Special Town Council Workshop

May 17, 2021

9:00 am

Virtually from 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. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: https://us02web.zoom.us/j/83729764571?pwd=UVBSdzlQRFFlRFJRUExPS1pDMFB5dz09
If the link does not work, join at zoom.com with Webinar ID **837 2976 4571** Password: **83001**
or join by phone **1.346.248.7799** with Webinar ID **837 2976 4571** and Passcode **83001**

II. CALL TO ORDER AND ROLL CALL

III. WORKSHOP ITEMS

A. TOWN OF JACKSON BUDGET *Agenda documentation forthcoming.*

1. General Fund: continue Community Health and Human Service Funding Discussion (30 minutes)
2. Revenue projections: FY22 recommended budget, sales and use tax is projected to increase 3% over FY21, with a total projection of $17.2M. (30 minutes)
3. Full Time Equivalents (FTE's) (30 minutes)
4. Special Revenue and Capital Fund (60 minutes)
5. Tracked Changes to Date
6. Discussion (30 minutes)

IV. UPCOMING BUDGET WORKSHOPS

May 24: 3pm-5pm Town special workshop
June 7: 9am-12pm Town special workshop (budget, if needed)
June 14: 3pm-5pm Town special workshop (budget, if needed)

V. 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.

STAFF REPORT

Meeting Date:	May 17th, 2021	**Meeting Title:**	Budget Workshop #3
Submitting Department:	Administration	**Presenter:**	Larry Pardee, & Kelly Thompson
Agenda Item:	Review FY22 Recommended Budget	**Public Comment:**	Yes

Purpose & Policy Considerations.
The Town Council reviews and approves the recommended budget pursuant to Wyoming Statute. The fiscal year budget reflects the Councils priorities for the coming year.

Requested Action.
To receive input from the Council on the budget, request any changes and additional information.

Recommendations.
To finish General Fund review, review sales tax projections, review full-time equivalents (FTEs) and present Special Revenue and Capital fund budget.

Background.
We request Council review, discuss, and provide input on proposed changes and recommendations on adding budget request items and/or for areas of reductions within the recommended budget. We want to make sure our budget reflects Council's priorities and values on behalf of our community for fiscal year 2022.

Today's Agenda:

1- General Fund: continue Community Health and Human Service Funding Discussion (30 minutes)
2- Revenue projections: FY22 recommended budget, sales and use tax is projected to increase 3% over FY21, with a total projection of $17.2M. (30 minutes)
3- Full Time Equivalents (FTE's) (30 minutes)
4- Special Revenue and Capital Fund (60 minutes)
5- Tracked Changes to Date
6- Discussion: (30 minutes)
    a. Any recommended changes?
    b. Any information needed for next workshop?
    c. Any concerns we can close out today?

1 - Continue Community Health and Human Service Funding Discussion
At the 5/10/2021 budget workshop, Council discussed additional funding for community health and human service organizations. Alternative funding amounts were discussed including increasing each entity individually, a 2.5% increase for all entities, and a flat $1 million budget for the 16 organizations. Council directed staff to ask organizations if and where they could utilize additional funding. Staff requested information from all 16 organizations to address those two questions. Staff will email received responses to Council Friday at 5:00. Below are three options for Council consideration.

	Recomm'd	Individual Increases	2.50%	Council directs $38,036
Community Entry Services	60,000	60,000	61,500	
JH Community Counseling	106,000	**111,000**	108,650	
Teton Youth & Family Services	250,000	250,000	256,250	
Children Learning Center	106,840	**114,340**	109,511	
Senior Center	113,663	113,663	116,505	
Community Safety Network	55,000	55,000	56,375	
ONE22	100,000	100,000	102,500	
Curran-Seeley	53,075	**55,575**	54,402	
Teton Literacy Program	26,800	26,800	27,470	
DUI/Drug Court	35,286	35,286	36,168	
CLIMB Wyoming	5,000	**6,000**	5,125	
Hole Food Rescue	20,000	20,000	20,500	
JH Children's Museum	15,300	15,300	15,683	
Immigrant Hope Wyoming Idaho	5,000	**5,500**	5,125	
Voices JH	5,000	**6,000**	5,125	
Cultivate	5,000	**6,000**	5,125	
Total	**961,964**	**980,464**	**986,014**	-

2 - Discuss Revenue Projections

Sales and use tax revenue is projected to increase 3% over FY21 for a total projection $17.2M in FY22.

	FY2020 Actual	FY2021 Estimated	FY2022 Recomm'd	4% Projection	5% Projection	6% Projection
1% Local Sales Tax (5th Cent)	$ 7,317,316	$ 7,537,401	$ 7,763,523	$ 7,838,897	$ 7,914,271	$ 7,989,645
1% State Sales Tax	$ 8,937,671	$ 9,152,466	$ 9,427,040	$ 9,518,565	$ 9,610,089	$ 9,701,614
Total	**$ 16,254,987**	**$ 16,689,867**	**$ 17,190,563**	**$ 17,357,462**	**$ 17,524,360**	**$ 17,691,259**
Percent Change	***3.5%***	***2.7%***	***3.0%***	***4.0%***	***5.0%***	***6.0%***
			Increase from FY2022 Recommendation	*$ 166,899*	*$ 333,797*	*$ 500,696*

3 - Discuss Recommended Full Time Equivalents (FTEs)

Staff is requesting input on recommended FTEs. See Summary of New Positions and New Professional Services attachment for further detail.

Restored Positions & Expenditures	FY22 Costs	FTE	Council Recommends
Associate Engineer	102,037	1.0	
Patrol Officer	99,360	1.0	
CSO - Code Enforcement	99,779	1.0	
Principal Long Range Planner (50% shared with Teton County)	59,150	0.0	
Information Coordinator (20hr)	23,417	0.5	
START Bus Drivers (2 Commuter, 1 ADA)	255,045	3.0	
	638,788	**6.5**	

New Full-Time Equivalent Expenses	FY22 Costs	FTE	Council Recommends
Mental Health Advocate	131,209	1.0	
Eco-System Stewardship Administrator	149,717	1.0	
Information Coordinator (convert to full-time)	55,235	1.0	
IT System Admin split (60% IT / 40% PD)	107,117	1.0	
START Bus Drivers (5 Seasonal to Full Time)	246,427	0.0	
START Bus Drivers (2 Commuter)	170,030	2.0	
	859,735	**6.0**	
Expenses (Professional Services)	**FY22 Costs**	**FTE**	**Council Recommends**
Part-time Attorney (20hr) (contingent on full-time below)	48,000	0.0	
ITP Implementation Lead (50% shared with Teton County)	125,990	0.0	
	173,990	**0.0**	
	1,672,513	**12.5**	
Requested FTE, Not Included in Recommended Budget	**FY22 Costs**	**FTE**	**Council Recommends**
System Administrator / IT Technician	107,117	1.0	
IT Administrative Assistant	26,198	0.5	
	133,315	**1.5**	
Positions Not Included In Budget, pending Council Discussion	**FY22 Costs**	**FTE**	**Council Recommends**
Full-time Assistant Attorney	140,000	1.0	
JOINT discussed Parks & Rec/Pathways Project Manager (55% / 45%)	39,786	0.0	
JOINT discussed Affordable Housing (55% / 45%)	45,000	0.0	
	224,786	**1.0**	
FY22 Total if All Approved	**2,030,614**	**15.0**	

4- Special Revenue & Capital fund budgets

Special Revenue Funds are used to account for the revenue derived from specific taxes or other earmarked revenue sources that are restricted by law or administrative action to expenditures for specified purposes. Special Revenue funds of the Town include Affordable Housing, Parking Exactions, Park Exactions, Employee Housing, Animal Care, Lodging Tax Fund and the START Bus System.

<u>Highlights for FY2022:</u>

Affordable Housing Fund (Volume – I Pg. 17 and Volume – II Pg. 69) – Recommending a $25K increased contribution to Community Housing Trust, increase in professional services for the regional housing nexus and needs assessment study and $1M in housing supply plan.

Parking Exactions Fund (Volume – I Pg. 26 and Volume – II Pg. 71) No major changes planned for fiscal year 2022, an increased transfer from the general fund to the parking fund of $250K, current RFP study approved in FY21 is expected to be complete in the late summer/fall of FY22.

Parks Exactions Fund (Volume – II Pg. 73) No proposed changes for fiscal year 2022.

Employee Housing Fund (Volume – I Pg. 51 and Volume – II Pg. 75) We planned $75K for 145 E Pearl apartment remodel.

Animal Care Fund (Volume – I Pg. 37 and Volume – II Pg. 78) No major proposed changes for fiscal year 2022.

Lodging Tax Fund (Volume – II Pg. 85) 10% goes to general fund, 30% goes towards guest impacts in which we fund START, Pathways and Parks & Rec, and 60% goes to Travel & Tourism Board for promotions.

START Bus System Fund (Volume – II Pg. 80) New route plan to be implemented in FY22. FY22 proposed changes planned:

- Higher frequency to maximize ridership
- More efficient service and direct routing overall
- Vital transfer location in Town
- Increased commuter services
- Using micro transit as a flexible solution in East Jackson
    - On demand service
    - Smaller passenger vehicles
    - Less impactful solution for East Jackson residential areas

Please see attached START Operation Plan for FY22 for detailed level of service proposed changes.

- Teton Village route: (Volume – I Pg. 40)
- Town Shuttle route service: (Volume – I Pg. 27)
- Commuter routes – Star Valley and Teton Valley (Volume – I Pg. 33)
- ADA on Demand (Volume – I Pg. 30)
- Grand Targhee (Volume – I Pg. 43)
- START Bike Share (Volume – I Pg. 41)

Capital Project Funds: (Volume – II pg. 88, FY22 Projects, and Pg. 130, 10-Year Capital Improvement Plan)

See capital projects attachment.

Expenditures for FY22 have been restored across all funds. For this year, capital projects will be focused on Specific Purpose Excise Tax (SPET) projects and utility funding. The 5th cent local option sales tax revenue will be split evenly between the General Fund and the 5th Cent Capital Projects Fund to build new projects and preserve, protect, and extend the life of current public infrastructure and assets.

This budget includes $12.2M in capital expenditures. Significant projects include $2.3M for Rancher Street/Vine Street/ Pearl Street improvements, $825k for the annual street maintenance program, and $6M for initial construction on the Core Services Fleet Maintenance Facility.

5 – Tracked Changes to Date

Department	Account	Recomm'd	Updated	Increase (Decrease) to Fund Balance	Justification/Discussion
Community Initiatives	Global Ties Wyoming	5,000	-	5,000	No request submitted
Community Initiatives	Center of Wonder	12,000	-	12,000	No request submitted
Joint Departments - County	Fire/EMS Operations	1,383,824	1,743,824	(360,000)	Fund balance adjustment from recommendation
Joint Departments - County	Fire/EMS Operations	1,743,824	1,757,999	(14,175)	Increase discussed at 4/29/2021 JIM
Joint Departments - County	Special Fire Fund 11	206,874	219,024	(12,150)	Increase discussed at 4/29/2021 JIM
Community Initiatives	Trash Collection	66,000	76,000	(10,000)	Downtown trash collection increase
Mayor & Council	Contingency	500,000	-	500,000	Reduce and allocate at a later date
Community Initiatives	Fireworks	4,000	1,000	3,000	Reduce
Community Initiatives	JH Air	17,000	15,000	2,000	Incorrect amount in budget

Alternatives.

N/A

Comprehensive Plan & Priority Alignment.

Common Value #3 - Quality of Life, Section 8. Quality Community Service Provision

- Principle 5.4 – Use a balanced set of tools to meet our housing goal.
  - Policy 5.4.e: Establish a reliable funding source for workforce housing provision.
- Principle 7.1 Meet future transportation demand through the use of alternative modes.
  - Policy 7.1.g: Establish a permanent funding source for an alternative transportation system Staff Report Page 3 of 3
- Principle 8.1- Maintain current, coordinated service delivery
  - Policy 8.1.e: Budget for service delivery
- Principle 8.2 - Coordinate the provision of infrastructure and facilities needed for service delivery
  - Policy 8.1.S.1: Use budgeting to affirm desired service levels from government service providers that address all policies of Principle 8.1.

Fiscal Impact.
There was no fiscal impact related to preparation of this staff report.

Staff Impact.
Extensive and ongoing staff time is spent in preparing, reviewing, and adjusting the recommended budget.

Attachments
Summary of New Positions and New Professional Services
2022 Housing Action Plan.
START Operational Plan.
Individual Capital Project Sheets
Public Comment

Suggested Motion.
None unless Council is prepared to make motions regarding FTE or revenue projections.

Summaries of New Positions and New Professional Services in FY22 Budget

Mental Health Counselor – Police Department, Full Time
This position will provide direct support to Jackson Police Officers and will be called out to assist on scene with cases related to mental health issues. The position will be a licensed clinical social worker and will also possess training in crisis interaction to provide expert assistance and utilize skills in the social work field to augment those of law enforcement. They will provide immediate assistance on scene as appropriate and will also conduct follow up work with contacts to help them find the resources they need related to the issue that involved law enforcement. They will attend educational and training seminars to have a full understanding of law enforcement's role in various situations and scenarios. This will allow the Town to begin to provide a crisis response for mental health issues that are currently handled by sworn law enforcement.

Eco-System Stewardship Administrator – Community Development Department, Full Time
This position will assist the community in the implementation of the goals, policies, principles, and strategies called out in Chapter 1 and 2 of the Comprehensive Plan including: water resources, public lands coordination, sustainability and climate change, ecology, scenic preserve trust, and wildlife. The primary duties of this position include the collection and evaluation of metrics indicating the ecosystem's health, the evaluation of threats to the ecosystem's health, and opportunities for helping preserve and protect it, the development and oversight efforts related to those functions, and the delivery of an annual report to the community regarding the health of the ecosystem, threats to that health, and efforts to preserve and protect the ecosystem. This is a new position with new duties not already performed elsewhere in the organization.

Information Coordinator – Personnel/Town Clerk, Increase from Part Time to Full Time
This position provides clerical assistance and support to the Assistant Town Manager, Town Clerk, Public Information Officer and Personnel Assistant related to personnel matters, permanent records archiving both paper and digital, filing, records management and destruction related to personnel and general government, public records requests, records prep, liquor licensing documentation and processing, special events, employee housing, public records web information and website maintenance, and backup duties for Council meeting minutes, packet prep and posting, and documentation. This position will increase the currently vacant and restored Information Coordinator from a part time position to a full time position to assist with the ever increasing workload in this department.

Systems Administrator – Split Between Information Technology and Police, Full Time
This position assists the IT Department and the Police Department and is a sworn position in law enforcement. The primary duties include digital forensic work related to digital crimes, testifying in court, gathering evidence, and support of the Police Department's technology platforms and staff assistance. This position will take on a share of the duties currently performed by the Police Technology Manager which are ever increasing.

Commuter Transit Operators – Transit Department, Full Time
These positions will provide the full time staffing necessary to operate 5 commuter runs to both Teton Valley, Idaho and Star Valley, Wyoming. In order to provide 5 runs to both valleys, 6 full time Operators are needed to cover that service and make that sustainable and manageable into the future. As with the current Commuter Transit Operators, residency in those communities is a requirement for the position as the routes originate in those communities.

Part-time Attorney - Town Attorney Department, Professional Services
This will be contracted work for the Town Attorney to assist with the ever increasing workload for the legal team. The workload continues to increase relating to the need for legal research, document production requests, public records, and general litigation. This contracted work will assist in right sizing the current workload being performed by Lea Colasuonno.

ITP Implementation Lead – County Planning Department, Professional Services for the Town
This position is identified in the Integrated Transportation Plan to move the Town and County forward in our transportation efforts in the community. The position is housed in the Teton County government and the Town will fund it through professional services. The position is specifically called out in Chapter 6 and will be an experienced transportation planning professional with the ability to initiate complex actions and coordinate the transportation efforts of the Town, County, and Wyoming DOT. Responsibilities will include leading and serving as staff for the transportation Technical Advisory Committee (TAC), Coordinating Town, County, and Wyoming DOT work on Capital Group 1 network and project planning and design, providing coordination and support to START and Pathways programs, taking charge of ITP performance monitoring and reporting, and potentially outlining issues for the future including the coordination of a TDM program, and a charter for the First and Second Stages of an RTPO organization.

Not Currently in FY22 Recommended Budget - Systems Administrator/IT Technician, IT Department, Full Time
This position is requested to assist all departments with databases, support call volume, technology platforms and troubleshooting in all areas of IT. With the new normal of virtual meetings both internally and externally for the organization, the increasing dependence on software programs and systems, the increasing number of network system users, this additional position is needed to keep up with the demands for service and maintain the positive customer service response expected by the Town organization.

Not Currently in FY22 Recommended Budget – Administrative Assistant, IT Department, Part Time
This position is requested to assist the IT Department with support staff functions including invoice coding preparation, inventory support, phone calls/help desk duties, data entry related to performance metrics, departmental records management, document production and retrieval, and associated clerical and administrative duties. The volume of work in the IT Department has increased exponentially and this position would take on some of the routine and support staff duties currently being performed by IT professionals with time demands in other critical areas.

Housing Department Work Plan: FY 21-22

Summary

The Jackson/Teton County Affordable Housing Department's annual work plan is informed by the Workforce Housing Action Plan (2015) and the Jackson/Teton County Comprehensive Plan (2012) and is broken out into three categories of work:

1) Housing Management. This work includes: Rules, Regulations and LDRs review and updates; Data Collection & Maintenance; Compliance/Enforcement; Sales & Rentals; Education and Outreach. Throughout this document a blue label indicates a task falls under Housing Management.

2) Housing Supply. This work includes: Public-Private Partnerships; Deed Restricted Housing Production; Housing Preservation; Outreach & Education. Throughout this document a purple label indicates a task falls under Housing Management.

3) Housing Department Administration. This work includes: Housing Authority Management, Professional Development, Daily Department Operations. Vacation & holiday hours are included here. Throughout this document a teal label indicates a task falls under Housing Management.

Housing Department Work Plan: Staff & Budget Allocation by Work Area

Task	Staff Time	Operating Budget	Capital Budget
Housing Management	56% (6,020 hours)	52% ($353,056)	0%
Rules, Regulations, LDRs	4% (400 hours)		
Data Collection & Maintenance	1% (110 hours)		
Compliance/Enforcement	18% (1,960 hours)		
Sales & Rentals	29% (3,070 hours)		
Education & Outreach	4% (480 hours)		
Housing Supply	14% (1,520 hours)	21% ($144,640)	100%
Capital Projects	5% (565 hours)		
Capital Programs	2% (210 hours)		
Housing Policy & Long-Range Planning	2% (200 hours)		
Public Outreach & Engagement	1% (100 hours)		
Data Collection & Analysis	3% (360 hours)		
Housing Supply Board Management	1% (85 hours)		
Housing Department Administration	30% (3,170 hours)	27% ($185,457)	0%

Rules, Regulations, LDRs

- Housing Rules & Regulations Annual Clean Up
- New Development Review, Livability Standards
- Exceptions, Special Requests

Housing Rules & Regulations Annual Clean Up – Each year the Housing Department staff brings any clean up or other changes to the Housing Authority Board and then to the Council and Board to consider. These changes could be a simple reorganization of information or a policy change.

Housing Authority Board consideration	June 2021
Council & Board consideration	July 2021
Final Adoption	September 2021

New Development Review, Livability Standards – Staff reviews new development applications to ensure the Housing Rules & Regulations are being met. This work includes educating developers about the Livability Standards and Compliance. This work is ongoing throughout the year.

Exceptions, Special Requests – Staff reviews and considers requests for exceptions or special requests related to the Housing Rules & Regulations. These requests could range from an exception to requests for capital improvement credit or requests to rent. This work is ongoing throughout the year.

Total Staff Hours: 400

- Manager: 340
- Director: 45
- Admin: 15

Housing Action Plan Initiatives

- 2D: Provide public technical assistance to developers.
- 3B: Consistent review of new restrictions.

Comprehensive Plan Policies

- 5.1.a: House at least 65% of the workforce locally
- 5.1.b: Focus housing subsidies on full-time, year-round workers
- 5.1.c: Prioritize housing for critical service providers
- 5.4.a: Implement the Workforce Housing Action Plan

New Development Applications Reviewed in 2020: 86

Exceptions, Special Requests Received in 2020: 69

Housing Management Data Collection & Maintenance

- Weighted Drawing Online Tools
- Access Database Integration

Weighted Drawing, Intake Form Online Tools – Staff continues to work with Greenwood Mapping to improve and streamline the online Intake Form and online Weighted Drawing process. This includes better reporting functions, easier upload options, improved Weighted Drawing reporting to increase accuracy and limit potential for human error. This work is ongoing throughout the year.

Access Database Integration – Staff continues to work with Greenwood Mapping to improve integration between the online Intake Form and the Access Database. This work will update database capability and create better reporting functionality, which is a longer-term goal for the department as we upgrade/update existing systems.

Total Staff Hours: 110

- Manager: 80
- Director: 20
- Admin: 10

Housing Action Plan Initiatives

- 2F: Coordinate outreach on housing.
- 3C: Coordinate access to housing opportunities.
- 4B: Monitor need to determine funding strategies.

Comprehensive Plan Policies

- 5.4.a: Implement the Workforce Housing Action Plan
- 5.4.c: Promote cooperative efforts to provide workforce housing.

Compliance/Enforcement

- Annual Verification: Affordable & Workforce Rentals
- Annual Verification: Workforce Ownership
- Annual Check-In: Affordable Ownership
- Active Compliance
- Existing Development Assistance
- Housing Compliance Public Engagement, Presentations

Annual Verification: Affordable & Workforce Rentals – Verify all Affordable and Workforce rental housing units comply with the requirements of their recorded restriction. Total units: 742. This work is ongoing throughout the year.

Annual Verification: Workforce Ownership – Verify that owners of Workforce units are complying with the requirements of their recorded restriction. Total units: 57.

Annual Requalification	Q4 2021
Complete	Q1 2022

Annual Check-In: Affordable Ownership – Owners of Affordable housing units built or purchased after June 4, 2018 receive annual verification requests for employment, occupancy and use of the unit. Total units: 15.

Annual Check-In	Q4 2021
Complete	Q1 2022

Active Compliance – Staff investigates complaints received about homeowners or tenants. This work is ongoing throughout the year.

Existing Development Assistance – Staff assists homeowners and HOA boards when needed so that they can understand their CCRs, deed restrictions, ground leases, and Housing Rules & Regulations. This work is ongoing throughout the year.

Housing Compliance Public Engagement, Presentations – Several times throughout the year the Compliance Specialist presents to businesses and organizations to explain the work she does and how it fits in with the Housing Department programs.

Total Staff Hours: 1960

- Compliance Specialist: 1870
- Manager: 80
- Director: 5
- Admin: 5

Housing Action Plan Initiatives

- 3A: Coordinate consistent enforcement of existing restrictions.

