

Teton County Wyoming Capital Improvement Plan

FY 2021-2025



Five Year Capital Improvement Plan

FISCAL YEAR 2021 – 2025

Section I – Executive Summary

- ✓ Capital Improvement Plan Information Sheet

Dashboards:

- ✓ Total Five-Year CIP
- ✓ Total New Projects
- ✓ Total Vehicles & Equipment
- ✓ Total Repair/Replace/Maintain Assets
- ✓ Total Repair/Replace/Maintain Vehicles & Equipment
- ✓ FY 2021 by Category
- ✓ FY 2022 by Category
- ✓ FY 2023 by Category
- ✓ FY 2024 by Category
- ✓ FY 2025 by Category
- ✓ Unscheduled by Category

Section II – Department/Office Submittals

1. Administration
2. Emergency Management
3. Facilities
4. Fair
5. Fire/EMS - Fund 11
6. Fire/EMS - Fund 13
7. Health Department
8. Housing Department
9. Information Technology
10. Integrated Solid Waste & Recycling (ISWR)
11. Parks & Recreation
12. Pathways
13. Planning & Building
14. Public Works
15. Road & Levee - Fund 18
16. Road & Levee - Fund 37
17. Sheriff Office
18. Sheriff - Communications
19. Sheriff - Detention
20. Sheriff - SAR



CAPITAL IMPROVEMENT PLAN

PURPOSES OF CAPITAL IMPROVEMENT PLANNING

- Ensure the timely and systematic repair and replacement of aging infrastructure.
- To forecast capital needs for the near and long term future to serve as a guide in making budgetary decisions.
- Identify the most economical and efficient means of timing and financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Help to eliminate unanticipated, poorly planned, or unnecessary capital expenditures along with potential increases in tax rates, user fees, etc. to cover the associated expenses.
- Ensure that patterns of growth and development are consistent with the comprehensive plan.
- To strike a balance between desired public improvements and the County's ability to provide financial resources.

What is a CIP?

A capital improvement plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements over a multi-year period. Capital improvements are tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal period (normally a useful life of 2-5 years). Typical examples are land, improvements to land, easements, water rights, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and various intangible assets. The CIP includes a description of proposed capital improvement projects ranked by priority, a year-by-year schedule of expected project funding, and an estimate of project costs and funding sources. The CIP is a working document and is updated annually to reflect changing community needs, priorities, and funding opportunities.

What is it used for?

Annual Capital Budgeting

Preparation of the CIP and annual budget are closely linked but the documents are separate and distinct. The CIP is intended only as a forecasting tool and does not in any way appropriate funds to the projects outlined within. Those projects and financing sources identified in the CIP are not authorized until incorporated into the annual budget as Capital Projects and legally adopted. The CIP serves only as a guide for future planning and is subject to ongoing review and modification.

Plan Implementation

The CIP is a powerful tool for implementing a community's comprehensive plan, strategic plan, and other planning documents.

The capital improvement plan is used to identify, prioritize, and identify potential funding sources for major capital expenditures such as land, buildings, public infrastructure, vehicles, and equipment.

CIP IN TETON COUNTY

Nearly all Teton County expenditures fall into one of two broad categories - operations and capital. While the total of operational expenditures tends to be relatively consistent year-over-year, the amount expended for capital can vary widely. As a result, having some preview of potential capital requests on the horizon can be very beneficial in long-term planning efforts. Seeing capital projections as a whole package allows decision-makers to prioritize those requests, to identify potentially "heavy" expenditure years and adjust project timelines accordingly to allow for a more consistent (year-over-year) outflow of funding, and to attempt to schedule expenditures to correspond with times of complementary revenue receipts. The CIP is intended to serve as a forecasting tool that can help to inform its readers and guide decision-making in this regard.

The CIP in Teton County is broken into four primary categories; new projects and assets, new vehicles and equipment, repair/replacement/maintenance of assets, and repair/replacement/maintenance of vehicles and equipment. The distinction between the "new" and "repair/replacement/maintenance" categories allows for the relatively quick ability to differentiate between those projects intended to maintain the status quo, and those which indicate some degree of expansion or growth for the County.

The presence of the CIP can also help our community to achieve other financial goals such as securing a good credit rating (thus lowering borrowing rates), promoting economic development, avoiding unexpected expenditures, and competing more successfully for state or federal funds.

APPROVING AND FUNDING A CAPITAL IMPROVEMENT

Approval of and funding for capital improvements happens during the budget process itself. Teton County Offices/Departments/Divisions normally submit a Capital Budget Request Form as part of their annual budget request. Those capital expenditures which are approved are normally reflected in the Capital Project budget, although jointly-funded departments and special revenue funds are handled slightly differently. A variety of funding mechanisms may be used to fund individual projects, such as sales tax revenue, special purpose excise tax monies, property taxes, user fees, impact fees, special assessments, grants or bonds.

WHAT IS A CAPITAL IMPROVEMENT?

