

To: Board of County Commissioners, Teton County, Wyoming

From: Teton Conservation District and Protect Our Water Jackson Hole

Subject: Outside Funding Requests

On May 18, 2020, the Teton County Board of County Commissioners requested that Protect Our Water Jackson Hole (POWJH) work with Teton Conservation District (TCD) and Teton County Engineering Services to gain support for a unified approach to wastewater initiatives.

Below we describe a unified vision for the wastewater initiatives that Teton County is considering in their Outside Request Budget. The following explanation attempts to provide clarity for the project scope, better define the funding scheme, and reduce costs to Teton County.

- 1) POWJH Wastewater Planning (decreased from \$250,000 to \$125,000): This staff time and financial request is to fund a community plan that addresses the shortcomings of sewer and septic systems to protect water resources and human health. The Town of Jackson is a critical partner and is supportive of this project. Based on the assumption that this is a \$500,000 study, this budget and timeline request to Teton County should be considered incremental, occurring over two calendar years or three fiscal years. POWJH seeks a commitment from Teton County that Wastewater Planning begin in FY 2021. **This presentation also reflects the following cost-share division: POWJH 50% (\$250,000), Teton County 25% (\$125,000), TCD 25% (\$125,000).**
  - a. FY 2021
    - i. **July 1, 2020 – January 1, 2021**: Scope and RFP development.
    - ii. **January 1, 2021 – June 31, 2021**: Hire contractor and expend 25% of the total project budget (i.e. \$125,000). FY 2021 contributions would be: POWJH \$62,500; Teton County \$31,250; TCD \$31,250.
  - b. FY 2022
    - i. **July 1, 2021 – June 31, 2022**: Wastewater planning is underway and additional 50% of total project expenses are incurred (i.e. \$250,000), bringing the project to 75% completion. FY 2022 contributions would be: POWJH \$125,000; Teton County \$62,500; TCD \$62,500.
  - c. FY 2023
    - i. **July 1, 2022 – December 31, 2022**: Wastewater planning is complete and the remaining 25% of total project expenses are incurred (i.e. \$250,000). FY 2022 contributions would therefore be: POWJH \$62,500; Teton County \$31,250; TCD \$31,250.
- 2) TCD Septic Effluent Study (decreased from \$20,000 to \$2,000): This one-year study will collect data from four septic systems in Teton County and assess their actual wastewater treatment potential compared to expected treatment. The study is underway and is expected to cost roughly \$160,000. POWJH has offered to offset Teton County costs by contributing \$18,000 to the TCD Septic Effluent Study, reducing Teton County's contribution to \$2,000.