Comprehensive Plan

- Policy 5.4.a: Implement the Workforce Housing Action Plan

Compliance Rates for 2020:

- Affordable Rentals: 100%
- Workforce Rentals: 98%
- Workforce Ownership: 96%
- Affordable Ownership: 99%

Total # of Defaults in 2020: 50

- # Cured: 44
- # in Process: 6
- # Forced to Sell: 0

Sales & Rentals

- Town/County Employee Rental Program
- Grove Phase 1 Rentals
- Weighted Drawings: Sales & Rentals
- Sales Facilitation
- Preservation Program Qualifications
- Housing Programs Public Engagement, Presentations

Town/County Employee Rental Program – Staff manages the drawings, leases, walk-throughs, and ongoing daily management of the County employee rental program. Staff manages walk-throughs, move ins/outs and assists the Town with ongoing daily management of the Town employee rental program. This work is ongoing throughout the year.

Employee Housing Needs Assessment Winter 2021

Grove Phase 1 Rentals – Staff executes annual lease renewals and qualifications for residential tenants. Staff works closely with the property management company on maintenance, inspections, tenant issues, bill payment, etc. Staff performs bi-annual inspections of the units.

Weighted Drawings: Sales & Rentals – When homes are available to lease or purchase, staff runs a two-week Weighted Drawing. This includes email and text message alerts, creating ads on the website and in the newspaper (Workforce only), answering client questions, reviewing Weighted Drawing entries, and generating the Weighted Drawing through the database to submit to the outside firm who performs the drawing. This work happens throughout the year as homes become available.

Sales Facilitation – Staff facilitates sales with buyers and sellers and facilitates the move-out/move-in process for tenants. This work happens throughout the year as homes become available.

Preservation Program Qualifications – Staff reviews Preservation Program applications to qualify households for the program. This is ongoing as applications are received.

Housing Programs Public Engagement, Presentations – Several times each year the Sales Coordinator provides presentations to businesses and organizations to explain the Housing Department rental and ownership programs.

Total Staff Hours: 3070

- Sales Coordinator: 1870
- Admin: 715
- Manager: 410
- Director: 75

Housing Action Plan Initiatives

- 2E: Lead by example by housing public employees.
- 3A: Coordinate consistent enforcement of existing restrictions.

Comprehensive Plan

- Policy 5.1.a: House at least 65% of the workforce locally
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

In 2020:

- 15 Ownership Weighted Drawings
- 14 Grove I Rentals Renewed
- 6 Rental Weighted Drawings
- 14 County Employee Leases

Households who moved into homes in Housing Department programs in 2020: Cristina Briones, Jennifer & Daniel Theobold, Elizabeth Sarychev & Amon Barker, Margarita Lopez, Mark Binstadt, Janet Garcia & Crisoforo Sosa, Tianna Stanton-Nadeau & Joseph Nadeau, Patricia Robertson, Kristen Heikkila & Angel Ramos, Misty & Anders Ackerly, Sonia Diaz, Naeomi Rubio & Michael Joest, Athena Suniga, Carin Cusick & William Taggert, Lizbeth Garcia & Alexander Charintsev, Jack Delay, Lara and Philip Montgomery.

Education & Outreach

- Homeowner Spotlights
- Quarterly E-Newsletters
- Annual Housing Report
- Spanish Language Outreach & Coordination

Homeowner Spotlights – Staff works with homeowners and tenants to coordinate the creation of homeowner spotlights. These include photos and a testimonial about how the program has affected the household's life/lives. This work is ongoing throughout the year.

Quarterly E-Newsletters – Quarterly e-newsletters are released highlighting department programs and projects.

Annual Housing Report – Annually, the department releases an annual report highlighting the work the department has accomplished in the past 12 months.

Annual Report Released	Yearly in March

Spanish Language Outreach & Coordination – Bilingual staff provides Spanish language assistance to clients and community members daily. Staff is implementing Spanish language outreach that includes translation of all documents, Spanish language events, and collaboration with community partners (One22 Resource Center, Voices JH, TC Library) to better engage non-native English speaking community members. This work is ongoing throughout the year.

Total Staff Hours: 480
- Admin: 410
- Director: 60
- Manager: 10

Housing Action Plan Initiatives
- 2F: Coordinate outreach on housing.

Comprehensive Plan
- Policy 5.4.a: Implement the Workforce Housing Action Plan
- Strategy 5.1.S.2: Seek opportunities to improve the public perception of workforce housing through education about the value of workforce housing.

In 2020:
- Hired bilingual staff
- Translated Online Intake Form to Spanish
- Continued Spanish language text message alerts and email notices
- Collaborated with Voices JH mobilizers to encourage non-native English-speaking households to sign up on the Intake Form

Capital Projects – Public-Private Partnerships (PPP)

- 174 N. King Street Partnership with Jackson Hole Community Housing Trust
- 430 & 440 W. Kelly Avenue Partnership with Roller Development and Studio Tack
- Red House Apartments Partnership with Cumming Foundation
- 105 Mercill Avenue Partnership with Mercill Partners
- 445 E. Kelly Avenue Partnership with Habitat for Humanity
- Request for Proposals for New Partnership Project at 400 W. Snow King Avenue
- Request for Proposals for New Partnership Project
- Land Acquisition and PPP Development

Capital Projects – For all capital projects, staff develops RFPs/RFQs, leads community outreach, and works with planning staff through the development process.

174 N. King Street Partnership with Jackson Hole Community Housing Trust

Total Units	24 Ownership
Affordability	JHCHT Restrictions
Anticipated Completion	September 2021
Town Capital Contribution	$1,250,000
Town Land Contribution*	$3,360,000
Town Parking Contribution	$300,000

*Appraised value of land

430 & 440 W. Kelly Avenue Partnership with Roller Development and Studio Tack

Total Units	12 Ownership
Affordability	Workforce
Groundbreaking	April 2021
Anticipated Completion	September 2022
Town Capital Contribution*	$1,703,416.03

*Land purchased in 2019

Red House Apartments Partnership with Cumming Foundation

Total Units	60 Rentals
Affordability	75% Affordable, 25% Workforce
Groundbreaking	April 2022
Anticipated Completion	September 2023
County Capital Contribution*	$2,200,000

*Land purchased in 2015

Total Staff Hours: 565

- Director: 535
- Manager: 30

Housing Action Plan Initiatives

- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2D: Provide public technical assistance to developers.
- 2E: Lead by example by housing public employees.
- 4B: Monitor need to determine funding strategies.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

<u>105 Mercill Avenue Partnership with Mercill Partners</u>

Total Units	30 Ownership
Affordability	Workforce
Groundbreaking	March 2021
Anticipated Completion	December 2022
County Land Contribution*	$2,100,000

*Estimated value

<u>445 E. Kelly Avenue Partnership with Habitat for Humanity</u>

Total Units	18 Ownership
Affordability	Affordable
Groundbreaking	Fall 2021
Anticipated Completion	Phase I – 2023
County Land Contribution	$2,255,383.49
County Infrastructure Contribution*	$1,500,000

*Estimate

<u>400 W. Snow King Request for Proposals</u> – Staff will release an RFP for rental housing development at 400 W. Snow King Avenue.

<u>Request for Proposals for New Partnership Project</u> – Staff will release at least one RFP for a new partnership project to build deed restricted housing.

<u>Land Acquisition and PPP Development</u> – Staff continues to evaluate possible land acquisitions and public-private partnerships with local developers, organizations, and employers.

PPP units complete in 2021:

- Grove III – PPP with Teton Habitat
  - 8 Affordable Ownership Units
  - 24 Total Units
- 174 N. King Street: King Street Condos – PPP with JHCHT
  - 24 Ownership Units

Total PPP Units, 2016-present:

- In Development: 74
- In Pre-Development/Planning: 78
- Complete: 44

2017 – 2020:

- RFP/RFQs released: 5
- RFP/RFQs awarded: 5
- Properties purchased for PPP Development: 2
- Anticipated 2021 RFP/RFQs: 2
- Anticipated property purchase: 1

Total New Deed Restricted Units:

- 2016 – 34 units
- 2017 – 12 units
- 2018 – 81 units
- 2019 – 62 units
- 2020 – 83 units
- Anticipated 2021: 118 units + 8 dorms

Capital Programs

Capital Programs

- Accessory Residential Unit Pilot Program
- First / Last / Deposit Pilot Program
- Family Stabilization Pilot Program
- Preservation Program

Accessory Residential Unit Program – This program will include a design competition for ARUs on typical Town lots. The winning design(s) will be offered to Town residents seeking to add an ARU to their property. ARUs in Town must be rented to either a family member or a member of the local workforce.

Design Competition	Fall / Winter 2021
Awards	Early 2022

Family Stabilization Pilot – This program is a collaborative effort with community stakeholders to provide affordable rental housing to unhoused families with school-aged children.

Program Development	May – July 2021
Program Implementation	August 2021

First / Last / Deposit Pilot – This program is a collaborative effort with community stakeholders to provide first, last, deposit assistance to members of the local workforce.

Program Development	May – July 2021
Program Implementation	August 2021

Preservation Program – Staff will track and report outcomes from the Preservation Program Pilot launched in February 2021. Staff will also work to educate the public and real estate professionals about the program and will bring any upgrades or changes to the program to the Board and Council for consideration.

Pilot Program Report	July 2021

Total Staff Hours: 210

- Director: 200
- Manager: 10

Housing Action Plan Initiatives

- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2C: Preserve existing workforce housing stock.
- 2D: Provide technical assistance to developers.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5A: Allow for supply of workforce housing by removing barriers.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Preservation Program Pilot

- 1 restriction purchased
- 1 home under contract
- 13 households prequalified

Housing Policy & Long-Range Planning

- Subarea 5.6 Northern South Park Neighborhood Plan
- Funding for Housing – Strategy, Policy, Implementation, Grant Writing
- Housing Supply Plan Annual Update

Subarea 5.6 Northern South Park Neighborhood Plan – Staff will participate as necessary in the process to plan a new neighborhood in the Northern South Park Subarea. This project is being led by the County Planning Department.

Project Timeframe	January – August 2021

Funding for Housing – Staff continues to seek funding sources for housing through creative partnerships, grants, loans, etc. This work is ongoing throughout the year.

Housing Supply Plan Annual Update – Annually the Housing Supply Plan is updated to provide policy makers and the community with a five-year vision for housing supply.

Plan Development	February – April 2022
Plan Approval	May 2022

Total Staff Hours: 200
- Director: 200

Housing Action Plan Initiatives
- 2A: Prioritize lower-income, year-round housing.
- 2D: Provide technical assistance to developers.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5A: Allow for supply of workforce housing by removing barriers.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan
- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.

Data Collection & Analysis

- Rental Data Collection & Analysis
- Intake Form Data Collection & Analysis
- Housing Nexus Study & Regional Housing Needs Assessment

Rental Data Collection & Analysis – Quarterly, staff collects rental data from the larger apartment complexes and tracks the trends over time. Additionally, annually staff collects reports from the newer apartments (built under 2018 LDRs) and provides an annual update mid-year.

Rental Data Collection & Analysis	Quarterly

Intake Form Data Collection & Analysis – Quarterly, staff reviews the Intake Form data and reports this information publicly. Annually, as part of the Housing Supply Plan, staff aggregates and analyzes the Intake Form data and uses this information to inform future housing projects and programs.

Intake Form Data Collection & Analysis	Quarterly

Housing Nexus Study & Regional Housing Needs Assessment – These studies will provide 1) the legal nexus for the housing mitigation program and 2) a look ahead at what the demand for workforce housing will be over the next decade. Staff will work closely with the consultant team to refine the Scope of Work, implement public outreach and surveys, and coordinate with our regional partners. The studies should be complete Q1 2022.

Total Staff Hours: 360

- Director: 300
- Admin: 60

Housing Action Plan Initiatives

- 3A: Coordinate consistent enforcement of existing restrictions.
- 3D: Ensure adequate standards of housing.
- 4B: Monitor need to determine funding strategies.
- 5C: Require mitigation of employees generated by growth that cannot afford housing.

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Intake Form Data as of March 2021:

- 1,082 Total households looking for housing (2,262 people)
- Most households (59%) earn less than $89,000 per year
- 71% of all households are one or two people

Market Rentals:

- Town of Jackson vacancy rate at 0%
- Teton County (WY) rates increased 8% from Q4 2019
- Average 2-bedroom apartment costs $2,472/month
- In 2020, Northern Lincoln County rental rates increased 19%, Teton County (ID) rental rates increased 60%.

Housing Supply Outreach & Education

This includes outreach to potential partner organizations, real estate professionals, nonprofit collaborators, employers, civic organizations, employees, and landowners about the Housing Supply Program. This work is ongoing throughout the year.

Total Staff Hours: 100

- Director: 100

Housing Action Plan Initiatives

- 2D: Provide public technical assistance for developers.
- 2F: Coordinate outreach on housing.

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Housing Supply Board Management

This Housing Supply Board meetings monthly to review project and programs related to housing supply. Staff provides meeting packets and information to this board and participates on all board sub-committees. This work is ongoing throughout the year.

Total Staff Hours: 80

- Director: 80

Housing Action Plan

- Chapter 2: Housing Supply

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Housing Supply Board Members:

- Fred Arbuckle
- Laura Bonich
- Dennis Callaghan
- Jeff Collins
- Matt Faupel
- Carrie Kruse
- Clare Stumpf

Housing Supply Board Meets the second Tuesday of each month at 4:00 PM.

Housing Department Administration

- 260 W. Broadway Management (JTCHA)
- Melody Ranch Townhome Loan Program Management
- Housing Authority Board Management (JTCHA)
- Professional Development
- Department Management
- Department Administration
- Vacation + Holidays

260 W. Broadway Management (JTCHA) – Staff conducts building and tenant management for this property. This work is ongoing throughout the year.

Melody Ranch Townhome Loan Program Management – Staff is managing all loans for the Melody Ranch Townhome roof repair project. All loans are due for repayment by 2024.

Housing Authority Board Management (JTCHA) – The Jackson/Teton County Housing Authority Board advises the Housing Manager on management of the Housing Authority owned properties, approves or denies Critical Services Provider applications, hears appeals of decisions made by the Housing Manager, and makes recommendations to the Board and Council concerning Housing Department policies (Rules and Regulations). They also review and approve or deny Preservation Program applications. Staff manages the board including staffing monthly meetings and special meetings when necessary. This work is ongoing throughout the year.

Total Staff Hours: 3170

- Manager: 1155
- Admin: 860
- Director: 735
- Sales Coordinator: 210
- Compliance Specialist: 210

Housing Action Plan Initiatives

- 2C: Preserve existing workforce housing stock to avoid leakage.
- Chapter 3: Housing Management Plan
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Professional Development – Each staff member has identified the professional development in which s/he is interested and will participate, as necessary.

Department Management – This includes day-to-day management of staff, annual budget and work plan, annual reviews, weekly staff meetings, annual staff retreat, weekly Town Senior Staff meetings, bi-weekly County Department Director meetings, quarterly Elected Official/Department Director meetings, bi-weekly meetings with the Town Manager, monthly meetings with the County Administrator, and annual retreats for the Council and Board.

Department Administration – This includes day-to-day administration of the department, including vouchers, deposits, post office, preparing payroll, digitizing legacy files, budget performance tracking, scanning and uploading records of all transactions, serving walk-ins, answering phones/emails, and website updates.

Vacation + Holidays – These hours represent 10 paid holidays (80 hours) + two or three weeks paid vacation, depending on the employee's tenure with the County.

Did You Know: JTCHA

- Is a three-person board with one seat appointed by the Council, one seat by the Board, and one seat by the other two members.
- Owns Grove Phase I: 20 rental units + 3 commercial units.
- Owns 260 W. Broadway: 3 commercial units.
- Owns the land on which Millward Redevelopment, 5-2-5 Hall, Mountain View Meadows, Wilson Meadows, and Wilson Park exist.
- Is an equity owner of Redmond Street Rentals, a partnership with the Town of Jackson and Jackson Hole Community Housing Trust.

Housing Authority Board Members:

- Annie Kent Droppert
- Justin Henry
- Estella Torres

The Housing Authority Board meets the first Wednesday of each month at 2 PM.

FY22 Operation Plan
Priorities for FY22 and beyond

The START Board is excited to present START's Operations Plan supporting the FY22 Budget recommendation as required in the Joint Powers Agreement between Town of Jackson and Teton County forming our public transportation system. The positive changes being implemented will improve efficiency, effectiveness, and better use the taxpayers' dollars.

FY22 Plan is intended to introduce efforts to implement the Route Plan 2020-25 and succinctly outline the new Levels of Service (LOS) and changes START intends to provide in FY22.

Highlights for FY22

- **<u>Town</u>:** Implementing Microtransit (on-demand) service in East Jackson by Winter 2021. Microtransit will replace Circulator service.

- **<u>Village</u>:** Review of Winter Season 2020/21 Partial implementation of Route Plan
  Emphasis on express service Town to Village and Stilson to Village
  Implementing all Route Plan strategies for Teton Village Winter service
  Increased level of service for Summer and Mud seasons

- **<u>Commuter</u>:** Increasing commuter route service to Teton Valley and Star Valley. Round trip routes will increase from 3 to 5 by Winter 2022 to both these destinations.

START Route Plan 2020/25 – A Refresher

ROUTE PLAN GOALS CONSIST OF:

- More direct Town Shuttles with improved frequency.
- Simplified Teton Village routes and high frequency express routing from Town and Cottonwood in the Winter and improved year-round frequency.
- New connectivity to areas south of Jackson (Melody Ranch, Rafter J) via a fixed route (This strategy will not be implemented in 2022 but will hopefully come to fruition in 2023.)
- Microtransit (on demand) service serving East Jackson.

BENEFITS OF ROUTE PLAN

The route and service details help achieve START goals established in the Integrated Transportation (ITP) plan through the following key concepts:

- More efficient and direct routing overall.
- Higher frequency to maximize ridership.
- Increased commuter and regional services.
- Adding a new route to connect to points south of the Town of Jackson (FY23)
- Using microtransit as a flexible/ context appropriate solution for East Jackson.

Implementing the entire Route Plan will provide many community benefits including:

- Increased overall ridership by an estimated 60%
- Connections between key destinations with transit travel times that competitive with personal auto travel.
- Reduced Vehicle Miles Traveled (VMT) within Teton County, WY
- Smaller vehicles with less impact on neighborhoods in East Jackson

Ridership –

Brief Overview and effect COVID-19

The COVID-19 pandemic took a heavy toll on public transit ridership both locally and nationally, but it also highlighted the critical role that public transit plays. The needs of our transit dependent populations and front-line workers become more of a priority as we responded to the challenges of reduced budget and reductions in ridership. Essential workers continued to rely on our services in order to get to work each day. In addition, many community members and guests continue to depend on START to access essential services and the recreational opportunities in our region.

START has been consistently adjusting levels of service to “right-size” since the pandemic began affecting everyone in March of 2020. National Public transit ridership dropped by nearly 80% in April 2020 and remained more than 60% below 2019 levels through the rest of the year, START has fared just slightly better with decreases stabilizing at about 45-55% below pre-COVID 2019 levels.

Here is a comparison of ridership showing pre-COVID and current ridership for the prior calendar year:

START Passengers - Calendar Year						
	TOWN	VILLAGE	COMMUTE	ADA		TOTAL
2019	488,667	533,711	70,942	5,386		1,098,706
2020	215,710	326,588	43,382	4,073		589,753
	-56%	-39%	-39%	-24%		-46%

We have been proud to serve the Teton area during the pandemic. START did not miss a single day of service while also responding to critical safety mandates from local, state, and federal partners including reduced capacity levels on buses to allow for social distancing, required face coverings, and enhanced cleaning on all our vehicles and START facilities.

Again, for FY22, the START Board is committed to implementing the recently updated ITP by restoring service levels to move forward the implementation of the Route Plan. Our community is behind in its Comprehensive Plan and ITP goal to reduce vehicles miles traveled and increased transit ridership. We must move forward with growth in transit service and associated funding increases to realize the goal of doubling transit ridership from 2015 by 2024.

The 2020-2025 START Route Plan, completed in 2020 and accepted by elected in 2020, incorporates key elements from the Integrated Transportation Plan (adopted in 2015 and amended in December 2020). START's FY22 recommended budget is built on implementation of these key elements.

Summary
START Core Services
Proposed FY22 and Current FY21

START will continue to work toward full implementation of the Route Plan in the next two to three years. Significant emphasis will be placed on Commuter service. The routes connecting the Town of Jackson with Teton Village are also of great importance. The long-term strategy for the Highway 22 corridor will be to upgrade to have HOV lanes that give priority to transit and high-capacity vans and carpool vehicles.

To understand the increased level of service proposed for Teton Village Service, Town Service (Microtransit) and Commuter Service – please refer to the Route Plan (beginning on page 22) found at the following link on our START website: https://www.jacksonwy.gov/545/2020-2025-Route-Plan

Below, is a brief highlight summary of each core level of Service (LOS). The information summarizes the comparison of current levels (FY21) of transit service to the proposed FY22 levels of service. Appendix A also depicts a summary view of this information in Table format.

TETON VILLAGE SERVICE (pg. 28-33 of Route Plan)

FY22 Proposed Daily: 29,419 Annual Revenue Hours

Summer	3 Buses @ 30 Minute Frequency (6AM-8PM) & 2 Bus 60 Min (8PM-Midnight)	32 Round Trips
Fall	3 Buses @ 30 Minute Frequency (6AM-8PM)	26 Round Trips
Winter	13 (Peak) Buses @ 20 Minute (Peak) & 30 (Non-Peak) Minute Frequency Routes: Local, Express, South Jackson, Stilson (Peak)	124 Round Trips
Spring	3 Buses @ 30 Minute Frequency (6AM-8PM)	26 Round Trips

FY21 Daily: 22,095 Annual Revenue Hours

Summer	2 Buses @ 90 Minute Frequency	13 Round Trips
Fall	1 Buses @ 120 Minute Frequency	7 Round Trips
Winter	11 (Peak) Buses @ 20 Minute (Peak) & 30 (Non-Peak) Frequency	92 Daily Trips
Spring	1 Buses @ 120 Minute Frequency	7 Round Trips

TOWN SERVICE (pg. 26-28 of Route Plan. Microtransit pg. 40)

FY22 Proposed Daily: 22,734 Annual Revenue Hours (Includes East Jackson Microtransit)

Summer	2 Buses @ 20 Minute Frequency (Town Shuttle)	51 Round Trips
	1 Buses @ 20 Minute Frequency (Circulator)	51 Daily Trips
Fall	2 Buses @ 20 Minute Frequency (Town Shuttle)	42 Round Trips
	1 Buses @ 20 Minute Frequency (Circulator)	45 Daily Trips
Winter	2 Buses @ 20 Minute Frequency (Town Shuttle)	51 Round Trips

	Microtransit (On-Demand Service) Implemented with 4-5 fifteen passenger vehicles	
Spring	2 Buses @ 20 Minute Frequency	42 Round Trips
	Microtransit (On-Demand Service) Implemented with 4-5 fifteen passenger vehicles)	

FY21 Daily: 18,359 Annual Revenue hours

Summer	2 Buses @ 45 Minute Frequency	33 Round Trips
Fall	2 Buses @ 45 Minute Frequency	29 Round Trips
Winter	2 Buses @ 20 Minute Frequency (Town Shuttle)	29 Daily Trips
	1 Buses @ 20 Minute Frequency (Circulator)	51 Daily Trips
Spring	2 Buses @ 20 Minute Frequency (Town Shuttle)	42 Round Trips
	1 Buses @ 20 Minute Frequency (Circulator)	45 Round Trips

COMMUTER (pg. 40 of Route Plan)

FY22 Proposed Daily: 8,192 Annual Revenue Hours

Summer	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips
Fall	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips
Winter	5 Buses: AM/PM trips to Star & Teton Valleys	10 Round Trips
Spring	5 Buses: AM/PM trips to Star & Teton Valleys	10 Round Trips

FY21 Daily: 5,742 Annual Revenue hours

Summer	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips
Fall	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips
Winter	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips
Spring	3 Buses: AM/PM trips to Star & Teton Valleys	6 Round Trips

ADA

FY22 Proposed Daily: No change from FY21. Current level of service (LOS) must comply with federal mandates.