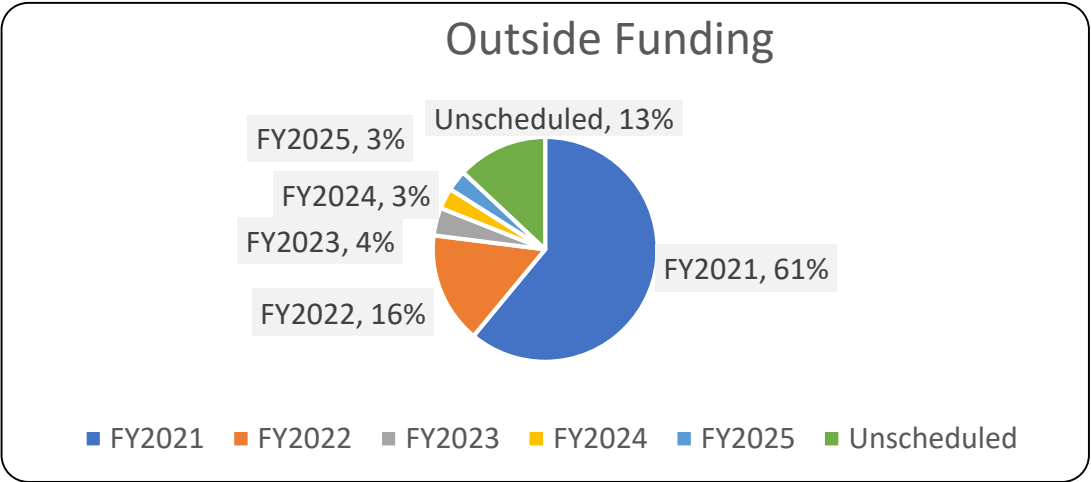
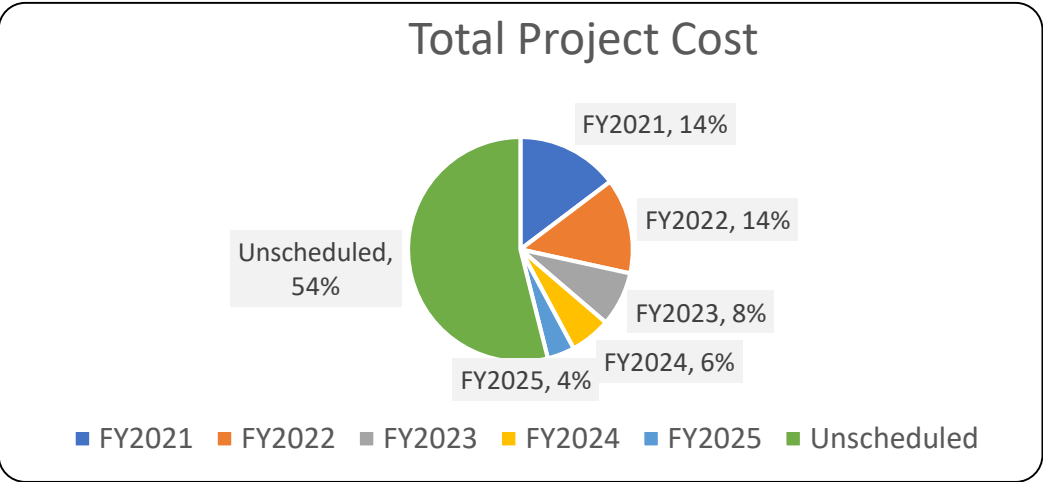
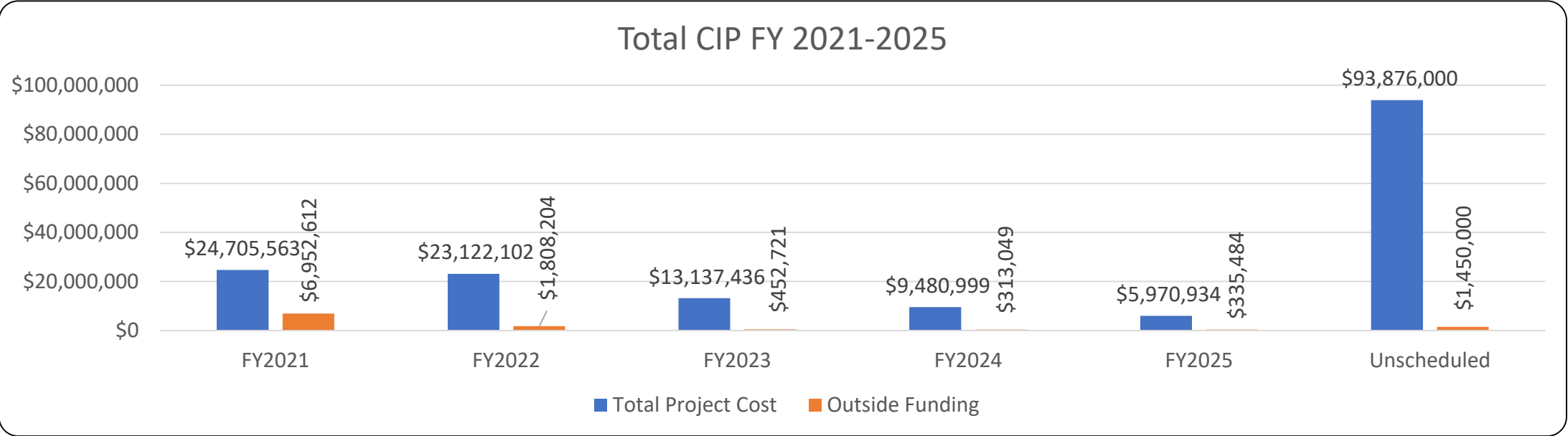
- Capital improvements are tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal period.
- Common examples of capital expenditures include:
 - * Land
 - * Improvements to land
 - * Easements
 - * Water Rights
 - * Buildings
 - * Building improvements
 - * Vehicles
 - * Machinery
 - * Equipment
 - * Infrastructure
 - * Other intangible assets
- **Teton County further defines a Capital Improvement as having a useful life of at least two years, and costing \$5000 or more.** When determining cost of a capital asset, ancillary charges necessary to place the asset in its intended location (e.g., freight charges) and/or to place it in its intended condition for use (e.g., installation and site preparation charges) should be included.
- In Teton County, capital assets that cost less than \$5000 and/or have a useful life of less than two years are considered operational and should be accounted for in the applicable Department / Division budget.

