hardware & Software
---	--	--	--	--	--

This project involves building a new water tank to serve the west Jackson area. The first step will be to acquire land for this infrastructure, which will take place in FY20. Subsequently, the funds to construction the tank will likely need to be accrued over multiple years in order to retain enough to cover costs. Construction may occur in FY23.

We rely on pumps and motors for this large area of town with no storage to alleviate problems if we have break downs such as adequate fire flow and possible rationing

[illegible][illegible]



Town of Jackson

Project Name : Replace Elk Fencing at the Wastewater Treatment Plant

Project Number: _____

Project Location: Wastewater Treatment Plant

CATEGORIES:

<u>\$1 to \$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

Brief Project - Description

This project entails replacing roughly 3,500 ft. of elk fencing on the west and north side of the Wastewater Treatment. This length of fencing represents roughly 60% of the total footage of elk fencing surrounding the plant. Staff would like to replace the fence in sections over a period of a few years. The cost to build the fence is \$10.75 per foot plus roughly \$2,000.00 to remove and recycle the old fence.

Brief Project - Justification

This is the original fence and is estimated to be roughly 40 years old. Sections of the fence have begun to fail and other sections have seen damage from trees and snow. Roughly 25% of the fencing is leaning about 60 degrees. This fence is important in keeping out both cattle from a near-by ranch and elk when they are migrating to the feed ground in the fall. This fence acts as a barrier to prevent elk from falling into the wastewater ponds once they become frozen.

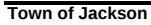
Budget by Fiscal Year & Funding Sources

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Other
	FY 2020	\$ 42,625											\$ 42,625	
	FY 2021	\$ -												
	FY 2022	\$ -												
	FY 2023	\$ -												
	FY 2024	\$ -												
	FY25 - 29	\$ -												
	Total Budget	\$ 42,625												

Operating Budget Impacts/Other:

	FY 2020	\$ -	\$ -											
	FY 2021	\$ -	\$ -											
	FY 2022	\$ -	\$ -											
	FY 2023	\$ -	\$ -											
	FY 2024	\$ -	\$ -											
	FY25 - 29	\$ -												
	Total Budget	\$ -												





Project Number: _____

Project Location: Wastewater Treatment Plant

<u>\$1 to\$50-K</u>	<u>\$20-K</u>	<u>\$75-K</u>	<u>\$25-K</u>	<u>\$10-K</u>	<u>\$1.00</u>
Land and/or Land Improvements	Buildings and/or Building Improvements	Primary Infrastructure	Secondary Infrastructure	Equipment Veh/Mach/Equip	IT - Hardware & Software

This project aims to construct a new, 3,500 square foot, storage facility/garage at the Wastewater Treatment Plant with two fully enclosed bays and one partially enclosed bay.



This project aims to provide more storage space at the Wastewater Treatment Plant, on the west end of our property near the UV disinfection facility. Over the years, the available storage space for equipment, additional mixers, mowers, vehicles, boats, etc. has been limited. Further, space at our PW yard in town is at a premium since the inception of the new Parks and Rec Facility. This garage will allow for the provision of more storage space for all things sewer, which will allow our team to move some equipment that is stored at PW to this new garage at the plant, which will free up space for others to use in town. Our hope is that we can free up space in town for other departments (Streets, Fleet, Water) to use.

[illegible][illegible]



Town of Jackson

Project Name : Karns Meadow Sewer Improvements

Project Number: _____

Project Location: _____

Karns Meadow

CATEGORIES:

\$1 to\$50-K Land and/or Land Improvements	\$20-K Buildings and/or Building Improvements	\$75-K Primary Infrastructure	\$25-K Secondary Infrastructure	\$10-K Equipment Veh/Mach/Equip	\$1.00 IT - Hardware & Software
---	--	--	--	--	--

Brief Project - Description

Replacement of approximately 1840 linear feet of 20", 18", 14" and 8" clay sewer mains with appropriately sized PVC, Ductile Iron or HDPE sewer main in Karns Meadow between West Broadway and Snow King Avenue

Brief Project - Justification

This project allows for future projection growth to be taken into account for proper sewer pipe sizing and adequate sewer flow calculations. This trunk line serves the Rec Center, the Hospital, and all of northern Jackson. The goal is be able to move this section of sewer onto the easement ROW on Broadway Ave (north side) to allow for adequate and efficient access to clean, camera, and maintain this line. Further, staff feels that removing this high strength flow from Karns Meadow will provide for less infiltration and protect the water quality of Flat Creek by keeping any possible exfiltration (of sewer liquid/nutrients) out of the creek. Our Collection crew has a difficult time accessing the southern side of the buildings connected to this sewer line and require access on Karns Meadow to adequately clean and maintain the current sewer line. The current sewer line will remain in use, but all of the current flow from the northern and north eastern portions of Jackson will flow on Broadway Ave. Once completed, the current sewer line will act as a small branch lateral that will be maintained by "flushing" techniques, which is less cumbersome.

Budget by Fiscal Year & Funding Sources

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Other
	FY 2020	\$ 100,000				\$ 25,000							\$ 75,000	
	FY 2021	\$ 585,000											\$585,000	
	FY 2022	\$ -												
	FY 2023	\$ -												
	FY 2024	\$ -												
	FY25 - 29	\$ -												
Total Budget		\$ 685,000												

Operating Budget Impacts/Other:

	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY 2024	\$ -	\$ -		
	FY25 - 29	\$ -			
Total Budget		\$ -			





Project Name : <u>Replacement of UV Facility Siding</u>						
Project Number: _____		Project Location: <u>Watewater Treatment Plant</u>				
CATEGORIES:	<u>\$1 to\$50-K</u> Land and/or Land Improvements	<u>\$20-K</u> Buildings and/or Building Improvements	<u>\$75-K</u> Primary Infrastructure	<u>\$25-K</u> Secondary Infrastructure	<u>\$10-K</u> Equipment Veh/Mach/Equip	<u>\$1.00</u> IT - Hardware & Software

Brief Project - Description

This project aims to replace twenty year old wooden siding surface on the UV Disinfection Building at the Wastewater Treatment plant. The current siding is rotten in spots and is showing signs of warping. This facility is due to be re-painted but staff decided since the siding is needing replacement, a better use of funds would be replace the current siding with metal siding that will need to be painted very infrequently and has a thirty year life cycle.



Brief Project - Justification

The current siding is rotten in spots and is showing signs of warping. This facility is due to be re-painted but staff decided since the siding is needing replacement, a better use of funds would be to replace the current siding with metal siding that will need to be painted very infrequently and has a thirty year life cycle. This current siding has holes in it and staff has had to plug the holes due to birds wanting to nest inside.

Budget by Fiscal Year & Funding Sources

[illegible]

Operating Budget Impacts/Other:

[illegible]