FY21 Daily: 3,650 service hours - 1-2 Buses (depending on demand) transporting on demand scheduled trips - 7-days week.

GRAND TARGHEE

FY22 Proposed Daily: No change from FY21. Program is pass-through, no impact to TOJ of reduced LOS.

FY21 Daily: This program is a pass-through expense with START (TOJ) serving as the grant administrator. The service is provided 7 days a week during the Winter Season (December-April) and Summer Season (June-September) with 2-3 Vehicles and is funded and operated by Grand Targhee resort.

START BIKE

FY22 Proposed Daily: No change unless contract eliminated.

FY21 Daily: 55 Bikes/7-days week within during Summer and Fall within TOJ limits, per contract.

In FY22, various committees of the START Board are working on long-term approaches that will continue to enable START to meet the strategies and goals contained in the Comprehensive Plan and ITP.

Summary of Approaches FY23-25

Beyond FY22 - Longer term approaches and efforts in progress include:

- Governance and Funding
  - ✓ Pursue additional funding options introduced by START Funding Work Group in 2018 (including short term residential rental fee, continued lodging tax, rental car fee and transit impact fee).
  - ✓ Cooperate with planning efforts for Regional Transportation Planning Organization (RTPO) and Regional Transit Authority (RTA).
  - ✓ Expand employer transit pass program through marketing strategies.
  - ✓ Explore additional funding opportunities with Teton County- Idaho, Lincoln County and Grand Targhee Resort.
- Partnerships
  - ✓ Continue successful partnership with Teton Village Association and Jackson Hole Mountain Resort.
  - ✓ Continue work with Town of Jackson on Parking Management Plan implementation, including paid parking.
  - ✓ Explore commuter strategies with St. John's Hospital and other employer partners, including commuter van pool and rideshare.
  - ✓ Explore commuter strategies with City of Victor and City of Driggs.
  - ✓ Explore further connections with Grand Targhee Mountain Resort Service.
- New Service
  - ✓ Provide new service to Rafter J, South Park and Melody Ranch.
  - ✓ Increase commuter service and add local and express runs with stops in Wilson and South Park.
  - ✓ Continue increase of winter and summer service between Jackson and Teton Village.
  - ✓ Consider pilot project service to Grand Teton National Park (in partnership with TVA).
  - ✓ Consider pilot service to Jackson Hole Airport.
  - ✓ Consider partnership with Teton Backcountry Alliance for Teton Pass Shuttle pilot program (during the ski season in coordination with recently awarded FLAP grant).
- Infrastructure
  - ✓ Pursue Park & Ride locations – especially south of Jackson.
  - ✓ Provide HOV lanes on Hwy 22 between Jackson and Hwy 390 (Stilson).
  - ✓ Install transit signal priority at signals throughout Teton County (BUILD grant funded).
  - ✓ Construct a new transit center and 400-stall park and ride lot at Stilson (BUILD grant funded).
  - ✓ Continue fleet replacement schedule with focus on Zero Emission vehicles where practical.
  - ✓ Building Town of Jackson Core Maintenance Facility (SPET funded).

START Bus System Fund Summary FY20-23

The following table helps illustrate the past, current and future years with a summary of Revenues and Expenditures. The Expenditures for Transit Administration and Operations are based on the Route Plan with anticipated full implementation in FY23 (this would include increasing commuter routes to 8 daily (weekday) round trips and implementation of fixed route to south of Jackson).

In the table below, FY 2022 Recommend is the current recommended budget under review with the service enhancements described above in this Operations Plan.

START Bus System Fund				
	Fiscal Year			
Description	FY 2020 Actual	FY 2021 Budget	FY 2022 Recommend	FY 2023 Estimated
Beginning Fund Balance	$1,360,451	$2,524,823	$3,183,382	$2,772,124
Revenues				
Intergovernmental	$4,476,369	$8,715,894	$8,728,085	$9,123,648
Charges for Services	$1,713,795	$1,604,503	$1,353,144	$1,275,200
Miscellaneous Revenues	$8,927	$6,185	$13,000	$13,000
TOTAL Revenue	$6,199,091	$10,326,582	$10,094,229	$10,411,848
Transfers In	$931,514	$420,497	$1,045,141	$1,235,748
Total Sources	$7,130,605	$10,747,079	$11,139,370	$11,647,596
Expenditures				
Transit Administration	$797,995	$772,321	$1,237,852	$1,274,988
Transit Operations	$4,080,617	$3,927,413	$4,807,952	$5,288,747
Capital Outlay	$986,391	$5,308,480	$5,393,567	$3,260,365
TOTAL Expenditures	$5,865,003	$10,008,214	$11,439,371	$9,824,100
Transfers Out	$101,230	$80,307	$111,257	$70,206
Total Uses	$5,966,233	$10,088,521	$11,550,628	$9,894,306
Ending Fund Balance	$2,524,823	$3,183,382	$2,772,124	$4,525,414
Net Change in Fund Balance	$1,164,372	$658,558	-$411,258	$1,753,290
Source: Town of Jackson. FY22 Budget Recommendation				

Capital Outlay Expenditures for FY22:

Diesel Buses (11) – All Replacement Buses	$5,280,000
Office Space Conversion	$ 113,567

APPENDIX A: Summary of Level of Service

(Note: Service Levels may be altered to adjust for demand).

FY22	Route	Level of Service by Season			
		Season			
		Spring (2022)	**Summer (2021)**	**Fall (2021)**	**Winter (2021/22)**
TOWN	**Town Shuttles**	20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM
TOWN	**Circulator Microtransit**	Mictrotransit: 4-5 Vans, 7 Days per Week, 6 AM - 8 PM	Circulator: 20-Minute Frequency, 7 Days per Week, 6 AM - 10 PM	Circulator: 20-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	Mictrotransit: 4-5 Vans, 7 Days per Week, 6 AM - 8 PM
VILLAGE	**Teton Village Local**	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM 60-Minute Frequency, 7 Days per Week, 5-6 AM, 8 PM - Midnight	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM	30-Minute Frequency, 7 Days per Week, 6 AM - 8 PM 60-Minute Frequency, 7 Days per Week, 5-6 AM, 8 PM - Midnight
VILLAGE	**Teton Village Express**				20-Minute Frequency, 7 Days per Week, 7-8 AM, 5-7 PM 10-Minute Frequency, 7 Days per Week, 8 AM - 5 PM
VILLAGE	**Teton Village South Jackson**				45-Minute Frequency, 7 Days per Week, 7 AM - 6 PM
VILLAGE	**Stilson to Teton Village Peak Express**				15-Minute Frequency, 7 Days per Week (Mid-December - End of February Only), 7:30-10 AM, 2:30-4 PM
	ADA	30-Minute Frequency,			
COMMUTE	**Star Valley Commuter**	5 Roundtrips (Beginning Winter and Spring)			
COMMUTE	**Teton Valley Commuter**	5 Roundtrips (beginning Winter and Spring), Year-round, Weekdays, 5:30 AM - 8:40 PM			
	Source: LSC, 2020.				

Town of Jackson

Project Name : Annual Street Reconstruction

Project Number:

Project Location: Town of Jackson

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

Annual patch, crack seal, minor overlays, patching, and chip seal for the Town of Jackson's 38 miles of asphault streets.

Brief Project - Justification

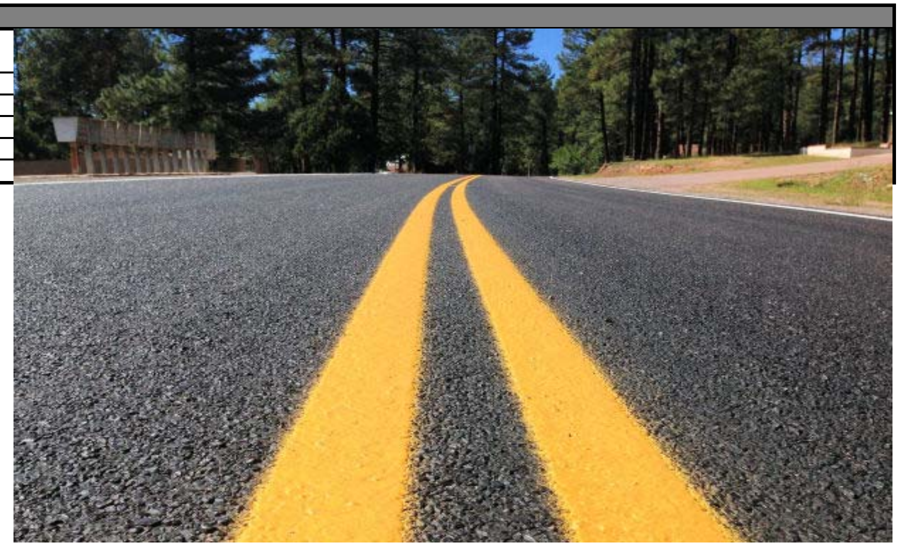
This project is essential to keeping our street surfaces in great working condition to provide consistent service delivery for our guests and residents. Regular maintenance is the key to preserving strength and quality, as well as to keeping costs down in the long run. In addition, effective road maintenance requires regular, routine upkeep, rather than simply intervening when major issues occur.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 825,000				$ 825,000										
	FY 2023	$ 825,000				$ 825,000										
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 1,650,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -			
	FY 2023	$ -	$ -			
	FY 2024	$ -	$ -			
	FY 2025	$ -	$ -			
	FY 2026	$ -	$ -			
	FY27 - 31	$ -				
	Total Budget	**$ -**				



Town of Jackson

Project Name : Rusty Parrot Stormwater Infrastructure Cost Share

Project Number:

Project Location: Rusty Parrot Lodge (175 N Jackson St)

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

The Rusty Parrot is undergoing a major renovation and addition that includes bulb-outs on Gill which presented the need for additional stormater infrastructure to accommodate proper drainage in the public right-of-way. The Town had already intended to improve drainage in this area and install a stormwater treatment unit. The cost-shared portion of infrastructure includes curb and gutter, new piping, manholes, and outfall to Flat Creek, a designated space and connection to accommodate the future addition of a treatment unit, and a connection point for a future drainage pipe that could service the intersecting alley in the event the Town or other private development identifies a project to improve drainage in

Brief Project - Justification

Drainage improvements for this area have been included in 5- and 10-year Capital Improvement Plans (CIP), though the Town did not anticipate this work as early as FY22. The Rusty Parrot redevelopment project created the need for drainage system improvements at this time. Partnering with the private development to share costs on this work will save the Town on costs to construct the desired infrastructure, and will reduce the disruption to the community.

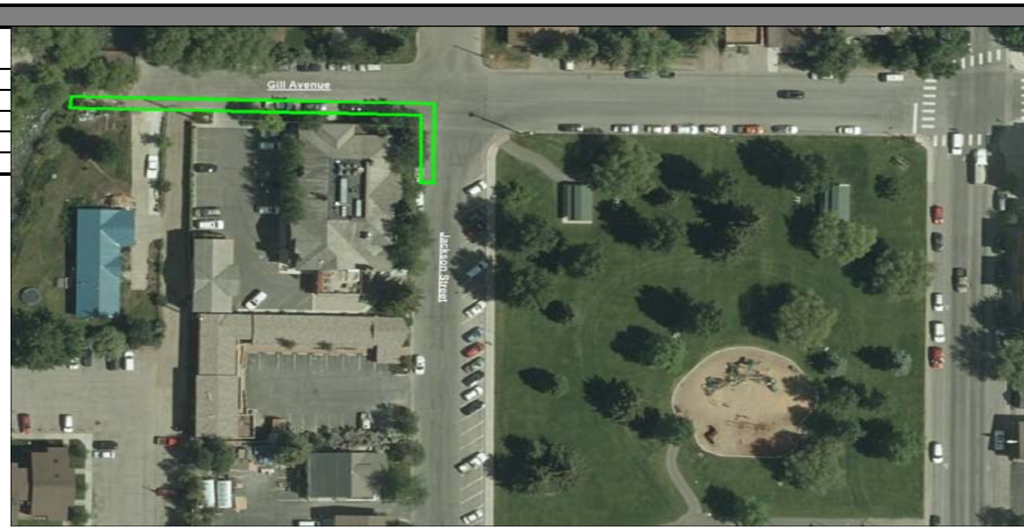
Additionally, this project aligns with the Comprehensive Plan as follows:
Common Value 2 Growth Management - Policy 4.2.c Create vibrant walkable mixed use subareas; Policy 4.2.d Create a downtown retail shopping district.
Common Value 3 Quality of Life - Policy 6.3.a Ensure year-round economic viability; Policy 7.1.c: Increase the capacity for use of alternative transportation modes; Policy 8.1.e: Budget for service delivery; Policy 8.2.a: Coordinate the creation of a major capital project list; Policy 8.2.c: Require mitigation of the impacts of growth on service levels.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 60,000				$ 60,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 60,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -
	FY 2023	$ -	$ -
	FY 2024	$ -	$ -
	FY 2025	$ -	$ -
	FY 2026	$ -	$ -
	FY27 - 31	$ -	
	Total Budget	**$ -**	



Town of Jackson

Project Name : Stormwater Management Program

Project Number:

Project Location: Town of Jackson

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This project is occurring in two phases. Phase 1 is being completed in FY21, and produces a work plan and RFP including full scope, anticipated schedule, and estimated cost to develop a robust Program. Phase 2 includes the research, coordination among stakeholders, and development of the Program elements, initiatives, and metrics. While the Program is voluntary, it will be based on EPA's six minimum control measures for Municipal Separate Storm Sewer System (MS4)-regulated communities. The Town received grant funding from Wyoming Department of Environmental Quality (DEQ) and partner funds from TCD to support this effort and intends to seek additional funds from both in their next

Brief Project - Justification

Teton Conservation District's Flat Creek Watershed Management Plan (TCD FCWMP) was recently accepted by EPA as addressing the Creek's impairment listing. Remaining in good standing with the implementation plans described therein is important to maintaining compliance and staying ahead of potential future regulation. Developing a Stormwater Management Program complements TCD FCWMP by addressing the Town's pollution contributions to the local creeks, including Flat Creek because its impairment is attributed to sediment from urban stormwater runoff. *Futher, this project was awarded a Wyoming State grant in the amoutn of $105,000.* Once the Stormwater Managment Program has been updated, there will most likely be both operating and captial impacts in coming years due to new stormwater treatment units, potiential for green infrastructure, and additional maintenance.

This project also supports The JacksonTeton County Comprehensive Plan as follows:
Common Value 1 Ecosystem Stewardship - Section 1. Stewardship of Wildlife, Natural Resources and Scenery (Principle 1.1 Maintain healthy populations of all native species; Principle 1.2 Preserve and enhance water and air quality; Principle 1.4 Protect and steward open space). **Common Value 2** Growth Management - Section 3. Responsible Growth Management (Principle 3.1 Direct growth out of habitat, scenery and open space; Principle 3.4 Limit development in naturally hazardous areas; Principle 3.5 Manage local growth with a regional perspective). Section 4. Town as the Heart of the Region, The Central Complete Neighborhood (Principle 4.4 Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood). **Common Value 3** Qualitly of Life - Section 6. A Diverse and Balanced Economy (Principle 6.1 Measure prosperity in natural and economic capital).

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 225,000				$ 225,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 225,000**														

Operating Budget Impacts/Other:

No Budget impacts identified due this project updating our current Program.	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

FY 2022 Program Budget
Capital Projects

Project Name : Thaw Well #3 SCADA

Project Number:

Project Location: High School Road

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

Evaluation: 0

Brief Project - Description

This project aims to install new SCADA computer controlled hardware to the exisiting thaw well on High School Road. Thaw wells, or ground water wells, inject water into Flat Creek, osetnsibly to raise the temperature of the water in the creek very slightly and either prevent ice formation on the creek bed or cause already-formed ice on the bed to "lift off" and dissipate. The utilization of thaw wells will alleviate the need to use heavy equipment or remove any ice dams or anchor ice in downstream of the pipe outfall. Wintertime flooding of Flat Creek induced by the formation of ice (frazil and anchor) within the banks of the creek that causes water to overflow the creek's banks is a documented phenomenon (if only ancedotally) of long standing. Because development has, over the last 50 years, been approved and taken place within the areas subject ot such flooding, such flooding poses a potential hazard to public infrastruce (streets and utilities) and private development (primarily sturcutres).

Brief Project - Justification

This project will be able to start and stop thaw well #3, depending on the ambient air temperature. The SCADA system will also allow for remote monitoring and prevenet the need for staff to physically start and stop the well. This system will assist in keeping the downstream section of Flat Creek open for a certain distance, alleviating the potential for flooding.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 30,000				$ 30,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 30,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ 2,000	$ -												$ 2,000	
	FY 2024	$ 2,000	$ -												$ 2,000	
	FY 2025	$ 2,000	$ -												$ 2,000	
	FY 2026	$ 2,000	$ -												$ 2,000	
	FY27 - 31	$ 10,000													$ 10,000	
	Total Budget	**$ 18,000**														

Town of Jackson

Project Name : Vine Street Complete Street Design

Project Number: **Project Location:** Vine Street

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

Evaluation: 0

Brief Project - Description

This project is part of a complete street program for Vine Street that will design and install 800 linear feet of sidewalk, in conjunction with a new road surface, sewer, and water line. There is requested funding for this project both in the 5th cent Capital, water, and sewer accounts, possibly SPET as well. There will be 800 linear feet of old, undersized water main that will be replaced and 500 linear feet of sewer main. This corridor is also heavily used by START Bus and the roadway needs to be designed to accomodate that use.

Brief Project - Justification

Due to Vine Street needing a new water line, that needs to be upsized due to expanded snow making at Snow King, and further needing a replacement to the sewer line as well, this project was elevated to a complete street project. This corridor does not currently have any existing sidewalks and is a major thoroughfare for all mobility users. Further, the subsurface found underneath the roadway surface is not adequate material per our spec and has cuased almost yearly incidents of large potholes and sections that bulge, causing vehiclular headaches. Due to new development, providing for a sidewalk makes sense for this kind of density.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 120,000				$ 60,000									$ 30,000	$ 30,000
	FY 2023	$ 1,000,000				$ 500,000									$ 250,000	$ 250,000
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 1,120,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line	FY 2022	$ -	$ -													
	FY 2023	$ 2,500	$ 2,500													
	FY 2024	$ 2,500	$ 2,500													
	FY 2025	$ 2,500	$ 2,500													
	FY 2026	$ 2,500	$ 2,500													
	FY27 - 31	$ 12,500	$ 12,500													
	Total Budget	**$ 22,500**														

FY 2022 Program Budget
Capital Projects

Town of Jackson

Project Name : Rancher Street Complet Street

Project Number: ______________________ **Project Location:** Rancher Street from East Broadway to Hansen Ave.

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

Evaluation: 0

Brief Project - Description

This project aims to design a complete street and replace of 1250 linear feet of steel water main and ductile iron water main in Rancher Street, and subsequent complete street improvements on the Rancher St corridor from East Broadway to Hansen Avenue. The water line portion of the project involves reconnection of existing water services and installation of thaw cables, fire hydrants and valves. Addtionally, 380 linear feet of sewer line will also be replaced. Corridor improvements include replacement of the street asphalt surface, sidewalk additions, a bicycle boulevard, and may include some combination of trees, landscaping, pavers, and street lights, while maintaining existing parking availability. The project will also go through a neighborhood-level public involvement and outreach process.

Brief Project - Justification

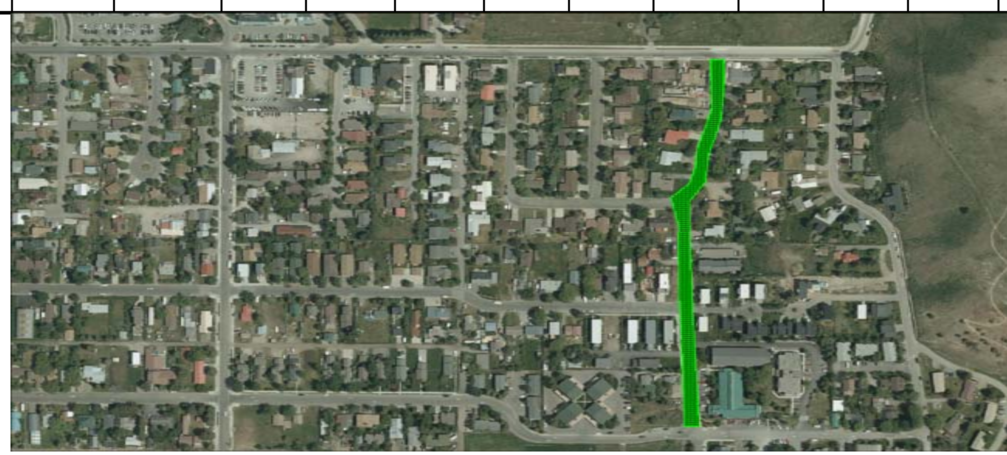
By developing and adopting new street design guidelines, the Town of Jackson intends to encourage every transportation project to make any street network better and safer for all modes (multimodal). Rancher St does not have continuous sidewalks on either side of this defined corridor. A major emphasis on this street corridor is to improve the walkability provided to all mobility users. Further, by providing sidewalks for safe and efficient travel, students who live on/near the Rancher Street corridor will be able to walk to the Jackson Elementary School. This project is also supported by the Community Streets Plan and the Comprehensive Plan.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 1,923,000				$ 1,320,000									$ 362,000	$ 241,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 1,923,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ -	$ -													
	FY 2023	$ 4,000	$ 4,000													
	FY 2024	$ 4,000	$ 4,000													
	FY 2025	$ 4,000	$ 4,000													
	FY 2026	$ 4,000	$ 4,000													
	FY27 - 31	$ 20,000	$ 20,000													
	Total Budget	**$ 36,000**														



Town of Jackson

Project Name : Snow King Ice Rink Patio/Airlock Door Replacement

Project Number:

Project Location: Snow King Center Facility

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

Evaluation: 0

Brief Project - Description

This project aims to replace the double-doors (airlock) on the west side of the building, that accesses the ski lift. This project is a part of the snow egress CIP project and also will remove the old patio and replace with new concrete, with proper drainage. The existing patio is cracked and falling in on itself, which does not allow the water to drain away from the foundation.

Brief Project - Justification

This project looks to protect the building foundation (patio) and existing west egress roof. The project is further justified because the the airlock door is past its lifecycle and needs to funciton propertly to allow acces for all users.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 25,000				$ 25,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 25,000**														

Operating Budget Impacts/Other:

Account Description	Fiscal Year	Total Expenditure	General Fund													
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Snow King Center Emergency East Egress Snow Roof Design

Project Number:

Project Location: Snow King Center Facility

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

Evaluation: 0

Brief Project - Description

This egress at the Snow King Facility is a fire egress for the building. The issue is snow slides off of the roof and has blocked the egress in the past, which had to be removed with heavy equipment. This is also the main service access door to the Snow King Facility. The current fascia and soffit has been failing for years. The cause has been determined by staff to be a faulty drip edge, which is allowing water/ice to infiltrate the back side of the fascia and building structure. The repair to be made is to fix the drip edge and install a new fascia over the damaged area. The ice rink patio/airlock door replacment project aims to replace the double-doors (airlock) on the west side of the building, that accesses the ski lift. This project is a part of the snow egress CIP project and also will remove the old patio and replace with new concrete, with proper drainage. The existing patio is cracked and falling in on itself, which does not allow the water to drain away from the foundation.

Brief Project - Justification

This issue is a safety issue due to it being a fire egress and the potential for snow to slide off onto somebody or onto a vehicle. The fascia and soffet replacment is a structural issue for this facility and needs to be addressed accordingly. The ice rink patio/airlock door replacment project looks to protect the building foundation (patio) and existing west egress roof. This project is further justified because the the airlock door is past its lifecycle and needs to funciton propertly to allow acces for all users.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 190,000				$ 190,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 190,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	**$ -**		

Town of Jackson

Project Name : Home Ranch Heat Pump

Project Number:

Project Location: Home Ranch Restroom

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

Evaluation: 0

Brief Project - Description

During the winter of 2020/2021, the Home Ranch Restroom experienced a failure in one its heat pumps that supplies heat within the heating system. Staff was able to make some systematic, though temproary, changes that got us through this past winter. Ultimatley, this failed unit needs to be replaced in order for the heating system to work and remain efficient.

Brief Project - Justification

The current heat pump has failed and is in disrepair, needing to be replaced.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 36,500				$ 36,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 36,500**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	**$ -**		

Town of Jackson

Project Name : Snow King Maintenance Shop (Park and Rec) Epoxy Flooring

Project Number: ____________ **Project Location:** Park and Rec Maintenance Shop

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

Evaluation: 0

Brief Project - Description

The Park and Rec Maintenance facility was constructed in FY20. The garage floor that stores the Park and Rec equipment was never sealed with epoxy, thus, in winter when the snow melted off of any equipment it drained into the basement below. By draining into the basement, water traveled through the floor structure and potentially affected the insulation and the sub-structure of the floor. Water was also seen traveling to various mechanical equipment and getting it wet. This project aims to apply an epoxy coating to the concrete garage floor which will prevent water from entering floor structure and will help control drainage. During design, there was not a call out of the application of an epoxy coating to the garage floor.

Brief Project - Justification

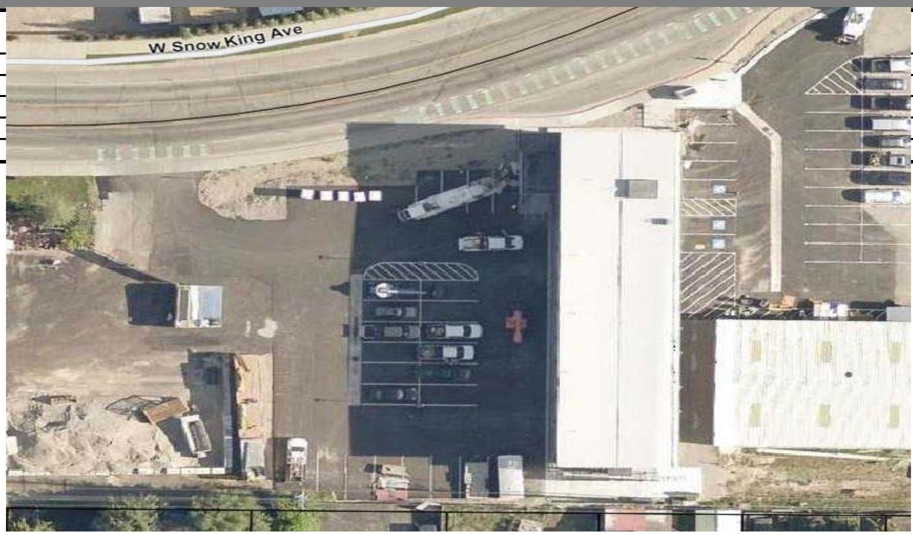
This project is justified because it prevents future damage to the floor structure and will protect the subfloor insulation and mechanical quipment (basement) as well. By doing so, the epoxy will greatly increase the life of the building structure.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 43,000				$ 43,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 43,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -			
	FY 2023	$ -	$ -			
	FY 2024	$ -	$ -			
	FY 2025	$ -	$ -			
	FY 2026	$ -	$ -			
	FY27 - 31	$ -				
	Total Budget	**$ -**				



Town of Jackson

Project Name : Parking Garage Upper Deck Sealing

Project Number:

Project Location: Parking Garage on Millward and Simpson

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

Evaluation: 0

Brief Project - Description

This project aims to apply a new epoxy coating to the 4th floor deck of the Parking Garage and restripe all parking spaces. Typically, this type of roof epoxy coating lasts how between 5 and 10 years. The current epoxy is roughly 13 years old.

Brief Project - Justification

The existing coating of the 4th floor has been showing signs of wear and needs to have a new coating applied to offer protection to this level due to its exposure to the elements.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 125,000				$ 125,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 125,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -		
	FY 2023	$ -	$ -		
	FY 2024	$ -	$ -		
	FY 2025	$ -	$ -		
	FY 2026	$ -	$ -		
	FY27 - 31	$ -			
	Total Budget	**$ -**			

Town of Jackson

Project Name : Snow King Center Emergency East Egress Snow Roof Design

Project Number:

Project Location: Snow King Center Facility

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

Evaluation: 0

Brief Project - Description

This egress at the Snow King Facility is a fire egress for the building. The issue is snow slides off of the roof and has blocked the egress in the past, which had to be removed with heavy equipment. This is also the main service access door to the Snow King Facility.

Brief Project - Justification

This issue is a safety issue due to it being a fire egress and the potential for snow to slide off onto somebody or onto a vehicle.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 10,000				$ 10,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 10,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Snow King Center Fascia and Soffit Replacement

Project Number:

Project Location: Snow King Center Facility

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

Evaluation: 0

Brief Project - Description

The current fascia and soffit has been failing for years. The cause has been determined by staff to be a faulty drip edge, which is allowing water/ice to infiltrate the back side of the fascia and building structure. The repair to be made is to fix the drip edge and install a new fascia over the damaged area.

Brief Project - Justification

This is a structural issue for this facility and needs to be addressed accordingly.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 155,000				$ 155,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 155,000**														

Operating Budget Impacts/Other:

Account Description	Fiscal Year	Total Expenditure	General Fund													
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Conducted Energy Device (Taser) Replacement

Project Number:

Project Location: Police Department

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

Replacement of outdated/unsupported Taser X26 CEDs (Conducted Energy Device). Implementation of the Bola Wrap mobility immobilization device. Full replacement of the Taser/Bola Wrap would occur over a two-year span.

Brief Project - Justification

The Jackson PD currently fields multiple Taser X26 CED (Conducted Energy Devices) which are end-of-service and no longer supported by Axon (the manufacturer of Taser): Per Axon Taser CEDs have a supported usable life of 5 years, all the X26s are over 8 years old. Axon ended all support for the X26 model in 2019 and stopped manufacturing batteries for the X26 in 2020.

The Taser is a conducted energy less-than-lethal weapon utilized to protect the officer and/or the public from a violent offender under circumstances that do not justify the use of deadly force. The Taser fires two darts with electrical wires into the assailant and uses high voltage electricity to subdue the offender. The department is looking to replace half of the outdated X26s with newer X2s. The department also wishes to diversify it's less lethal tools by replacing the other half of the X26s with Bola Wrap devices. The Bola Wrap fires a high tensile line at the offender, which is designed to ensnare and capture the offender. The Bola Wrap does this by wrapping a suspect's arms and legs which prevents them from running from officers or fighting with officers during the arrest process. The major advantage of the Bola Wrap is the year-round applicability of the device, due to the intense winters we experience in the Town of Jackson. Many of the suspects law enforcement come into contact with are often wearing heavy winter clothing which undermines the officers' ability to deploy tasers year-round. The Bola Wrap would give Jackson Police Department officers the ability to have a year-round less lethal option which would increase public safety for citizens, officers, and suspects. The purchase of the Bola Wrap will also have to include sending two officers to be instructed by Wrap INC to obtain proper certification and instruction of the application and deployment of the Bola Wrap.

Having a more diverse selection of less-than--lethal force options will allow officers to choose the best option for the given circumstances presented on scene. The benefit of both the Taser and the Bola Wrap is they allow the officer to maintain some distance from the assailant during the use of force, which has been shown to reduce injury to both the officer and the assailant.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 17,000				$ 17,000										
	FY 2023	$17,000				$17,000										
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 34,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Patrol Rifles

Project Number:

Project Location: Police Department

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

Evaluation: 0

Brief Project - Description

Replacement of outdated patrol rifles.

Brief Project - Justification

The Jackson PD currently has 41 AR15 patrol rifles which are in need of replacement. The rifles currently in rotation were purchased in 2007 and have been in service for 14 years. The common considered lifetime of a firearm for police duty use is approximately 10 years. In the last 2 years we have had multiple rifles malfunction to the point they had become completely inoperable and had to be disassembled and rebuilt from spare parts to put back into service. During the most recent range training/qualification in March 2021, we had a rifle that shot “tumbling bullets”, where the bullets spun the wrong direction, like throwing a football sideways, causing the bullet to veer off target. The individual cost of the rifle includes a sling and flashlight. The purchase of the rifles are split over the next two (2) fiscal years and would cost $37,925 per year.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
Patrol Rifles - 1/2 purchase	FY 2022	$ 29,990				$ 29,990										
Patrol Rifles - 1/2 purchase	FY 2023	$ 29,990				$ 29,990										
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 59,980**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : TOJ Bicycle Network Improvements

Project Number:

Project Location: Town of Jackson

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This provides annual funding for the Town Bike Network system, including annual striping and signage, replacement of bollards or other infrastructure, and some planning and implementation of small new projects.

Brief Project - Justification

Public safety, state of good repair, and multimodal mobility are the primary justifications for this project.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 20,000				$ 20,000										
	FY 2023	$ 25,000				$ 25,000										
	FY 2024	$ 25,000				$ 25,000										
	FY 2025	$ 25,000				$ 25,000										
	FY 2026	$ 25,000				$ 25,000										
	FY27 - 31	$ -														
	Total Budget	**$ 120,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : High School Road Southside Pathway

Project Number:

Project Location: High School Road

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

Evaluation: 0

Brief Project - Description

This project will design and construct a pathway connection along the south side of High School Road from Highway 89 to the existing pathway system at the school campus just west of Gregory Lane. Currently, pathway users trying to access the school campuses from the east are faced with limited options, none of which are considered safe. Anyone travelling from the south along Highway 89 (i.e. from Rafter J or other areas south of town) must cross the busy and dangerous intersection at High School Road in order to continue on a pathway. Their only option to get to the school campuses is the existing pathway along the north side of High School Road along the Smith's property, which is widely considered to the least safe, most poorly designed section of pathway in the entire system, and is wholly unsuitable as a safe route to school for kids.

Brief Project - Justification

Public safety and multimodal access to key destinations are the primary justifications for this project. The project would remedy a known safety hazard on a primary route to K-12 school campuses. The Comp Plan and Pathways Master Plan both support this project and the fundamental concepts underlying providing safe routes to school.

Budget by Fiscal Year & Funding Sources

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	Grant Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 15,000				$ 15,000										
	FY 2023	$ 385,000				$ 77,000	$ 308,000									
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	$ 400,000														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	$ -														

Town Complete Streets

Project Name : USFWS Connector & North Cache Streetscape - Planning Study North Park Property

Project Number: ____________ **Project Location:** N Cache

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

Evaluation: 0

Project Description

The project is a collaboration between the US Fish & Wildlife Service and the Town. We plan to join together to preform a planning study: goal is to look at all of North Park property. The proposed projects including N. Cache streetscape, new pathway connection from Hidden Hollow project out to N. Cache and Public Art.

Budget by Fiscal Year

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	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2022	$ 10,000				$ 10,000									
	FY 2023	$ 40,000				$ 40,000									
	FY 2024	$ -													
	FY 2025	$ -													
	FY 2026	$ -													
	FY27 - 31	$ -													
	Total Budget	**$ 50,000**													

Operating Budget Impacts:

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	2017 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
no impact (this is a maintenance line item)	FY 2022	$ -	$ -												
	FY 2023	$ -	$ -												
	FY 2024	$ -	$ -												
	FY 2025	$ -	$ -												
	FY 2026	$ -	$ -												
	FY27 - 31	$ -													
	Total Budget	**$ -**													

Town of Jackson

Project Name : Benches Along Town Pathway Locations

Project Number:

Project Location: Town of Jackson

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

Fabricate and install benches along pathways within the Town limits. $5,000 per year will cover costs for 1-2 benches, depending on bench type and installation requirements.

Brief Project - Justification

Public safety and access for users of all ages. We have heard consistent requests from Age Friendly Jackson Hole and individual senior citizens to provide more seating around Town and along pathways.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 5,000				$ 5,000										
	FY 2023	$ 5,000				$ 5,000										
	FY 2024	$ 5,000				$ 5,000										
	FY 2025	$ 5,000				$ 5,000										
	FY 2026	$ 5,000				$ 5,000										
	FY27 - 31	$ -														
	Total Budget	**$ 25,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

FY 2022 Program Budget
Capital Projects

Town of Jackson

Project Name : Pathways Annual Repair & Maintenance

Project Number:

Project Location: Town of Jackson Pathways

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

Evaluation: 0

Brief Project - Description

Pathway capital repairs include unplanned but necessary maintenance or replacement of asphalt, fences, tunnels, culverts, signage, user amenities (benches, trash cans), lighting, or other pathways infrastructure. Small scale emergency repairs such as flooding or structural damage can also qualify.

Brief Project - Justification

The Pathways department and Parks and Recreation strive to maintain safe conditions for pathway users. Asset protection and public safety are the primary justifications for this expenditure.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 26,523				$ 26,523										
	FY 2023	$ 27,318				$ 27,318										
	FY 2024	$ 28,138				$ 28,138										
	FY 2025	$ 28,982				$ 28,982										
	FY 2026	$ 29,851				$ 29,851										
	FY27 - 31	$ -														
	Total Budget	**$ 140,812**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Garaman Trail Flood Prevention

Project Number:

Project Location: Near Garaman Pathway Trail

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

Evaluation: 0

Brief Project - Description

This is a multi-year effort to implement a variety of fixes to address persistent (mostly wintertime) flooding at various points along the Garaman Pathway between the new Post Office and Smith's. The next phase of the project will focus on the area just south of the Post Office along the first hairpin bend on behind the Elk Run condos. This area floods every winter with the formation of frazil ice in Flat Creek--the creek freezes and forces water onto the low-lying adjacent bank areas. The water then inundates the entire area including the pathway and then freezes, resulting in extremely hazardous conditions that make it nearly impossible to pass and use the pathway. Once this happens, the pathway can then be unusable for extended periods, as the ice will persist until there's a significant thaw, and then that does not even solve the problem since the water really has no place to go, so it just ponds on the pathway until it refreezes and the cycle starts anew. Parks and Rec can usually improve the situation at least temporarily by removing the ice from the pathway itself, but this is very labor intensive and time consuming, and is typically a very short-term fix as the pathway soon becomes covered in water and ice again when the surrounding areas thaw and melt onto the pathway. Pathways will work with the Teton County Floodplain Administrator to

Brief Project - Justification

The Pathways department and Parks and Recreation strive to maintain safe conditions for pathway users. Asset protection and public safety are the primary justifications for this expenditure. Public safety and access will be improved by reducing or eliminating ice and ponding water on the pathway and being able to keep the pathway open to use during the winter. It will also reduce the amount of labor and cost to Parks and Rec to maintain the pathway during winter.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 100,000				$ 100,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 100,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

FY 2022 Program Budget
Capital Projects

Town of Jackson

Project Name : Bike Racks

Project Number:

Project Location: Town of Jackson Pathways

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

Evaluation: 0

Brief Project - Description

Purchase bicycle racks and install in selected locations downtown. Racks are typically purchased as single U-racks for one-off bike parking locations or as multiple U-racks on rails if doing a bike corral or multiple space parking setup. Additional costs include installation hardware and, if doing an in-street installation, bollards and/or rubber wheel stops.

Brief Project - Justification

The ITP and Council approved downtown streets plans call for installing additional bike parking around downtown. Staff should also work on a bike parking master plan as part of the Town Parking Study. Supports the Comp Plan goals for increasing multimodal transportation.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 7,000				$ 7,000										
	FY 2023	$ 7,000				$ 7,000										
	FY 2024	$ 7,000				$ 7,000										
	FY 2025	$ 7,000				$ 7,000										
	FY 2026	$ 7,000				$ 7,000										
	FY27 - 31	$ -														
	Total Budget	**$ 35,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Scott Lane & Maple Way Bike/Pedestrian/ADA Improvements

Project Number:

Project Location: Scott Lane and Maple Way

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This project will design (and eventually construct) improvements along Scott Lane and Maple Way from the end of Snow King Ave. to the new Post Office for bicycle, pedestrian, and ADA access. The Town has received TAP funding for the initial planning and design work that is currently underway. Construction would follow some years later and would likely be coordinated with utility work in the corridor.

Brief Project - Justification

Public safety and multimodal access are the primary justifications for this project. The project area is one of the most prominent and concerning "safety hotspots" in the Town bike and pedestrian network. It is the crux move (i.e. the most dangerous and difficult stretch) along the highest-use segment of the bike network. It poses a significant obstacle for people, especially less experienced users (including many younger and elderly people), who travel by biking or walking in the Town of Jackson. This project is strongly supported in both the Comp Plan and the ITP, as well as the Pathways Master Plan.

Budget by Fiscal Year & Funding Sources

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	Grant Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 15,000				$ 15,000										
	FY 2023															
	FY 2024															
	FY 2025	$ 500,000				$ 100,000	$ 400,000									
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 515,000**														

Operating Budget Impacts/Other:

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	Grant Funds	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Town Mobility Overlay

Project Number: ______________ **Project Location:** Town of Jackson

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

Evaluation: 0

Brief Project - Description

This is a planning project that would analyze mobility needs town-wide and create a map of mobility corridors for all modes of travel. It would examine vehicle, freight, transit, bicycle, pedestrian, and micromobility needs and propose corridors for various modes. The result would be an overlay showing the various networks where each type of mobility is prioritized. An example might be that the overlay would likely show certain routes or networks where vehicular traffic gets the highest priority and other modes are accommodated to the extent allowable, but they would not necessarily be prioritized. There would be other corridors where, for example, bicycle mobility is given a higher priority and car traffic might be de-emphasized, and the infrastructure would be designed and constructed to encourage use by the priority mode over other modes. There would likely be overlap of multiple modes (or even all modes) on some corridors.

Brief Project - Justification

The Comp Plan and ITP both support planning for all modes of travel and for prioritizing active modes to be on par with single occupancy vehicle travel. Currently, vehicular travel and access is prioritized on every corridor in town, often to the detriment to non-vehicular modes such as biking and walking, or to transit. This plan would help create a vision for balancing out the priorities somewhat and help achieve the goals of the Comp Plan and the ITP.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 50,000				$ 50,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 50,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

FY 2022 Program Budget
Capital Projects

Town of Jackson

Project Name : North Cache Streetscape Gateway and Complete Street Project

Project Number:

Project Location: North Cache Street from Vistor Center to North Bridge

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

Evaluation: 0

Brief Project - Description

This project will construct an improved, complete street streetscape for the transition from highway to urban street including possible 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 1,200 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. The cost identified for this project will include 100% design/bid sets and construction slated for spring 2023/24.

Brief Project - Justification

Policy 4.4.b: Enhance Jackson Gateways
The Town gateways play a special role in setting the community tone and atmosphere for the millions of guests that vistit Jackson every year. Town will create a common vision for these areas, with the emphasis on bridges and waterway features. Town will work to improve visual appeal in the public realm and encourage aethetic improvements on private property in gateway areas.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 130,000								$ 130,000						
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 130,000**														

Operating Budget Impacts/Other:

No impact identified as conceptual designs are not complete.	FY 2022	$ -	$ -		
	FY 2023	$ -	$ -		
	FY 2024	$ -	$ -		
	FY 2025	$ -	$ -		
	FY 2026	$ -	$ -		
	FY27 - 31	$ -			
	Total Budget	**$ -**			

Town of Jackson

Project Name : Budge Hillside Inclinometer Monitoring

Project Number:

Project Location: Budge Hillside

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This funding is to provide continued montoring for Budge Hillside geological movement through inclinometer testing. This is an ongoing expense for the next three to five years.

Brief Project - Justification

This project is justified as an ongoing expenditure for the continued monitoring of the movement of the Budge Hillside slope and serves as an indicator for possible slope instability.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 20,000									$ 20,000					
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 20,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -		
	FY 2023	$ -	$ -		
	FY 2024	$ -	$ -		
	FY 2025	$ -	$ -		
	FY 2026	$ -	$ -		
	FY27 - 31	$ -			
	Total Budget	**$ -**			

Town of Jackson

Project Name : ADA Improvements

Project Number:

Project Location: King St. and Pearl

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

Evaluation: 0

Brief Project - Description

This project aims to perform investigative work and possible design on areas of Pearl Avenue and King Street that currently have no ADA acess with the sidewalk/boardwalk. The aim is hire an engineering firm to review current conditions and federal ADA guidelines to investigate potential ways mobility access may be improved for future use.

Brief Project - Justification

This project is justified due to federal ADA rules and regulations and further aligns with the Comprehensive Plan Common Value 3: Quality of Life, principle 7.1.c. The purpose is to consider ways to increase teh capacity for use of alternative transportation modes and offer mobility solutions for all users.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 15,000										$ 15,000				
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 15,000**														

Operating Budget Impacts/Other:

No impact (this is a maintenance line item)	FY 2022	$ -	$ -		
esisting infrastructure.	FY 2023	$ -	$ -		
	FY 2024	$ -	$ -		
	FY 2025	$ -	$ -		
	FY 2026	$ -	$ -		
	FY27 - 31	$ -			
	Total Budget	**$ -**			

Town of Jackson

Project Name : Center Street ADA - Pedestrian Improvements

Project Number:

Project Location: Gill St./Center St./Deloney and Cache

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

Evaluation: 0

Brief Project - Description

This request aims to acquire and record an easement on the west side of Center St. that will improve connectivity with the exisiting, privately owned sidewalk, which will be incorporated into the final design of the Downtown Pedestrian Improvement Project slated for construction in FY23. Since this project is in the conceptual design phase, estimated costs for construction have not yet been determined. Once those costs are identified, fiscal impact would be seen most likely in FY23 within the Generl Fund of the CIP. This request also allows staff to purchase and erect temporary bollards on the Cache and Deloney intersection, which was a request by WYDOT to "test" the design of the bulbouts at that intersection prior to them approving the final design.

Brief Project - Justification

This project is justified because we are increaseing mobility and pedestrain safety in the downtown core, whcih aligns with the Comprehensive Plan as follows:

1). Common Value 2: Growth Management (Principles 4.1.d, 4.2.c, 4.2.e, and 4.4.a)
2). Common Value 3: Quality of Life (Principle 7.1.c.)

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 20,000										$ 20,000				
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 20,000**														

Operating Budget Impacts/Other:

For Downtown Pedestrian Project once completed.	FY 2022	$ -	$ -
	FY 2023	$ 2,800	$ -
	FY 2024	$ 2,800	$ -
	FY 2025	$ 2,800	$ -
	FY 2026	$ 2,800	$ -
	FY27 - 31	$ 2,800	
	Total Budget	**$ 14,000**	

Town of Jackson

Project Name : Pearl Avenue Sidewalk

Project Number:

Project Location: Pearl Avenue from Willow to Gros Ventre

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This project aims to add roughly 2,000 linear feet of sidewalk on Pearl Street between Willow and Gros Ventre. This anticipated budget request allows for a sidewalk to be added on both the north and south side of the roadway, with the addition of a furnishing zone. Parking will be maintained on both sides of the roadway. Requested funding for this project is coming from 2017 SPET and 5th Cent Capital.

Brief Project - Justification

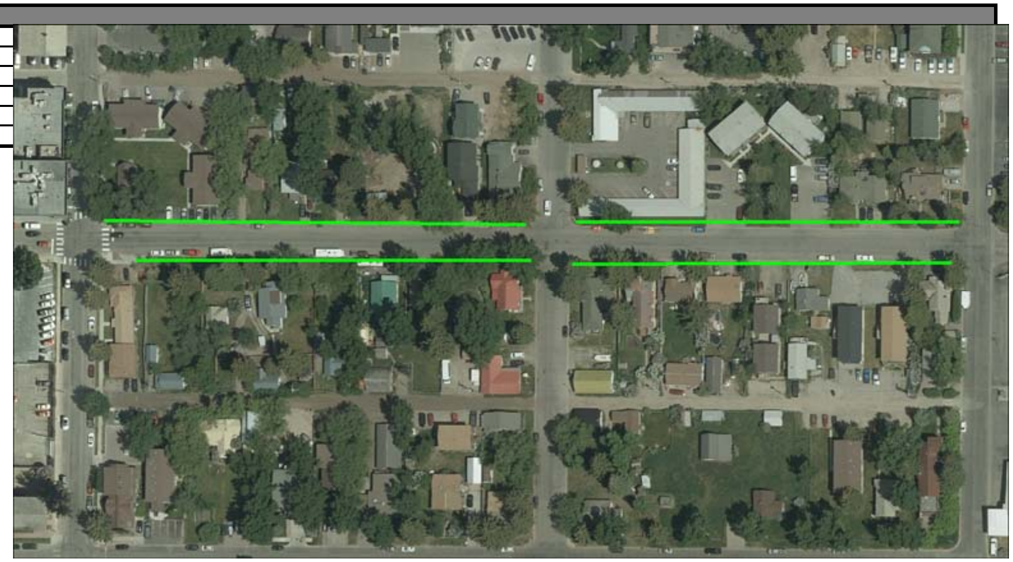
Justification for this project aligns with both the Comprehensive Plan and the Community Streets Plan. There is no sidewalk infrastructure located in this area of town currently. This project will improved mobility access for all users and offer a safe route for all modes using this asset.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 979,928				$ 600,000						$ 379,928				
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 979,928**														

Operating Budget Impacts/Other:

	FY 2022	$ -	$ -		
	FY 2023	$ 6,500	$ 6,500		
	FY 2024	$ 6,500	$ 6,500		
	FY 2025	$ 6,500	$ 6,500		
	FY 2026	$ 6,500	$ 6,500		
	FY27 - 31	$ 32,500	$ 32,500		
	Total Budget	**$ 58,500**			



Project Name : Core Services Facility

Project Number:

Project Location: START Bus Existing Facility

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

Evaluation: 0

Brief Project - Description

$18,500,000 for planning, designing, engineering, and constructing a Core Services Vehicle Maintenance Facility, to service and maintain critical response and general use vehicles of Teton County and the Town of Jackson. These include, but are not limited to, snowplows, street maintenance vehicles, law enforcement vehicles, water/sewer maintenance vehicles, and buses. Any unexpended funds, including any unused contingency funds, shall be placed into a designated account, the principal and interest of which shall be used for operations and maintenance of the Core Services Vehicle Maintenance Facility. This project was sponsored by the Town of Jackson. Staff ancticipates bidding for the project to take place during the fall of 2021 with constrcution beginning in April of 2022. *Though this SPET item was for $18,500,000, staff feels that due to infaltion and rising construction costs, actual costs could be significantly higher once this project is constructed.* Staff plans on securing third party cost estimation by June 2021, which will be a valuable tool in estimating the project. Staff has not identified any funding sources if this project goes above the SPET value.

Brief Project - Justification

SPET 2019 - This SPET was successful in passing and is justified because continued service and maintenance of critical repsone vehicle for Teton County and the Town of Jacskon is needed. This project will also allow for expansion of the Fleet Division if warranted in the coming years.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 6,000,000											$ 6,000,000			
	FY 2023	$ 12,500,000											$ 12,500,000			
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 18,500,000**														

Operating Budget Impacts/Other:

Plowing, Parking Lot Maintenance, R & M	FY 2022	$ -	$ -		
Building, Utilites, Insurance, IT	FY 2023	$ 56,000	$ 56,000		
	FY 2024	$ 56,000	$ 56,000		
	FY 2025	$ 56,000	$ 56,000		
	FY 2026	$ 56,000	$ 56,000		
	FY27 - 31	$ 280,000	$ 280,000		
	Total Budget	**$ 504,000**			

Town of Jackson

Project Name : WWTP New Roof for the Lab Building

Project Number:

Project Location: WWTP

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

This project aims to replace an older metal roof with 40 year life-cycle asphalt shingles. The current metal roof has leaks in the wintertime and by replacing with asphalt shingles, staff will alleviate the constant release of snow off of the current metal roof onto the driveway/access area.

Brief Project - Justification

This project is justified because the existing roof is leaking and staff will address the issue of snow sliding off onto the access pad and egress doors (deliveries, entry, etc).

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 70,000														$ 70,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 70,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	**$ -**		

Town of Jackson

Project Name : Back-Up Pumps for Lift Stations

Project Number:

Project Location: All Lift Stations

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

Evaluation: 0

Brief Project - Description

Over the last two fiscal years, staff has replaced all pumps that operate our seven sewer lift stations. This project aims to invest into additional backup pumps that can be deploy to any lift station when one pump fails or needs to be rebuilt. By investing in additional backup pumps, the Town is ensuring continuous operation of our lift stations when any one pump fails.

Brief Project - Justification

Best management practice in the sewer industry is to provided for backup systems in the event any one system, or in this case a pump, fails to operate. This project is justified under the Comprehensive Plan, Section 8 (Quality Service Provision): Principle 8.2, Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 45,000														$ 45,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 45,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Gill Ave & Alley

Project Number:

Project Location: Gill Avenue and Alleyway to the North

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

Evaluation: 0

Brief Project - Description

This project constitutes abandoning 1,162 linear feet of sewer line and connecting current laterals into existing sewer line to the south (on Gill Ave.) and replacing old 8" clay sewer line with the appropiately size PVC or HDPE in the alleyway to the north.

Brief Project - Justification

This project is justified under the Comprehensive Plan, Section 8 (Quality Service Provision): Principle 8.2, Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 350,000														$ 350,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 350,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -		
	FY 2023	$ -	$ -		
	FY 2024	$ -	$ -		
	FY 2025	$ -	$ -		
	FY 2026	$ -	$ -		
	FY27 - 31	$ -			
	Total Budget	**$ -**			

Town of Jackson

Project Name : Lift Station Aeration Units

Project Number: ______________________ **Project Location:** All Lift Stations

CATEGORIES:

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

Evaluation: 0

Brief Project - Description

In FY21, staff installed one of these aeration units in a lift station that experienced heavy hydrogen sulfide smells and grease buildup. These aeration units help keep solids, such as wipes, in suspension as sheets instead of clumps and prevents lift station pumps from clogging.

Brief Project - Justification

The aeration units will help prevent future pumps from clogging and help the Town provide uninterrupted sewer service. This project is justified under the Comprehensive Plan, Section 8 (Quality Service Provision): Principle 8.2, Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 12,000														$ 12,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 12,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

FY 2022 Program Budget
Capital Projects

Town of Jackson

Project Name : Snow King Ballfield Sewer Line

Project Number: ________________ **Project Location:** Snow King Ballfield

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

Evaluation: 0

Brief Project - Description

Since there will be major capital construction on the property of Snow King Mt. (new Gondola and infrastructure), staff would like to replace a sewer line that is undersized and very flat. Snow King Mt. will be replacing one portion on the sewer line on thier property and the Town will replace the other section just to the east of S. Cache St.

Brief Project - Justification

Again, due to the timing of major capital work on the Snow King property and the installation of a new gondola, this project makes sense since most of this area will be excavated. This project is justified under the Comprehensive Plan, Section 8 (Quality Service Provision): Principle 8.2, Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 225,000														$ 225,000
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 225,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	**$ -**		

Town of Jackson

Project Name : WWTP Lab Siding & Reframing South Side

Project Number:

Project Location: WWTP

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or uilding Improvemen	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

During FY21, staff completed a major remodel on the inside of the lab/office building due to an infestation of mice. This project aims to re-side the entire building with new steel siding (which replaces older wood siding) and closes gaps and openings where mice are getting in. Staff has scheduled all buildings at the wastewater facility to be re-sided with new steel siding over the next few years, which will allow for less maintenance and provide for a longer life span.

Brief Project - Justification

This project works in conjunction with the mouse infestation remodel performed on the inside of the building in FY21 and better protects this facility for years to come.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 97,500														$ 97,500
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 97,500**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Flat Creek Drive Water Line Design

Project Number:
Project Location: Flat Creek Drive

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

Evaluation: 0

Brief Project - Description

The project will replace 410 linear feet of 8" water main with 12" ductile iron pipe.

Brief Project - Justification

The reason to replace this section of pipe now is because Flat Creek Drive (Karns to Snow King) will be completely rebuilt (including new sewer and roadway), therefore, this undersized waterline will also be replaced.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 35,000													$ 35,000	
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 35,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -
	FY 2023	$ -	$ -
	FY 2024	$ -	$ -
	FY 2025	$ -	$ -
	FY 2026	$ -	$ -
	FY27 - 31	$ -	
	Total Budget	**$ -**	

Town of Jackson

Project Name : New Meters for Well Houses

Project Number: ____________

Project Location: All Water Division Well Houses

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

Evaluation: 0

Brief Project - Description

As identified in the Capacity Study, replacing our water well house flow meters (for wells: 1/2/3 and 5) will improve accuracy and efficiency in recording daily and max daily flows of pump potable water. Our current meters are past thier useful life and need to replace with newer meters that have better technology.

Brief Project - Justification

Recording water data that the Town pumps from the acquifer is both important and very useful indetermining both current and future capacities of our water sytem. This data will also be used in future water modeling on the Town's water system.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 35,000													$ 35,000	
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 35,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	**$ -**		

Town of Jackson

Project Name : Rec Center Water Line Replacement

Project Number:

Project Location: Rec Center

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

Evaluation: 0

Brief Project - Description

This project will work in coordination with the 2019 SPET Rec Center Expansion and Reovation ballot question, which is slated to start construction late in FY22. This project aims to both upsize the existing water line and create a "loop" with Mercill Ave, near Hidden Hollow.

Brief Project - Justification

It is good practice to create water system loops becuase it allows water to be distruted from muliple points if/when some water lines need to be shut down or repaired.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 350,000													$350,000	
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	$ 350,000														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -	
	FY 2023	$ -	$ -	
	FY 2024	$ -	$ -	
	FY 2025	$ -	$ -	
	FY 2026	$ -	$ -	
	FY27 - 31	$ -		
	Total Budget	$ -		

Town of Jackson

Project Name : Well #9 Design

Project Number: ____________________ **Project Location:** To be determined

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

Evaluation: 0

Brief Project - Description

This project aims to complete design of a new water well (Well 9) in Zone 3, west Jackson. This project has been identified in the Capacity Study as a needed captial improvement for the Zone 3 area of Jackson, in order to provide for future capacity of water production. Currently, Zone 3 is fed from three wells (6,7,8) and during peak summer usage shows to be producing just enough water to meet demand.

Brief Project - Justification

The new well 9 will also provide for future demand in conjunction with a new Zone 3 water tank. This project aligns with Section 8 (Quality Service Provision) of the Comprehensive Plan: Principle 8.2 - Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 125,000													$ 125,000	
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 125,000**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Zone 3 Tank Supply & Storage Development

Project Number:

Project Location: Zone 3 Water System

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

Evaluation: 0

Brief Project - Description

This project is a continuation of funding provided in FY21 that will continue to investigate new water assets that will provide addtional capacity in Zone 3. This project involves building a new water tank to serve the west Jackson area and an new well. The first step will be to determine the most appropriate site locations for each asset and then begin working with the state Water Commission on grant funding. 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 FY24 - FY25.

Brief Project - Justification

Our most recent data suggests that Zone 3 has difficulty keeping up with current demand and future fire flow. This project aligns with Section 8 (Quality Service Provision) of the Comprehensive Plan: Principle 8.2 - Coordinate the provision of infrastructure and facilities needed for service delivery.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 75,000													$ 75,000	
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	$ 75,000														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	$ -														

Cost reflects the Town's 45% match of County recommended budget for all Fire/EMS and Parks & Recreation Projects

OFFICE/DEPT/DIVISON:	Fire/EMS Department
PROJECT NAME:	Replace MS295 Motor & Chassis
FY21 BUDGET REQUEST	11-805
PROJECT STATUS:	Unfunded

Project Description:

Replace MS 295 cab and chassis/ High mileage, end of service life for drive train.

Project Justification:

Started an ambulance box sustainability program with Braun Northwest. in 2011. By exchanging cab and chassis reducing the long term expenditures while keeping our fleet efficient and cost effective.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures			$ 67,500.00		$ -	
			$ -		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 67,500.00		$ -	$ 67,500.00

OFFICE/DEPT/DIVISON:	Fire/EMS Department
PROJECT NAME:	Gurney for MS295
FY21 BUDGET REQUEST	11-805
PROJECT STATUS:	Unfunded

Project Description:

Upgrade patient transport system. This gurney kit uses an existing gurney and auto load.

Project Justification:

Reduce potential physical injury to employees and increasing patient safety. Reduce liability and minimize Workers Compensation exposure.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

7 years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures			$ 6,750.00		$ -	
			$ -		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 6,750.00		$ -	$ 6,750.00

OFFICE/DEPT/DIVISON:	Fire/EMS Department
PROJECT NAME:	Auto Load MS 295
FY21 BUDGET REQUEST	11-805
PROJECT STATUS:	Unfunded

Project Description:

Upgrade existing patient transport system. This gurney kit uses and existing gurney and auto load.

Project Justification:

Reduce potential physical injury to employees and increase patient safety. Reduce liability and minimize Workers Compensation exposure.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

7 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures			$ 15,750.00		$ -	
			$ -		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 15,750.00		$ -	$ 15,750.00

OFFICE/DEPT/DIVISON:	FIRE/EMS DEPARTMENT
PROJECT NAME:	NEW AMBULANCE
FY21 BUDGET REQUEST	Fund 13
PROJECT STATUS:	UNFUNDED

Project Description:

Replace MS 35 , 2008 F450 Medical Transport Ambulance.

Project Justification:

Jackson Hole Fire/EMS placed this vehicle in reserves for 3 months in 2017. Increased call volume, especially multiple simoultaneous call outs as well as increases in demand for out of town/state ground transfers instagated the continued use of this sixth operational medic unit. Staff recommend moving to a sixth operational unit to maintain 5 ambulances during the re-chassis process that will likley be a 6 month project. Without this ambulance, staff would reduce total fleet to 4. The current vehicle has extensive cost-prohibitve maintenance needs.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures			$ 112,500.00		$ -	
			$ -		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 112,500.00		$ -	$ 112,500.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 1 Construction
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Complete Station 1 remodel/construction

Project Justification:

Method for Estimating Cost:

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST) FY 22		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 131,748.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 131,748.00		$ -	$ 131,748.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 2 Roof
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace excisting roof with a new metal roof.

Project Justification:

Station 2 is living out its final years, the station has endured since sometime in the 1950s or 1960s. Replacing the roof could get us another 3-5 years.

Method for Estimating Cost:

Roofing contractor will provide engineering, demolition and make recommendations on best price. 2020 price was $88,000

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

5 years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 22,500.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 22,500.00		$ -	$ 22,500.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 2 Exterior Paint
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Address wood siding repairs where needed and then restain exterior to protct siding and infrastructure.

Project Justification:

Wilson Fire Station needs new siding in the very near future, one more stain cycle will allow 3-4 years before a more substaintial fix is needed.

Method for Estimating Cost:

Previous projects

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

3-4 years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 11,250.00		$ 11,250.00	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 11,250.00		$ 11,250.00	$ -

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Fire Administration Exterior Paint
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

As part of the Design Review of Station 1, it was recommended that Fire Admin match the new station. Window trim, Exterior siding and soffits would be painted to match or compliment the new station.

Project Justification:

As part of the Design Review of Station 1, it was recommended that Fire Admin match the new station. Window trim, Exterior siding and soffits would be painted to match or compliment the new station.

Method for Estimating Cost:

Previous projects

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

5-7 years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 13,500.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 13,500.00		$ -	$ 13,500.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Replace Battalion Chief Operations Vehicle
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace Battalion Chief vehicle with pick up truck to support the operations of Jackson Hole Fire/EMS

Project Justification:

Replacing a 2008 vehicle with 98,000 miles to ensure Battalions are responding to emergencys in modern and reliable vehicles. Recent advances in technology like remote start increase the lifespan of the vehicle, emergency lighting and sirens have changed dramatically, maintenance costs tend to cascade after 10-12 years. The current vehicle is a suburban which limits the vehicles payload capabilities and places any carcinogen tainted articles within the cab of the vehicle. Costs are reduced by moving away from the suburban.

Method for Estimating Cost:

Previous projects

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10-12 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 26,100.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 26,100.00		$ -	$ 26,100.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Replace Battalion Chief 4 Vehicle
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace Battalion Chief vehicle with pick up truck to support the operations of Jackson Hole Fire/EMS. Include shell & slide rack to bed of truck.

Project Justification:

Replacing a 2008 vehicle with 98,000 miles to ensure Battalions are responding to emergencys in modern and reliable vehicles. Recent advances in technology like remote start increase the lifespan of the vehicle, emergency lighting and sirens have changed dramatically, maintenance costs tend to cascade after 10-12 years. The current vehicle is a suburban which limits the vehicles payload capabilities and places any carcinogen tainted articles within the cab of the vehicle. Costs are reduced by moving away from the suburban.

Method for Estimating Cost:

Previous projects

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10-12 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 26,100.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 26,100.00		$ -	$ 26,100.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Replace Rescue 14
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace 1992 medium rescue with a Rescue/Pumper. Staff would specify a rescue with a water tank and fire pump.

Project Justification:

The rescue/pumper is also a class A engine that can be used for structure fire and automobile fire response. Allows fewer personell to handlle more dynamic situations with one apparatus. The current pumper is specialized in WUI attack with 4x4 capabilities and is cumbersome within town limits. The rescue pumper would be a more nimble apparatus for narrow streets and gridlocked traffic issues. The current pumper would support volunteer response by having a back up pumper for second due engine company. Increasing our fleet with another pumper is long overdue as the old station 1 could not house this vehicle. Current configuration demands both the rescue and the engine to handle a motor vehicle accident with injuries. Station 1 rescue 14 backs up every corner of the valley. This rescue truck would increase efficiency and lifesaving abilites.

Method for Estimating Cost:

Vendor Pricing

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

20 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 312,750.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 312,750.00		$ -	#######

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Thermal Imaging Camera x2
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Thermal Imaging Cameras are utilized by firefighters during search and rescue operations, detection of heat during fire suppression operations and in hazardous materials mitigation operations. Not only due thermal imagers help to quickly find victims in limited visibility, but they are critical in preservation of property. Each station has two thermal imaging cameras, one for their engine and one for their rescue.

Project Justification:

Purchase of two thermal imaging cameras per year to replace cameras at the end of their lifespan. Replacement corresponds to a sustainment program for vital technology. Current thermal imaging cameras have a 5 year warranty. The 6 year replacement cycle allows for balance of repair vs. replacment and the implementation of new technology.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

6 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 3,456.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 3,456.00		$ -	$ 3,456.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Replace Cascade System - Station 3
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Self Contained Breathing Apparatus protect the user from inhalation hazards found on fire scenes. The air bottles worn during these events are refilled by a system that builds air pressure, stores it and delivers it to the bottles safely under extreme high pressures. This includes a compressor, fill station and storage bottles.

Project Justification:

The existing equipment purchased in 1980s is no longer supported by the manufacturer. Jackson Fire/EMS has repaired and maintained this equipment with great success for many years. Replacing this equipment builds resiliency and safety into the fire station.

Method for Estimating Cost:

Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

This equipment has a very long lifespan and can be supported by local technicians.

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 16,200.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 16,200.00		$ -	$ 16,200.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 3 Design
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Hire an architect to design Station 3 Fire Station on land purchased in 2017. Partner with Housing Department to include and or share the available property for work force housing needs.

Project Justification:

Station 3 In Hoback houses critical response vehicles and 14 (average) volunteers to support Teton County. A small metal framed structure does not properly separate the users from the apparatus. Often trucks have to be moved to allow the proper truck to gain access to an emergent event. Classroom and Kitchen are under sized. PPE is exposed to diesel particulates which has been identified nation wide as a health concern. Seismic events are common and the remote nature of this segment of our valley houses two major corridors for services, goods and visitors to enter and exit the valley. Partnering with other county inteties to create housing has always been an important consideration for Staff.

Method for Estimating Cost:

Construction cost estimates run $400-$600 per foot, using Adams Canyon Station 7 as a comparison (10,000 square foot) and then using industry standard of 10% of construction costs to determine architect fees at $600,000.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

40 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 216,000.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 216,000.00		$ -	$ 216,000.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 4 Roof
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace metal roof with superior metal roof.

Project Justification:

Station 4 has recently improved and enhanced the infrastructure, insulation, siding repairs and exterior staining. Adding a new roof would protect all these assets for years to come and reduce future maintenance concerns.

Method for Estimating Cost:

Contractor

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

30 Years

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 22,500.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 22,500.00		$ -	$ 22,500.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Replace Bunker Gear
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Replace Dated Bunker Gear per NFPA standard. Bunker gear is used to protect firefighters when entering dangerous environments. This includes a jacket and pants. Nomex hood, leather insulated gloves, a helmet and rubber boots complete the ensemble but are not included in this project. The jacket and pants are insulated for heat protection and have other safety qualities built in.

Project Justification:

National Fire Protection Agency (NFPA)(similar to OSHA or NIOSH) sets goals and standards for firefighting and firefighters. One of the basic standards is to replace bunker gear every ten years. More recent research on carcinogens points to even more frequent replacement but has not made that assertion to date. Fire/EMS has 100-110 firefighters county wide including all job types from volunteer to Chief. Rotating the oldest stock is the best way to keep the oldest gear out of Immediately Dangerous to Life & Health (IDLH) incidents and situations.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10 Year

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 14,112.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 14,112.00		$ -	$ 14,112.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	SCBA Packs x10
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Self Contained Breathing Apparatus are packs worn by firefighters in immediate dangerous to life & health (IDLH) scenarios. These packs are configured with air tanks that have a 15 year replacement schedule. As most of our 290 packs were purchased in 2004 and 2005 annual replacement spread across the next five years will lesson the need for single year hydrostatic testing or replacement in bulk for the future. On an annual basis replace most worn out SCBAs. Rotating schedule to meet NFPA standard

Project Justification:

Staying in compliance with OSHA and NFPA (National Fire Protection Agency) sets the standard for all other entities located in Teton County. Continuing our purchase agreement with Scott Air Packs helps ensure that as technology changes are existing products will work with the new products. As the new products are released our purchasing strategy is to replace all packs on a Station by Station rotation.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

15 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 37,800.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 37,800.00		$ -	$ 37,800.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Mobile Radio x 4
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Mobile radios within emergency vehicles are a critical communication tool, especially in outlying areas where portable handheld radios will not have enough power to transmit radio communication clearly. Maintaining the currency and operation of these radios is critical to emergency operations and responder safety.

Project Justification:

Recently, the FCC required local radio transmissions to switch from analog to narrow band frequency. This required federal mandate made many mobile radio units within JH Fire/EMS apparatus non-functional. All mobile units are inventoried and updated to reflect the annual county-wide radio plan. Immediate replacement of these non-narrowband units is critical in ensuring safe emergency response operations. There are no mobile radio units kept in inventory for emergency replacement needs.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

7 Year

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 11,520.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 11,520.00		$ -	$ 11,520.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Handheld Radios x8
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

To increase organization's inventory of handheld radios so that every operational member of JH Fire/EMS has an assigned portable radio, to replace non-repairable radio units, to update single frequency radios no longer applicable to current narrow band format, and to maintain an inventory of portable handheld radios at Fire Admin for emergency replacement radios and new recruit needs.

Project Justification:

Over the course of the last three years, all members of JH Fire/EMS have been assigned a portable handheld radio to enhance operations communication and responder safety. Exposure to emergency incidents can damage portable radios in impact events, water exposure and breaking of radio buttons during use. Often, radios can be repaired keeping them in service after repairs are rendered. Repairs take 4-6 weeks. Many old radios have been taken out of service when Teton County switched to narrow band frequency required by the FCC. Inventory is currently critically low in providing replacement radios when damage occurs and radio issuing for new recruits. Membership currently hold 50 DPH (digital Bendix King portable radios, 34 GPH (non-digital) Bendix King portable radios, 8 Motorola HT1250 portable radios are used by on duty crew members and 10 Motorola (P25) XTS2500 handheld radios are assigned. There are 6 assorted-style Bendix King portable radios out for repair with 1 DPH Bendix King and 1 Motorola XTS2500 in Fire Amin inventory. Optimum Fire Admin inventory would be six portable radios throughout the year. Given oncoming new members, approximately 20 portable radios will be requested to ensure all operational members have portable radios.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

7 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 7,200.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 7,200.00		$ -	$ 7,200.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Notification Pagers x15
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Belt-clip type paging units are worn by JHF/EMS operational members for notification of emergency incidents. Many members are able to respond from work or from their home. These pagers are the notifying devices to immediately alert members for emergency call to service. Through normal wear and tear, pagers are damaged from impact, dirt and dust, damage to control knobs, water damage, and sometimes pagers are lost.

Project Justification:

To receive notification of emergency calls, all operational JHF/EMS members, when able to respond to service, carry a Motorola pager; Minitor IV, V, and VI versions are in use by membership across the county. Pager serial numbers are recorded in each member's personal equipment inventory. These compact units clip onto one's belt and weigh significantly less than a portable radio. The units can be set either to listen to all Fire/EMS radio traffic or to be set for selective notices for the member's response zone. Through normal wear and tear, the units suffer impact damage, water damage, damage controls, or are rarely, but sometimes accidentally lost. Although many old units have been phased out of service (no longer repairable), often replacements are needed when pagers are sent off for repair depleting Fire Admin inventory for 4-6 weeks. An anticipated 20 pagers will be assigned to new recruits with an optimum Fire Admin inventory number to be six pagers.

Method for Estimating Cost:

Vendor Quote

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

7 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST) FY 22		Net Project Cost
Item	Cost	Item	Cost	Item	Cost	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ 2,862.00		$ -		$ -	
			$ -		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ 2,862.00		$ -		$ -	$ 2,862.00

OFFICE/DEPT/DIVISON:	Fire/EMS
PROJECT NAME:	Station 7 Bathroom Remodel
FY21 BUDGET REQUEST	Fund 11
PROJECT STATUS:	Unfunded

Project Description:

Add additional bathroom, remove handwashing area to accomidate high efficiency training center.

Project Justification:

Jackson Hole Fire/EMS uses Station 7 as a training facility for the county. Over 100 fire fighters will train in medium to large groups throughout the year. A common problem is lack of bathroom facilites in the downstairs are. Currently there is one full bath and 1 urnial.

Method for Estimating Cost:

Facilities manager and previous projects

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

30 Years

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS FY 22		LARGE CAPITAL COSTS FY 22		REVENUE & OUTSIDE FUNDING SOURCES (LIST)		Net Project Cost
Item	**Cost**	**Item**	**Cost**	**Item**	**Cost**	
Personnel Costs	$ -		$ -		$ -	
Operating Costs	$ -		$ -		$ -	
Small Capital Expenditures	$ -		$ -		$ -	
			$ 20,000.00		$ -	
FTE's Added			$ -		$ -	
Subtotal	$ -		$ 20,000.00		$ -	$ 20,000.00

Town of Jackson

Project Name : Seal Coat Yokel/Emily's/Alta

Project Number:

Project Location: Parks

CATEGORIES:	$1 to$50-K Land and/or Land Improvements	$20-K Buildings and/or ilding Improveme	$75-K Primary Infrastructure	$25-K Secondary Infrastructure	$10-K Equipment /eh/Mach/Equi	$1.00 IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Seal coat and stripe the following locations: Mike Yokel parking area, Emily's Pond Parking area and Alta Park parking area

Brief Project - Justification

Ensures asset protection by seal coating areas in a timely manner per industry standards; provides safer surfaces for recreation, parking and utilization. 5 year cyclical project.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 5,850				$ 5,850										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 5,850**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Rec Center Fire Sprinkler Heads

Project Number:

Project Location: Rec Center

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improvemei	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Replacement of Sprinkler Heads in the Recreation Facility

Brief Project - Justification

Sprinkler heads have a life span of approximately 20 years and the sprinklers are original. It has been determined that the current sprinkler heads have excced the life span and are in need of being replaced. The existing riser and riser gauge would also need to be replaced per our latest fire safety inspection.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 11,250				$ 11,250										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 11,250**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : HS Tennis Resurfacing

Project Number:
Project Location: High School

CATEGORIES:	$1 to$50-K Land and/or Land Improvements	$20-K Buildings and/or ilding Improveme	$75-K Primary Infrastructure	$25-K Secondary Infrastructure	$10-K Equipment /eh/Mach/Equi	$1.00 IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Resurface and stripe the (5) high school tennis courts.

Brief Project - Justification

This is a cyclical asset maintenance project slated for every 7 years. It ensures asset protection by re-surfacing the courts and repairing any cracks. It will provide a safe, functional surface for the use of the tennis courts and protect the asset for another 7 years. It has been 9 years since last re-surface.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 15,750				$ 15,750										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 15,750**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Rec Center Additional Floor Drains

Project Number:

Project Location: Rec Center

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Installing additional floor drains in the shower area of both the men's and women's locker rooms. Install a drain in the hydrochloric acid storage area located on the exterior of the facility.

Brief Project - Justification

Right now the drains installed in the shower area in both the men's and women's locker rooms cannot keep up with the shower traffic often causing the drain to clog and back up consistenetly. Adding additional drains will help alleviate the strain being put on the current drains in each area. In the hydrochloric acid storage closet there is not a floor drain. If the chemical is spilled it must be hosed out of the storage closet and vaccuumed up with a wet dry vac to be disposed of. A floor drain would ensure an easier and safer way to manage a chemical spill.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 11,250				$ 11,250										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 11,250**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Rec Center Roof Maintenance

Project Number:

Project Location: Rec Center

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improvemer	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Evaluate and resolve roof and light tube issues that have resulted in leaks.

Brief Project - Justification

As the facility grows older there have been issues with roof maintenance that have resulted in leaks. Some of the leaks have been from failures in the light tubes which it has been proven diffiult to find replacement parts for. Steps need to be taken to make repairs to the existing roof and seal faulty light tubes that have caused leaks. Transitions and seams on the roof also need to be inspected and maintained as needed.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 4,500				$ 4,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 4,500**														

Operating Budget Impacts/Other:

Account Description	Fiscal Year	Total Expenditure	General Fund													
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Rec Center Smoke Detector System Replacement

Project Number:

Project Location: Rec Center

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Recreation Center smoke detector replacemnet in all areas.

Brief Project - Justification

The smoke detector system in the Recreation Center will have reached their life span of 10 years and need replacement in all areas of the facility. At the ten year mark there is roughtly a 30% probability of failure before replacement.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 6,750				$ 6,750										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 6,750**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Holder C240 Replacement

Project Number: ______ **Project Location:** Equipment

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Repalce 1999 Holder C240 with Holder X 45 and snow removal attachments

Brief Project - Justification

Our current C240 is over 20 years old with 3600+ operating hours and has been discontinued along with new parts. In recent years maintenance costs have begun to increase expoenetially reaching a high of $12,500 in FY17 for this machine. Although repairs were made to integral areas of the machine (clutch, PTO, etc) the repair components have been discontinued and after market parts used on the machine do not confidently ensure extending the usable life of the machine. This peice of equipment is an integral part of being able to maintain current service levels with respect to snow removal on town sidewalks. Holder makes the only tractor that meets size requirements with respect to width and height that can be used to efficiently remove snow from town sidewalks. Other comparable machines are 8-12" wider and 8-10" taller than the Holder C250 making it logistically impossible to manuever town sidewalks. The current machine is also not equipped with up to date safety features such as shoulder harness and functional air ride seating. This has caused injuries to operators over the last several seasons including severe back injuries. We currently have no "extra" machines to ensure we can provide safe, accessible sidewalk access, so when a peice goes down we struggle to provide basic service levels. The Holder X 45 will provide our department with a safe, dependable peice of equipment to ensure we can meet our basic current service levels. It will include attachments, such as a brush vacuum sweeper, that will allow us to utliize this piece year round cleaning sidewalks and pathways.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 62,500				$ 62,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 62,500**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : 1/2 Ton Pick Up Replacement with Dump

Project Number:

Project Location: Equipment

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improvemen	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Replace 2001 Dodge #603 with 2020/2021 Chevy Silverado 1500 or similar with hydraulic dump bed

Brief Project - Justification

Cyclical vehicle replacement. Current 2001 Dodge (#603) has over 107,000 miles and has seen increasing repair and maintenance costs in recent years. Currenlty the vehicle has no A/C, electrical fault indicators and is experiencing copmression issues in the motor head. Improve and maintain vehicle fleet, critical to safety and fuel/enviornmental impacts. Addition of hydraulic dump bed will increase time efficiency and safety with respect to handling sanitation. Vehicle will be cycled into our Maintenance Technician fleet. Improved public perception of Parks & Recreation.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 22,500				$ 22,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 22,500**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Cat 906 V Blade

Project Number:

Project Location: Equipment

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improvemen	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Replace the current V-Blade on the 906 CAT Loader

Brief Project - Justification

The current V Blade was purchase with the loader in 2015. The department utilizes this piece almost daily during the winter months to move snow in many areas including keeping the START Bus stops cleared for safe, functional access for commuters. The current blade has a bent frame which has been repaired once but welding and bending has increased concerns for failure during use. The blade was removed from the machine in mid-February and staff had to utilize the bucket to achieve service levels. This added many hours to our normal morning routes. This is a critical component for winter snow removal and concerns are that if the frame on the current blade fails we will be unable to continue clearing large areas of snow (blade failed 2/15/21).

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 4,000				$ 4,000										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 4,000**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Buffalo Blower

Project Number:

Project Location: Equipment

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Purchase new pulled behind Buffalo Turbine Blower or Turfco Blower

Brief Project - Justification

Currently the Derpartment owns a 2012 Buffalo Turbine Blower that we utilize in several areas including: summer pathway and sidewalk cleaning, turf clenaing (blowing leaves and debris) in parks and athletic fields. The current blower is 9 years old and showing it's age with respect to maintenance and dependability. This piece is a highly utilized piece in the summer for meeting service levels related to pathways, sidewalks, parks and athletic fields. An additional blower will allow staff to get our service levels done more efficiently and provide a backup piece in the event this machine goes down. Newer models also have a remote control that will allow staff to utilize the machine without having to exit the vehicle when encountering pathway, sidewalk and parks users. It will allow an added level of safety and efficiency in this area.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 6,500				$ 6,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 6,500**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Wilson Boat Ramp

Project Number: ____________________ **Project Location:** Wilson, Wyoming

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improvemer	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

The project includes the redevelopment of the existing haul road, installing a one-way circular road loop to the ramp, asphalt paving and marking, replacement of two ADA restrooms, kiosk and signage, and the installation of two hardened boat ramps. The project also includes engineering professional services for the the development of construction documents, bidding and project management.

Brief Project - Justification

The project is funded partially through the 2010 SPET. This development was approved through the Teton County CUP process in 2018. The project is essential to provide safe and efficient access to the river and the levy for recreation and commerce. The project is also linked to the Snake River Bridge redevelopment and wildlife corssings. The project is coordinated effort between Teton Coun County Engineering, Road & Levy, Pathways, and Parks and Recreation.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 237,500				$ 237,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 237,500**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Miller Park ADA Path

Project Number:

Project Location: Miller Park

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improvemei	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Installation of pedestrian sidewalk and accessible routes to picnic shelters, enhancing accessible parking, and providing electrical services to NE picnic facility at Miller Park. Project would provide an east to west sidewalk on the northern park boundary (Gill Ave.), paved accessible routes from the new sidewalk to each picnic shelter, enhanced ADA parking on both Gill Ave. and Jackson Street, and the extension of electrical power to the eastern shelter.

Brief Project - Justification

This project will be partially funded with Land & Water Conservation Fund (LWCF) grant money. LWCF funds have been used in the past for improvements in this Park and this project would continue to improve the park's accessibility and functionality for the community. Currently, only the NW picnic shelter is ADA accessible via an asphalt pathway. In order to provide ADA compliant access to both shelters a 5' wide concrete sidewalk will be constructed from the proposed east-west sidewalk on Gill Ave. This project is the last peice to connect all the ammenities within May Park with ADA accesble routes. In addtion, electrical services will be installed to the northeast shelter to better serve our community and enhance special event accomodations.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 20,813				$ 20,813										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 20,813**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Blair Garden Fence and Storage

Project Number: ____________________ **Project Location:** Blair Drive

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improvemen	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Replace existing fencing around Blair Community Gardens and provide storage options as the current storage shed is not compliant with deed restrictions on the property and must be removed.

Brief Project - Justification

Current fence around Blair Garden is rotting and falling over in areas. In recent years we have spent operating funds to repair and replace a few sections but the fence as a whole is requiring increasing annual maintenance costs. The fence ensures that the intenal assets are protected and wildlife does not destroy the gardens. This area is an important part of the community and brings residents together in the areas of physical, emotional, social, spiritual and environmental wellness. These have been identified as core areas of responsiblity related to Parks & Recreation. The repair of this asset will decrease annual maintenance costs, improve the experience of garden users and protect the asset.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 10,350				$ 10,350										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 10,350**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Powderhorn/Alta/Mateodsky Infield

Project Number:

Project Location: Park Locations

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Replacement of infield material at the ball fields located at Mateosky Fields, Powderhorn Ballfields and Alta Ballfields

Brief Project - Justification

The three fields outlined are a focal point for many organized outdoor recreational activities and some tournaments. The fields see a moderate amount ouf use during the summer season by youth and adult recreation users. The material in all the fields has not been replaced or had material incorporated into it in over 10 years. Typical beneficial lifespan of the material is 5-7 yeaars. The addition of the material iwll improve the overall quality if the infields, improve watering efficiencies and aid in weed abatement on the fields. It creates a more easily maintainable surface, as well as, improving the safety of the fields for users. Application will be submitted to the TCSD Rec District for half of the cost to the Alta ballflield.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 4,500				$ 4,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 4,500**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : F-250 V Blade

Project Number:

Project Location: Equipment

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improvemer	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Purchase and install V blade snow plow on dump truck or 3/4 ton pick up truck

Brief Project - Justification

Will allow improved plowing capabilities and increased efficiencies in areas around the new and old shop, Rec Center Parking lot, Owen Bircher parking lot, ice rinks and pathways maintenance. Staff currently has one plow truck to maintain nearly 13 miles of pathways in the winter and assist with Safe Routes to School. An additional 6-8 miles of pathways are slated for construction in the next two years including opening of the South Park to Munger View Elementarty schoo section. This plow blade would allow staff more flexibility and provide a backup option for maintaining bus stops, pathways and parking areas in the event there is vehicle or equipment failures during the winter.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 3,375				$ 3,375										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 3,375**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Cat 906 Blower

Project Number:

Project Location: Equipment

CATEGORIES:

$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
Land and/or Land Improvements	Buildings and/or ilding Improvemei	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Purchase a blower head for the CAT 906

Brief Project - Justification

Staff currently uses the CAT 906 for moving and removing snow in many areas of town including: START bus stops, Parks & Recreation parking lot, Parks Shop parking lot, Fire/EMS admin building and other areas that require large snow load management. We currently accomplish this with a blade and bucket. A blower head would allow staff to "place" snow more efficiently by directing the blower head, especially during large snow events when movement of snow is difficult with a blade and cumbersome with a bucket. It would also allow staff to move snow in areas around ice rinks and provide cleaner curb cuts and open up areas that have been plowed in by contractors during our "clean up" routes when we assist public works in areas all over town. This piece would improve efficiencies in our day to day winter operations and help provide safer access in parking lots, commuter areas and START bus stops.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 5,750				$ 5,750										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 5,750**														

Operating Budget Impacts/Other:

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Town of Jackson

Project Name : Rec Center HVAC Bipolar Ionization

Project Number:

Project Location: Rec Center

CATEGORIES:	$1 to$50-K	$20-K	$75-K	$25-K	$10-K	$1.00
	Land and/or Land Improvements	Buildings and/or ilding Improveme	Primary Infrastructure	Secondary Infrastructure	Equipment /eh/Mach/Equi	IT - Hardware & Software

Evaluation: 0

Brief Project - Description

Instalation of Bipolar Ionization system to help with air filtration in gymnasium, office suite and lobby.

Brief Project - Justification

Bipolar ionization treats air in occupied space at the source of contamination. This system effectively neutralizes particulate matter, bacteria and virus cells, odorous gases, aerosols, and VOCs. Since a virus cannot survive without a hydrogen bond, bipolar ionization is said to neutralize the pathogen and remove it from the air via an electrostatic force. This will ultimately result in a safer environment for building occupants with more effectively filtered air in the HVAC system.

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	2016 SPET	2017 SPET	2019 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund
	FY 2022	$ 14,500				$ 14,500										
	FY 2023															
	FY 2024															
	FY 2025															
	FY 2026															
	FY27 - 31	$ -														
	Total Budget	**$ 14,500**														

Operating Budget Impacts/Other:

no impact (this is a maintenance line item)	FY 2022	$ -	$ -													
	FY 2023	$ -	$ -													
	FY 2024	$ -	$ -													
	FY 2025	$ -	$ -													
	FY 2026	$ -	$ -													
	FY27 - 31	$ -														
	Total Budget	**$ -**														

Lynsey Lenamond

From:	David Pulliam <dpulliam@pullco.us>
Sent:	Monday, May 10, 2021 8:16 PM
To:	Town Council
Subject:	Ecosystem Stewardship Administrator

I apologize for sending this in after today's Council meeting.

Dear Jackson Town Council:

I am opposed to the creation of an Ecosystem Stewardship Administrator position. This note explains my position.

Our community is all-in on protecting the ecosystem

The first words of the Jackson/Teton County Comprehensive Plan are its Vision Statement. The statement's first six words describe what we, as a community, have pledged to do: "Preserve and protect the area's ecosystem..."

We, the members of the *community* are all-in; every single resident and visitor comes here and/or stays here because of the unfathomable beauty of this place. We desperately want to enjoy living here and pass on this incredible natural gift intact to future generations.

Unfortunately, local government is not in the stewardship business. Local government officials pass and enforce laws that are hopefully in the best interest of local citizens and guests. There are many, many examples of activities that government engages in that may not be the best thing for the environment. Government must build sewers, run water and electric lines, build and repair roads and bridges, collect trash, run bus lines, etc. These are necessary parts of running a town.

My church has a stewardship committee that reaches out to the congregation to support the church. Philanthropies often use stewardship as a guiding principle in developing their own missions to plan, manage, invest, and disperse money in a prudent fashion. Local governments are not stewards – we the citizens in the community are.

One final note on the ecosystem. I am sixty years old. In my lifetime, our great fellow Americans have made incredible strides in advancing environmental "stewardship." We have done an incredible job of cleaning our air and water, and by remaining diligent, the positive direction we are heading should make us all very optimistic about the future.

Is the creation of this position *fair* to other government employees?

I have run a small business for decades and long ago realized that every new hire was critical. Is the person, smart, hard-working, honest, ethical and competitive? Will the new person work well with the existing team and work well within the company's culture? By thinking about adding a person to lead a new initiative or to add skills to a team, you think deeply about whether the new hire is necessary. Based upon the article, it is not clear that creating a new Administrator is needed.

You mention concerns over a growing number of environmental problems, including contaminated groundwater, impaired streams, and a range of serious threats to our wildlife populations. Not to discount the seriousness of the problems, but these are all old problems. Do we not already have departments and staff within our local government who are responsible for enforcing existing statutes, and work with state and federal agencies when jurisdiction or law requires? Have we gone to the staff who work in those departments that are currently doing this work to get their input? If we create a new role, would this person's actual functions be viewed as complementary or in conflict with existing agency and department work? In other words, is this position necessary?

We all understand that growth is the problem

What is unstated in describing the need for this position, is that the real problem we all face is what to do about growth in and around Teton County. If the Council were serious about ecological "stewardship" all your effort would be to slow or stop growth in the county. I understand that the Council continually struggles with the challenges and complexity of growth. You are already working with Grand Teton National Park and Yellowstone – will visitor passes in the parks need to be limited? Also, you may consider putting a hard cap on the number of hotel beds in Jackson? Wouldn't you stop affordable housing initiatives?

Affordable housing is a particularly complex issue. I assume the Council understands that creating affordable housing requirements accelerates growth in the area, which then accelerates the need to address problems related to growth. For instance, when will we reach maximum water and sewer capacity?

The valley's environmental problems stem from the explosion in permanent residents and tourists. Instead of creating a position that overlaps with existing departments, let us spend money on the number one problem facing the town and county: hiring the very best external and internal people to develop action plans addressing growth.

If the Council were behaving like "stewards" to protect this natural paradise that attracts all of us, you would thoughtfully develop and execute a long-term growth plan that does not lead to additional stress on our community infrastructure.

Please do not create this unnecessary position.

Sincerely,

David Pulliam
Jackson

Sent from Mail for Windows 10

Lynsey Lenamond

From:	Mary Lynn Callahan <mlctetons@yahoo.com>
Sent:	Monday, May 10, 2021 11:49 AM
To:	Town Council; Board Of County Commissioners
Subject:	Ecological Stewardship Department

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget. I fully support this position and am PRAYING that it happens!

It is often observed that nowhere has a good economy and a good ecosystem become the matched pair of diamonds which our planet so needs with protecting the Greater yellowstone ecosystem including Teton County and Jackson Hole.

Mary Lynn Callahan
Town Resident 32 years

Lynsey Lenamond

From: kevin.gross@everyactioncustom.com on behalf of Kevin Gross <kevin.gross@everyactioncustom.com>
Sent: Monday, May 10, 2021 11:14 AM
To: Town Council
Subject: New role: Ecosystem Steward

Dear Mayor Levinson and Jackson Town Councilors,

Thank you for taking initiative to protect and support the incredible ecosystem that we cohabitate in Jackson. I think the idea of creating an administrative role dedicated to ecosystem stewardship is fantastic. I would be thrilled to see an Ecosystem Steward who works with the National Park, local nonprofits, and the Wind River reservation to propose effective ideas that support the biodiversity of our valley. I hope they will have the ear of the Town and County councils as well as residents, workers, and tourists, and their proposals be given full consideration. I know there is a lot of work to be done to restore our land, from developing infrastructure that restores old migration routes (e.g an Elk path circumventing town to save the herd from Chronic Wasting Disease) to cleaning up water and wetlands.

Great work! Let's do this!

By the way, I would love to see a role created to spearhead our Climate Action Plan.

Thank you,
Kevin Gross
Jackson resident

Sincerely,
Kevin Gross
Jackson, WY 83001
kevin.gross@subsurfaceinsights.com

Lynsey Lenamond

From: aneleh114@everyactioncustom.com on behalf of A.Noslede <aneleh114@everyactioncustom.com>
Sent: Monday, May 10, 2021 10:03 AM
To: Town Council
Subject: I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.

Sincerely,
Dr. A. Noslede
Jackson, WY
aneleh114@gmail.com

Lynsey Lenamond

From: Nikki Kaufman <nikki.kaufman1@gmail.com>
Sent: Monday, May 10, 2021 8:57 AM
To: Town Council
Subject: Supporting Ecosystem Stewardship Department

Dear Mayor Morton Levinson and Town Councilors,

I am writing to thank you for including an ecosystem stewardship position in today's budget draft. As Jackson's population and number of yearly tourists exponentially increases — and as we strive to 'hold our own' alongside other mountain towns as a leader in sustainability — the creation of this role is imperative. The health of our economy is directly connected to the health of our ecosystem. I am in full support of creating an ecosystem stewardship position and hope that you are too.

Thank you,
Nikki Kaufman
Wilson, WY

Lynsey Lenamond

From: Mary Lohuis <marylohuis@gmail.com>
Sent: Monday, May 10, 2021 8:39 AM
To: Town Council
Subject: Ecosystem Stewardship Administrator

To: Jackson Town Council

As a 50 year resident of Teton County, and recognizing the need, I strongly urge you to add an Ecosystem Stewardship Administrator to the current staff roster.

I am acutely aware of the losses suffered to our valley's environment in the past decades and would hope that the addition of such a position would help the town and county attain the ecosystem priorities found in many surveys over the years.

Thanks for your consideration.

Sincerely, Mary Lohuis
One touch of nature makes the whole world kin.
- William Shakespeare

Lynsey Lenamond

From:	ldmcgee@everyactioncustom.com on behalf of Lisa McGee <ldmcgee@everyactioncustom.com>
Sent:	Monday, May 10, 2021 8:30 AM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator. This is a critical need to protect all that makes Jackson special. Please move forward with this.

Sincerely,
Lisa McGee
937 Sandcherry Way Jackson, WY 83001-6301 ldmcgee@gmail.com

Lynsey Lenamond

From: Sienna Taylor <sienna.mei.taylor@gmail.com>
Sent: Sunday, May 9, 2021 11:40 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

As a young constituent in the county and a student passionate about climate action, ecosystem stewardship is a vital lever to demonstrating Jackson's commitment to a sustainable future and role model for other mountain towns. It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Sincerely,
Sienna Taylor

Lynsey Lenamond

From: Eugenie Copp <geniecopp@gmail.com>
Sent: Sunday, May 9, 2021 10:45 PM
To: Town Council
Subject: A Chance at a Ecosystem Steward

Congratulations Forward Thinking Madame Mayor and Town Councilors,

Thank you for your consideration of the Comp Plan and a position to defend it.
It has been a long time coming for those of us who have hoped for this opportunity.
This IS a Place of Ecological and Aesthetic Significance.

Protect it mightily.
The waters, the dark skies, the noise pollution, the waste...

Be bold. Be relevant.

Sincerely,

Eugenie Copp

Lynsey Lenamond

From: noreply@civicplus.com
Sent: Sunday, May 9, 2021 10:44 PM
To: Town Council
Subject: Online Form Submittal: Aaron Pruzan Email the Town Council

If you are having problems viewing this HTML email, click to view a Text version.

Email the Town Council

Subject:	Ecosystem and Stewardship Position
Email Content:*	Dear Mayor and Councilor, Thank you for your service to our community. I am glad to see that this position is being considered in the budget process and I urge you to move forward and make this a permanent, senior level position for our local government. Our natural environment is our most important asset and Jackson needs to have a staff member focused on just that. Thanks for taking the time to make this happen. Aaron
Your Name:*	Aaron Pruzan
Your Company Name:	Rendezvous River Sports Inc.
Your Phone Number:	3077332471
Your Email Address:*	aaron@jacksonholekayak.com
Your City:	Jackson
Your State:	WY
Your Zip Code:	83002

* indicates required fields.

View any uploaded files by signing in and then proceeding to the link below:
http://jacksonwy.gov/Admin/FormHistory.aspx?SID=3511

The following form was submitted via your website: Email the Town Council

Subject:: Ecosystem and Stewardship Position

Email Content:: Dear Mayor and Councilor,

Thank you for your service to our community. I am glad to see that this position is being considered in the budget process and I urge you to move forward and make this a permanent, senior level position for our local government. Our natural environment is our most important asset and Jackson needs to have a staff member focused on just that. Thanks for taking the time to make this happen.

Aaron

Your Name:: Aaron Pruzan

Your Company Name:: Rendezvous River Sports Inc.

Your Phone Number:: 3077332471

Your Email Address:: aaron@jacksonholekayak.com

Your City:: Jackson

Your State:: WY

Your Zip Code:: 83002

Additional Information:
Form submitted on: 5/9/2021 10:44:25 PM
Submitted from IP Address: 65.117.64.2
Referrer Page: https://jacksonwy.gov/256/Mayor-Town-Council
Form Address: http://jacksonwy.gov/Forms.aspx?FID=190

Lynsey Lenamond

From: Keith Sproule <kwsproule@gmail.com>
Sent: Sunday, May 9, 2021 9:30 PM
To: Town Council
Subject: Ecosystem Stewardship

Dear Council Members,
A year and a half ago the community of Jackson Hole voted to self-impose higher taxes on ourselves in support of the majority of SPET projects - and especially those with a conservation focus.

The current proposal to establish an Ecosystem Stewardship position seems strikingly in line with community priorities as expressed by the SPET projects passing. It seems like an opportunity for the Council to follow suite and re-commit to the principles of the Land Use Plan.

I strongly encourage this initiative be adopted.

Thank you,

Keith Sproule

Lynsey Lenamond

From: Patty Ewing <pattyewingjh@gmail.com>
Sent: Sunday, May 9, 2021 8:05 PM
To: Town Council
Subject: Fwd: Ecosystem Position

Jackson Town Council
Dear Mayor Hailey, Arne, Jonathan, Jim and Jessica:

Thank you for including in the 2022 budget funds for a long-awaited and much needed Ecosystem Department led by an ecologist. This is a great step toward supporting Ecosystem Stewardship. We are grateful for your leadership and support.

Sincerely,
Patty Ewing

Sent from my iPad

Lynsey Lenamond

From:	Rose C <roseclic@gmail.com>
Sent:	Sunday, May 9, 2021 2:24 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

I was glad to read recently that the Town of Jackson created an Ecosystem Stewardship position in the draft budget! I'm excited to see who will take on this leadership role in the future & help preserve / protect our amazing area's ecosystem. I am fully supportive of your actions with this!

Thank you ~

Rose

ROSE

Rose Caiazzo
Social Media Consultant since 2009 &
Founder of The Social Media Secrets Club™

Profitable Social Media Platform Training
Simplified Strategic Post Planning
Pro to Help Transform Followers to Clients!

(516) 302.6362
RoseCLLC@gmail.com
SocialMediaSecretsClub.com

Lynsey Lenamond

From:	harkness@everyactioncustom.com on behalf of John Harkness <harkness@everyactioncustom.com>
Sent:	Sunday, May 9, 2021 5:31 PM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.

If you already had filled such a position, I believe you would have avoided much of the acrimony over the debate on northern South Park.

Sincerely,
John Harkness
Teton Village, WY
harkness@wyoming.com

Lynsey Lenamond

From:	esrhodes8@everyactioncustom.com on behalf of Sale Rhodes <esrhodes8@everyactioncustom.com>
Sent:	Sunday, May 9, 2021 5:07 PM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.
The town of Jackson and Teton County are both presented with multitude ecosystem concerns that have impacts far greater than one natural process, species, or justice issue. Coordination between stakeholders and decision makers, as well as consolidation of efforts, is needed to ensure that change is efficient and effective.

Thank you so much for considering this position/department.
Sale Rhodes

Sincerely,
Sale Rhodes
445 Scott Ln Hoback Jct, WY 83001-8470
esrhodes8@gmail.com

Lynsey Lenamond

From: Maggie Schilling <maggie_macdonald@hotmail.com>
Sent: Sunday, May 9, 2021 4:54 PM
To: Town Council
Subject: Ecosystem Stewardship position

Dear Town Council,

Thanks for all of your service to our community. A friend forwarded me a bit of information on the proposed Ecosystem Stewardship position in your draft budget. Having worked in the planning department and for various conservation nonprofits over the years, I think establishing this new position is a great idea. Thanks for your leadership on this issue.

Sincerely,
Maggie Schilling

Lynsey Lenamond

From: info@everyactioncustom.com on behalf of Chrisitne Stevens <info@everyactioncustom.com>
Sent: Sunday, May 9, 2021 4:03 PM
To: Town Council
Subject: I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator. I feel that Teton County is unique in all of the USA and should stand as a pioneering city in preservation. Thanks for hearing our support.

Sincerely,
Chrisitne Stevens
PO Box 1245 Wilson, WY 83014-1245
info@ubdrumcircles.com

Lynsey Lenamond

From: leonardcarlman@everyactioncustom.com on behalf of Len Carlman <leonardcarlman@everyactioncustom.com>
Sent: Sunday, May 9, 2021 2:01 PM
To: Town Council
Subject: Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

One way to get closer to the goal of
"preserving and protecting the area's ecosystem, in order to ensure a healthy environment, community and economy for current and future generations" is to pay an employee to help us get there. It's worth a try.

Thank you for your leadership on ecosystem stewardship; please move forward with creating an Ecosystem Stewardship Administrator.

Warm regards, Len

Sincerely,
Len Carlman
PO Box 1230 Wilson, WY 83014-1230
leonardcarlman@mac.com

Lynsey Lenamond

From: Jennifer Mei <jenmei@icloud.com>
Sent: Sunday, May 9, 2021 1:48 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,
Jennifer Mei
5050 S. Cortland Drive
Jackson, WY 83001

Sent from my iPad

Lynsey Lenamond

From:	lorna miller <lornamiller@live.com>
Sent:	Sunday, May 9, 2021 11:49 AM
To:	Town Council
Subject:	In support of Ecosystem Stewardship

Dear Madam Mayor and Town Councilors,

I was very heartened recently to hear that you and the TOJ have included an Ecosystem Stewardship position in your draft budget.
As has been said many times, we live in the heart of the ecosystem and this brings with it special challenges and responsibilities. Thank you for showing the true leadership that is essential if the community is to have any chance of genuinely protecting the ecosystem and the wildlife of this amazing place we call home.
I completely support this effort.

Sincerely,

Lorna Miller

Lynsey Lenamond

From:	jmcinwy@everyactioncustom.com on behalf of Joan Crittenden <jmcinwy@everyactioncustom.com>
Sent:	Saturday, May 8, 2021 4:17 PM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.
This is especially important as our flora and fauna set us apart from any other moose mountain resort town. We need to protect those important distinctions!

Sincerely,
Joan Crittenden
3355 S Ten Sleep Dr Apt 10 Jackson, WY 83001-9293 jmcinwy@gmail.com

Lynsey Lenamond

From:	noreply@civicplus.com
Sent:	Saturday, May 8, 2021 4:03 PM
To:	Town Council
Subject:	Online Form Submittal: Alli Noland Email the Town Council

If you are having problems viewing this HTML email, click to view a Text version.

Email the Town Council

Subject:	Ecosystem Stewardship Administrator
Email Content:*	Dear Mayor and Jackson Town Council, Thank you for your leadership, especially when it comes to ecosystem stewardship and the long-term health of all valley residents. I support adding the position of Ecosystem Stewardship Administrator, taking action on the TC Comp Plan, whose vision includes: “preserve and protect the area's ecosystem, in order to ensure a healthy environment, community and economy for current and future generations.” Thanks again!
Your Name:*	Alli Noland
Your Company Name:	
Your Phone Number:	3076994572
Your Email Address:*	allinoland@gmail.com
Your City:	Wilson
Your State:	WY
Your Zip Code:	83014

* indicates required fields.

View any uploaded files by signing in and then proceeding to the link below:
http://www.jacksonwy.gov/Admin/FormHistory.aspx?SID=3509

The following form was submitted via your website: Email the Town Council

Subject:: Ecosystem Stewardship Administrator

Email Content:: Dear Mayor and Jackson Town Council,

Thank you for your leadership, especially when it comes to ecosystem stewardship and the long-term health of all valley residents.

I support adding the position of Ecosystem Stewardship Administrator, taking action on the TC Comp Plan, whose vision includes: “preserve and protect the area's ecosystem, in order to ensure a healthy environment, community and economy for current and future generations.”

Thanks again!

Your Name:: Alli Noland

Your Company Name::

Your Phone Number:: 3076994572

Your Email Address:: allinoland@gmail.com

Your City:: Wilson

Your State:: WY

Your Zip Code:: 83014

Additional Information:
Form submitted on: 5/8/2021 4:03:07 PM
Submitted from IP Address: 206.214.235.41
Referrer Page: https://www.jacksonwy.gov/256/Mayor-Town-Council
Form Address: http://www.jacksonwy.gov/Forms.aspx?FID=190

Lynsey Lenamond

From:	Heidi Leeds <hcleeds@gmail.com>
Sent:	Saturday, May 8, 2021 2:16 PM
To:	Town Council
Subject:	Ecosystem Steward position

To the Jackson Town Council,

We respectfully urge you to support the funding and fulfillment of the proposed Ecosystem Stewardship position within the Community Development Department. Due to the current development pressures that face our community, we feel it would be a great benefit to the planning process to have the expertise on staff that is focused on the preservation of our local ecosystem and its' relationship to maintaining a healthy, thriving community.

We thank you for your proactive consideration on this very time sensitive matter.

Best Regards,
Phil & Heidi Leeds

Lynsey Lenamond

From:	andy@everyactioncustom.com on behalf of Andrew Salter <andy@everyactioncustom.com>
Sent:	Saturday, May 8, 2021 1:36 PM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.

Sincerely,
Mr. Andrew Salter
PO Box 3414 Jackson, WY 83001-3414
andy@andrewsalteradr.com

Lynsey Lenamond

From: Allen Symonds <allen.g.symonds@gmail.com>
Sent: Saturday, May 8, 2021 1:26 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Sincerely,

Allen Symonds

Lynsey Lenamond

From: Olivia Tabah <owtabah@gmail.com>
Sent: Saturday, May 8, 2021 11:24 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget planning, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

I believe that it is our responsibility as residents and beneficiaries of the surrounding ecosystem to do our part in its preservation and protection for future generations to enjoy. Thank you for leading the way in these efforts and committing resources to take action. How fortunate are we to live amongst such beauty and abundance?

I fully support dedicating human capital and financial resources to conservation and sustainability in Jackson.

Have a great day!
Olivia Tabah

Sent from my iPhone.

Lynsey Lenamond

From:	Kitty Lohse <kitty.lohse@gmail.com>
Sent:	Saturday, May 8, 2021 11:22 AM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Sincerely,

Kathleen Lohse, PhD.
Professor, Soil and Watershed Biogeochemistry

Lynsey Lenamond

From: James Warner <2invocation@gmail.com>
Sent: Saturday, May 8, 2021 8:51 AM
To: Town Council
Subject: Going for Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

It is often observed that nowhere has a good economy and a good ecosystem become the matched pair of diamonds which our planet so needs,

James K. Warner

Lynsey Lenamond

From:	rfreinecke@everyactioncustom.com on behalf of Raz Reinecke <rfreinecke@everyactioncustom.com>
Sent:	Saturday, May 8, 2021 8:24 AM
To:	Town Council
Subject:	I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator.

Sincerely,
Mrs Raz Reinecke
687 E Kelly Ave Jackson, WY 83001-8548
rfreinecke@mac.com

Lynsey Lenamond

From: timberlove@everyactioncustom.com on behalf of William Reinecke <timberlove@everyactioncustom.com>
Sent: Saturday, May 8, 2021 7:25 AM
To: Town Council
Subject: Ecosystem Stewardship Administrator

Dear Mayor Levinson and Jackson Town Councilors,

Let's put our money where our mouth is. An ecosystem administrator, as envisioned by the Outdoor Council, is a good place to start no?

Despite the illusion that living indoors creates, outdoors is all we got.

Sincerely,
Mr. William Reinecke
687 E Kelly Ave Jackson, WY 83001-8548
timberlove@mac.com

Lynsey Lenamond

From: sueimhoff@everyactioncustom.com on behalf of Susan Imhoff <sueimhoff@everyactioncustom.com>
Sent: Saturday, May 8, 2021 6:12 AM
To: Town Council
Subject: I support creating an Ecosystem Stewardship Administrator position

Dear Mayor Levinson and Jackson Town Councilors,

I'm writing today to thank you for your leadership on ecosystem stewardship, and to encourage you to move forward with creating an Ecosystem Stewardship Administrator. This is an important leadership position that I feel needs to be created now as we Jackson residents move forward in making decisions that will affect the future of our precious ecosystem forever.

Sincerely,
Susan Imhoff
669 E Kelly Ave Jackson, WY 83001-8548
sueimhoff@gmail.com

Lynsey Lenamond

From: Tom Gehling <gehlingtom@gmail.com>
Sent: Friday, May 7, 2021 2:16 PM
To: Town Council
Subject: Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

Across the nation, communities look to Jackson as the unequivocal leader in balancing community interest, economic stability and conservation and preservation of natural resources. We set the example that other communities follow, particularly in regard to how we manage a booming tourist economy without diluting what makes this place so special. Appointing an Ecosystem Stewardship Administrator is a critical step, and those ideas must be integrating into community planning as a whole. Jackson will only get busier, and a great deal of thought must be put into how we move forward with an increasing population of workers and tourists. Incorporating this position, and in the future, a department, into our budget has great implications. Hopefully we can inspire other communities to go the same. Thanks for all that you do.

Sincerely,
Thomas Gehling

Lynsey Lenamond

From:	Lindsey Love <llove@loveschack.com>
Sent:	Friday, May 7, 2021 1:02 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

I am thrilled that you might be taking this step & I would add that the Town of Jackson needs to consider their impact on the region, the nation, and the globe. We are all drops in the bucket & we know that Jackson (perhaps the County, moreso) has some relatively pretty heafty drops when it comes to carbon footprint. The construction industry is one of the major players in carbon emissions (operational as equally as embodied = materials, transportation) at 40% of emissions (https://architecture2030.org/) & frankly the Town is well behind several other jurisdictions (Santa Fe, Ketchum) in terms of providing incentives for sustainability. Jackson ought to be leading the charge & providing the example for others.

It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Thank you for your time/service to my hometown, my community, and our landscape.

Sincerely,

Lindsey Love
AIA, CPHT, NCARB, Cert Healthy Materials
love | schack
architecture
an active design collaborative
www.loveschackarchitecture.com
505.577.4266
llove@loveschack.com

HEALTHY MATERIALS ADVOCATE
Healthy Materials Lab

Lynsey Lenamond

From:	Jonathan Dyer <Jdyer1@vailresorts.com>
Sent:	Friday, May 7, 2021 12:25 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Sincerely,

Jon

Jon Dyer
Sustainability Manager
Grand Teton Lodge Company & Flagg Ranch Company
618.960.3110
www.gtlc.com

Lynsey Lenamond

From: julie@pacificaconsult.com
Sent: Friday, May 7, 2021 10:52 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, I wanted to let you know that I very grateful to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
As a resident of Jackson and a nature/animal lover, I feel very strongly that our town is very unique in that it is in the middle of a national park and receives so many visitors. Given that uniqueness, I think it's critical that we honor and respect our environment and serve as an example of environmental stewardship to all those who visit. Thus, I'm very excited that the town is taking this very important step to help preserve and protect the area's ecosystem.

I strongly supportive of creating the Ecosystem Stewardship position. Thank-you so much for taking this forward-looking step.

Sincerely,

Julie Deardorff

From: Lindsay Dreger <dreger227@gmail.com>
Sent: Friday, May 7, 2021 11:11 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
I fully support the addition of this position. As a wildlife biologist and resident I am pleased to know that the town is taking a forward thinking approach about climate change issues and taking steps to preserve our beautiful and unique ecosystem.
Sincerely,
Lindsay Dreger

Lynsey Lenamond

From: Ben Williamson <ben@nrccooperative.org>
Sent: Friday, May 7, 2021 11:10 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

I hope this finds you well. I've recently heard about the town's effort to create an Ecosystem Stewardship position, proposed in the upcoming draft budget. I'd like to add my support for this endeavor.

It's clear—given this town's history, biophysical location, and culture—that sustaining habitat and wildlife populations is good for the town's social and economic health—and the animals themselves. Ecosystem management is not a singular act, but a continual re-upping of the commitment. Previous decisions have secured the land base, it's up to us to make future decisions that organize our development, use, and growth patterns in a way that reflects and tells the story of us—as a community—that cares about the lives of animals. This position would be a step in the right direction. We have to make decisions with a sensibility towards ecosystems and human dignity.

Please include these considerations in your deliberations.

Best,
Ben

Ben Williamson
Executive Director
Northern Rockies Conservation Cooperative
http://nrccooperative.org
Cell: (970) 203-5227
Office: (307) 733-6856

Lynsey Lenamond

From: Bruce Hawtin <bhawtin@hawtinjorgensen.com>
Sent: Friday, May 7, 2021 10:28 AM
To: Town Council
Subject: Ecosystem Stewardship Department

Dear Madame Mayor and The Town of Jackson Council.

I am writing in support of developing an Ecosystem Stewardship Department and Commission, with the appropriate Administrator.

You and I know that the potential development in Jackson Hole requires this department and administrator. The Northern South Park development is a perfect example. This department, and it's administrator, will assist you in making appropriate decisions that in 2021, and beyond, will substantially impact the future of Jackson Hole.

In so many ways, we are currently at a crossroad. Well informed decisions, more than at any time in my 53 years in this valley, will have lasting impacts on our future.

Please support the new department and it's administrator.

Thank you for your service to this community, Bruce Hawtin

Lynsey Lenamond

From:	Pete Boerma <peteboerma@gmail.com>
Sent:	Friday, May 7, 2021 9:35 AM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,

Peter Boerma
Sent from my iPhone

Lynsey Lenamond

From: Nancy Shea <nhshea@gmail.com>
Sent: Friday, May 7, 2021 9:29 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget. Working on behalf of JH Climate Action Collective, I am so pleased that you are taking this step to make actionable our Comp Plan's chapters 1 and 2. I applaud the effort.

My best,
Nancy Shea
JH Climate Action Collective

PO Box 85
Kelly, WY. 83011

Lynsey Lenamond

From: Hamish Tear <hamishtear@gmail.com>
Sent: Friday, May 7, 2021 8:05 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madam Mayor and Town Council Members,

If an Ecosystem Stewardship position is created and included in the draft budget (which I think it should be), how will that square with events, such as the snowmobile hillclimb (with its 2-stroke fuel emissions and excessive nuisance noise), continuing to be scheduled? Or the encouragement of building resource-wasting mansions, for that matter? The list is long..

Thank you for considering the important Ecosystem Stewardship position; I hope it has some teeth.

Hamish Tear

--
T. Hamish Tear

Humanist Celebrant

PO Box 10067
Jackson WY 83002
307 413 2789

Lynsey Lenamond

From: Anne Muller <anne@mullerwyoming.com>
Sent: Friday, May 7, 2021 7:44 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,

Anne Mullrt

www.annemullerphotography.com

Always be on the lookout for the presence of wonder.

- E.B. White -

Lynsey Lenamond

From: Kirk Davenport <kirkied@icloud.com>
Sent: Friday, May 7, 2021 7:22 AM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

THANK YOU all for creating an Ecosystem Stewardship position. I believe that our vibrant ecosystem is our most valuable communal resource. It's good for business and it's good for the soul and it is the main reason we are different from everywhere else. We have a moral and financial obligation to protect it.
Thank you for your leadership in helping preserve and protect our most valuable communal resource.

Sincerely,

Kirk Davenport

"We must criticize without wounding and debate without dehumanizing our opponents. Fight for the things that you care about, but do it in a way that will lead others to join you." Ruth Bader Ginsburg

Lynsey Lenamond

From:	noreply@civicplus.com
Sent:	Thursday, May 6, 2021 10:35 PM
To:	Town Council
Subject:	Online Form Submittal: Frances Clark Email the Town Council

If you are having problems viewing this HTML email, click to view a Text version.

Email the Town Council

Subject:	Ecological Stewardship Assistant
Email Content:*	Dear Mayor and Council Members, I urge you to vote for the line item for a new Ecological Stewarship Assistant. With the increasing pressures of development and visitation both in Jackson and throughout the county, we need to at last have a professional who can analyize projects, policies, and regulations from an ecological perspective. We have engineers, planners, social service, housing, transportation professionals already on staff. Their training, discipline, and perspectives are very different than that of a professional ecologist. This position can aid other staff members, commitees, and yourselves by providing a different perspective and recommendations. Such a in house staff member would have been invaluable in assessing Snow King, and in looking at Karn's Meadow, Flat Creek, Bear Aware education, North South Park, Wildlife Crossings, and the future dispensation of BLM and State Trust Lands, to name a few. All of these matters affect the town one way or another as well as the rest of the county. This professional of equal standing to other departments can ease some of the workload of current staff, help plan in advance to prevent expensive mistakes, and help you understand the complexity of natural ecosytems that are essentially so very different than our engineered human infrastructure. Please let us finally begin to do our share of caring for our gloablly unique ecosystem - particularly the wildlife, habitats, and hydrology - that we all count on for our livelihoods, lifestyles, and overall well being. Thank you, Frances Clark, Wilson
Your Name:*	Frances Clark
Your Company Name:	
Your Phone Number:	7812599819
Your Email Address:*	francesclark@earthlink.net
Your City:	Wilson
Your State:	Wyoming
Your Zip Code:	83014

* indicates required fields.

View any uploaded files by signing in and then proceeding to the link below:
http://www.jacksonwy.gov/Admin/FormHistory.aspx?SID=3500

The following form was submitted via your website: Email the Town Council

Subject:: Ecological Stewardship Assistant

Email Content:: Dear Mayor and Council Members,

I urge you to vote for the line item for a new Ecological Stewarship Assistant. With the increasing pressures of development and visitation both in Jackson and throughout the county, we need to at last have a professional who can analyize projects, policies, and regulations from an ecological perspective. We have engineers, planners, social service, housing, transportation professionals already on staff. Their training, discipline, and perspectives are very different than that of a professional ecologist. This position can aid other staff members, commitees, and yourselves by providing a different perspective and recommendations. Such a in house staff member would have been invaluable in assessing Snow King, and in looking at Karn's Meadow, Flat Creek, Bear Aware education, North South Park, Wildlife Crossings, and the future dispensation of BLM and State Trust Lands, to name a few. All of these matters affect the town one way or another as well as the rest of the county.

This professional of equal standing to other departments can ease some of the workload of current staff, help plan in advance to prevent expensive mistakes, and help you understand the complexity of natural ecosytems that are essentially so very different than our engineered human infrastructure.

Please let us finally begin to do our share of caring for our gloablly unique ecosystem - particularly the wildlife, habitats, and hydrology - that we all count on for our livelihoods, lifestyles, and overall well being.

Thank you,
Frances Clark, Wilson

Your Name:: Frances Clark

Your Company Name::

Your Phone Number:: 7812599819

Your Email Address:: francesclark@earthlink.net

Your City:: Wilson

Your State:: Wyoming

Your Zip Code:: 83014

Additional Information:
Form submitted on: 5/6/2021 10:34:46 PM
Submitted from IP Address: 69.146.206.192
Referrer Page: https://www.jacksonwy.gov/256/Mayor-Town-Council
Form Address: http://www.jacksonwy.gov/Forms.aspx?FID=190

Lynsey Lenamond

From: Vinny Smith <Vinny@vcsgrp.com>
Sent: Thursday, May 6, 2021 10:22 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.

It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

Sincerely,

Vinny

Lynsey Lenamond

From: Chancey Pink <mbv78@aol.com>
Sent: Thursday, May 6, 2021 9:42 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,

Lynsey Lenamond

From:	Meghan Warren <meghan@tetonraptorcenter.org>
Sent:	Thursday, May 6, 2021 8:52 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,
Meghan

Sent from my iPhone

Lynsey Lenamond

From: Nancy Shea <nhshea@gmail.com>
Sent: Thursday, May 6, 2021 8:39 PM
Subject: Climate Activists - Important Help Needed Now!

Hi - We have a unique opportunity to support the Town of Jackson in their decision to create a new Town position who will be tasked with managing an Ecosystem Stewardship department. We have waited a long time to get funding for this position. This staffer will oversee Common Value One in the Comp Plan - ecosystem management and climate action.

Please send a message to the Town Council **by Saturday** voicing your support for this new position. The Town will begin reviewing its fiscal year 21/22 budget on Monday so it will be best if we can indicate our support for this position this weekend.

Here is a link to launch your note to town council. Add your personal thoughts:
Write a short and sweet note to the council, letting them know how much you support creating the position, and how grateful you are for the council's leadership in supporting ecosystem stewardship;

Thanks, Nancy

--

Nancy Shea, PhD
Executive Director
JH Climate Action Collective
nancy@jhclimateactioncollective.org
jhclimateactioncollective.org

307-690-1730
PO Box 85, Kelly, WY 83011
nhshea@gmail.com

Lynsey Lenamond

From: Ann Smith <ann2.dog@gmail.com>
Sent: Thursday, May 6, 2021 8:26 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

I am writing to encourage you to PLEASE consider Ecosystem Stewardship Position.
Now more than ever we need someone to monitor what impact the hoards of tourists are having on our fragile resources
and our precious wildlife.
Thank you!
Ann C. Smith

Lynsey Lenamond

From:	Geneva Chong <geneva.chong@gmail.com>
Sent:	Thursday, May 6, 2021 7:58 PM
To:	Town Council; Town Council
Subject:	Fwd: From Greenwire -- WHITE HOUSE: Biden admin unveils massive conservation plan

Dear Mayor and Councilors;
I am writing with whole-hearted support and unbridled enthusiasm for your creation of an Ecosystem Stewardship position. Your timing is perfect in light of the Biden administration's "America the Beautiful" campaign. Having an Ecosystem Stewardship position filled will allow maximum collaboration between public and nonprofit organizations here in Jackson during a time of cataclysmic change with the potential to enact positive development options to conserve wildlife and ecosystem processes that are balanced on the knife edge of survival because of our human impacts even as our human community is also threatened by development. Please contact me any time if you want to talk with me.
Thank you.
Geneva Chong
East Jackson
307-699-0330

---------- Forwarded message ---------
From: **geneva_chong** <email_this@eenews.net>
Date: Thu, May 6, 2021 at 1:20 PM
Subject: From Greenwire -- WHITE HOUSE: Biden admin unveils massive conservation plan
To: <geneva_chong@usgs.gov>, <geneva.chong@gmail.com>

This Greenwire story was sent to you by: geneva_chong@usgs.gov

AN E&E NEWS PUBLICATION

WHITE HOUSE
Biden admin unveils massive conservation plan

Jennifer Yachnin, E&E News reporter
Published: Thursday, May 6, 2021

The Ear Mountain Conservation Management Area near Lewistown, Mont. Bob Wick/Bureau of Land Management

The Biden administration today unveiled the framework for its ambitious conservation plan, emphasizing the role of "voluntary efforts" by states, private landowners and tribal nations over an expansion of the federal estate.

The 24-page **report** also rebrands the proposal often called "30x30" — for its goal of setting aside 30% of the nation's lands and waters by 2030 — into a 10-year "America the Beautiful" campaign. The document offers broad strokes about how to reach its aim, leaving for later some key details.

"This report calls on us, all of us — in partnership with states, tribes, private landowners — to build on the long tradition of land stewardship across American lands. The federal government will do that by looking for ways we can bolster locally led conservation," said Agriculture Secretary Tom Vilsack, who spoke in a teleconference along with White House national climate adviser Gina McCarthy, Interior Secretary Deb Haaland, Commerce Secretary Gina Raimondo and Council on Environmental Quality Chair Brenda Mallory.

President Biden issued an executive order earlier this year directing the Interior Department to propose guidelines for which lands and waters would qualify for conservation and how to measure progress.

Biden administration officials stressed that the program will rely in large part on private conservation efforts — including easements on working lands like ranches and farms — alongside federal investments in open spaces and urban parks.

"The President's national conservation goal also provides an opportunity to better honor and support the people and communities who serve as stewards of our lands and waters," the report states.

In an apparent attempt to address early critics of the conservation push — led by Republican lawmakers from Western states with large swaths of public lands — various pledges to work in "the spirit of collaboration and shared purpose" likewise dot a list of principles that the report states should guide the conservation program (***E&E Daily***, May 5).

"The Federal Government should do all it can to help local communities achieve their own conservation priorities and vision," the report states. It goes on to stress that efforts should not be concentrated in the West, "as has been a past practice of Federal agencies."

In addition to emphasizing the role of working lands, the administration report stressed that its goals are conservation and not "the related but different concept of 'protection' or 'preservation.'"

The latter would restrict the program to lands classified as official wilderness — those public lands with the most stringent protections, including prohibitions on any motorized use.

"It's really fashioned in a way that is all American," McCarthy asserted. "We are a large country with tremendous natural resources, but we need to make sure that we're all working together — public, private — in the best way that we can."

While largely focused on land conservation, the report also includes a proposal to expand the National Marine Sanctuary System and National Estuarine Research Reserve System (***see related story***).

The report, however, lacked one widely anticipated feature: a baseline of how much land and water the Biden administration believes is already under conservation, or specific details on how it will conduct its tally over the next decade.

The administration acknowledged this absence, saying it reflects, in part, the fact that "not every parcel of land or water is equal" in terms of the program's overall goals, which include shoring up biodiversity, addressing climate change and creating equitable access to nature.

"This discussion should start with a recognition that, at its core, President Biden's conservation vision is about doing better for people, for fish and wildlife, and for the planet," the report states. "There is no single metric — including a percentage target — that could fully measure progress toward the fulfillment of those interrelated goals."

Instead, the Biden administration will establish an "American Conservation and Stewardship Atlas," to house data on various lands and waters managed for conservation or restoration, as well as an annual report "on the health of nature in America."

"We will be measuring progress based on real outcomes and benefits of conservation and restoration efforts in the lives of people and in the health of ecosystems, rather than solely by scale," Mallory explained.

The atlas will be designed by an interagency group led by the U.S. Geological Survey, USDA's Natural Resources Conservation Service and NOAA, along with CEQ, Interior, and other USDA and Commerce agencies.

"This is really the kickoff of an interagency working group that is going to be developing a plan," McCarthy acknowledged. "This is an exciting start. It's not the end."

Although Interior had relied on data compiled by the U.S. Geological Survey in the lead-up to today's report, officials noted those figures, drawn from the agency's Protected Areas Database of the United States, or PAD-US, do not include significant portions of land already under conservation.

USGS data shows only 12% of the nation's lands are permanently protected in a natural state, as are about 23% of its oceans. Those figures do not include multiple-use lands already under agencies like the Bureau of Land Management or Forest Service, or tribal lands (***Greenwire***, April 16).

"We recognize that this is just the beginning. We look forward to more formal and informal ways to engage people across America to shape and guide the America the Beautiful initiative in the weeks, months and years to come," Haaland said.

Although officials could not provide a specific dollar figure for what the Biden administration will invest in its conservation plan, McCarthy pointed to the Great American Outdoors Act — enacted in

August, which ensures permanent funding for the Land and Water Conservation Fund — as a "down payment on how we look at conserving our lands and waters."

Haaland likewise touted the National Park Service's upcoming $150 million allocation to the Outdoor Recreation Legacy Partnership Program, a competitive grant program for urban parks. She also pointed to the administration's endorsement of a new Civilian Climate Corps, a proposed $10 billion program included in the president's infrastructure package called the "American Jobs Plan."

Greens on board

Environmental advocates offered quick praise for the administration's plan.

"It's a visionary blueprint for how we can work together to recover the one-third of wildlife species at heightened risk of extinction, revitalize rural and urban communities, strengthen the outdoor economy, and bolster resilience to escalating climate-fueled megafires, floods, and hurricanes," said National Wildlife Federation President and CEO Collin O'Mara, who touted the proposal's lack of "regulation and designations."

The Nature Conservancy's Lynn Scarlett, who served as deputy Interior secretary in the George W. Bush administration, called the conservation push a "necessary endeavor."

"The plan released today recognizes the current pace of conservation is not enough, and that we need to engage tribes, all stakeholders and communities to achieve a 30% conservation goal that will bring effective, lasting and equitable results," Scarlett said. "Protected areas and federal designations are important, but integrating other management authorities and working waters, lands and oceans is also necessary to achieving this goal."

Arkansas Rep. Bruce Westerman, the top Republican on the House Natural Resources Committee, commended the administration for clarifying its focus on conservation but asserted that the report "still falls short of a serious proposal."

"It is clear the administration is currently unable to answer these questions, given the report's concerning call for a federal government-led 'Atlas,' aimed at collecting data on federal, state, tribal, county and private lands and waters," Westerman said. "Although I am pleased to see the administration is finally publicizing information on a previously undefined goal, the lack of specific details in the report is unacceptable."

ABOUT GREENWIRE – THE LEADER IN ENERGY AND ENVIRONMENT NEWS

Greenwire is written and produced by E&E News, which is staffed by a dedicated reporting team within the POLITICO newsroom. It's the one-stop source for those who need to stay on top of all of today's major energy and environmental action with an average of more than 20 stories a day. Greenwire covers a complete spectrum of issues, from energy policy to Clean Air Act litigation to public lands management. Greenwire publishes daily by 1:30 p.m.

E&E News
1000 Wilson Blvd, 8th Floor, Arlington, VA 22209
Phone: 202-628-6500
www.eenews.net

Lynsey Lenamond

From: Jean Ferguson <jeankferguson@gmail.com>
Sent: Thursday, May 6, 2021 7:56 PM
To: Town Council
Subject: Stewardship of ecosystem administrator

We really think the creation of a way to move from talking about Jackson's gift to actually preserving them in action is an amazing thing to do. Thanks Jean and Dick Ferguson

Sent from my iPhone

Lynsey Lenamond

From:	Beverly Boynton <boyntonb@gmail.com>
Sent:	Thursday, May 6, 2021 7:44 PM
To:	Town Council
Subject:	Ecosystem Stewardship

Dear Electeds:

Over the last couple years, I've heard several of the council and county talk about the need for a position with an ecologist. Now there is momentum to push for this, and it has never been more important.
As you know, every issue has--or should have--an ecological component: water, habitat, wildlife, housing, tourism and recreation, climate change, the welfare of the community. Ecology is increasingly complex and vital to this valley into the future.

Protecting this ecosystem protects everyone and every critter. Let's get it done the right way, with a professional ecologist devoted to the sustainaability of our unrivaled Valley.

Thank you as always.

Lynsey Lenamond

From: David Sollitt <dsollitt@rspjh.com>
Sent: Thursday, May 6, 2021 5:03 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
As a Town resident, I think it's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I fully support your actions.

We can all agree that stewardship of our ecosystem is the key to maintaining Jackson's values, our quality of life and our community character, not to mention, sustaining the tourism industry that continues to drive our local economy. The TTB (forgive the family pride) has demonstrated that stewardship is an element that lifts <u>all</u> businesses, advances <u>all</u> community members and sustains our character. Having this role as a part of our Town management is a remarkable demonstration of leadership and long term vision for our Town government.

I wish I could be in Town for Monday's meeting, but I land at 9:30, but I look forward to hearing about how the meeting goes.

Sincerely,

Dave Sollitt
60 Macleod Dr.
Jackson, WY 83001

Lynsey Lenamond

From: Martin Hagen <jhskiing307@gmail.com>
Sent: Thursday, May 6, 2021 5:25 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.

I support the above comments and am grateful for your efforts. I hope you realize the impetus of the times we have been thrust into. Powers of great wealth and power that have no regard for individual uniqueness and independence are at play here and are threatening what's left of our community and environs as never before.

Sincerely,
Martin Hagen

Lynsey Lenamond

From:	Colleen <colleen.crook@gmail.com>
Sent:	Thursday, May 6, 2021 4:47 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions.
Sincerely,
Colleen M. Crook

Sent from Mail for Windows 10

Lynsey Lenamond

From:	Mary Whitney <flukefound@icloud.com>
Sent:	Thursday, May 6, 2021 4:47 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors,

As you begin your FY2022 budget deliberations, please know how grateful we are to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget.
It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and we are fully supportive of your actions.
Sincerely,
Mary Whitney & Betsy Collins
Melody Ranch
Jackson, WY

From:	Stefano Daza <stefanod4za@gmail.com>
Sent:	Thursday, May 6, 2021 4:44 PM
To:	Town Council
Subject:	Thank you for supporting Ecosystem Stewardship

Please prioritize conservation by supporting this!

- Stefano Daza Arango

--

Stefano Daza Arango
Founder and CEO | Zeyba
(585)748-6636 | www.ZeybaApparel.com
12 Caywood Lane | Fairport NY 14450

Lynsey Lenamond

From: Stefano Daza <stefanod4za@gmail.com>
Sent: Thursday, May 6, 2021 4:43 PM
To: Town Council
Subject: Thank you for supporting Ecosystem Stewardship

Dear Madame Mayor and Town Councilors, As you begin your FY2022 budget deliberations, please know how grateful I am to you and the Town of Jackson for creating an Ecosystem Stewardship position in your draft budget. It's wonderful that the town is taking this bold and forward-looking leadership role in helping preserve and protect the area's ecosystem, and I am fully supportive of your actions. Sincerely,

Stefano Daza Arango

--

Stefano Daza Arango
Founder and CEO | Zeyba
(585)748-6636 | www.ZeybaApparel.com
12 Caywood Lane | Fairport NY 14450