**Teton County Wyoming Capital Improvement Plan
FY 2021 - 2025**

TOTAL FIVE YEAR CAPITAL IMPROVEMENT PLAN							
	FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	
Administration	\$ 1,750,000	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	-
Emergency Mgmt	\$ 125,000	\$ 57,000	\$ 10,000	\$ 3,000	\$ 10,000	\$ -	-
Facilities	\$ 1,760,000	\$ 167,500	\$ 90,000	\$ 75,000	\$ 75,000	\$ -	-
Health Department	\$ 75,000	\$ 37,000	\$ 5,000	\$ -	\$ -	\$ -	-
Housing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 20,000,000	-
Information Technology	\$ 145,000	\$ 45,000	\$ 60,000	\$ -	\$ 27,000	\$ -	-
Pathways	\$ 6,454,778	\$ 4,088,652	\$ 453,986	\$ 313,049	\$ 322,484	\$ -	-
Planning	\$ 33,000	\$ -	\$ -	\$ -	\$ 28,000	\$ -	-
Public Works	\$ 4,730,000	\$ 8,187,000	\$ 3,100,000	\$ 3,000,000	\$ -	\$ 21,250,000	-
Sheriff	\$ 499,200	\$ 231,000	\$ 231,000	\$ 231,000	\$ 226,000	\$ -	-
Sheriff - Communications	\$ 384,000	\$ 196,000	\$ 16,000	\$ -	\$ 520,000	\$ -	-
Sheriff - Detention	\$ 5,500	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000	-
Sheriff - SAR	\$ 52,000	\$ 63,000	\$ 13,000	\$ 26,000	\$ 88,000	\$ -	-
Fund 11 - Fire/EMS	\$ 3,352,950	\$ 2,688,950	\$ 644,950	\$ 228,950	\$ 228,950	\$ 16,800,000	-
Fund 13 - Fire/EMS	\$ 355,000	\$ 174,000	\$ 191,000	\$ -	\$ 35,000	\$ -	-
Fund 18 - Road & Levee	\$ 1,105,000	\$ 855,000	\$ 3,696,000	\$ 715,000	\$ 565,000	\$ -	-
Fund 19 - Parks & Rec	\$ 1,027,000	\$ 898,000	\$ 1,438,000	\$ 1,328,000	\$ 769,500	\$ 35,086,000	-
Fund 30 - ISWR	\$ 781,000	\$ 2,058,000	\$ 178,500	\$ 61,000	\$ 76,000	\$ 500,000	-
Fund 32 - Fair	\$ 75,000	\$ 191,000	\$ 10,000	\$ -	\$ -	\$ 90,000	-
Fund 37 - Road & Levee	\$ 996,135	\$ 335,000	\$ -	\$ 500,000	\$ -	\$ -	-

CIP Summary							
	FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	
Total Project Cost	\$ 24,705,563	\$ 23,122,102	\$ 13,137,436	\$ 9,480,999	\$ 5,970,934	\$ 93,876,000	-
Outside Funding	\$ 6,952,612	\$ 1,808,204	\$ 452,721	\$ 313,049	\$ 335,484	\$ 1,450,000	-
Net Cost to County	\$ 17,752,951	\$ 21,313,898	\$ 12,684,715	\$ 9,167,950	\$ 5,635,450	\$ 92,426,000	-
 Total Project Cost %	15%	14%	8%	6%	4%	55%	
Outside Funding %	61%	16%	4%	3%	3%	13%	

Teton County Wyoming Capital Improvement Plan
FY 2021-2025



Teton County Wyoming Capital Improvement Plan

FY 2021 - 2025

Category Dashboard

New Projects

		FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	Total
Fund 10 ----	Administration	\$ 1,750,000	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 9,500,000
	Emergency Mgmt	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Facilities	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Health Department	\$ 75,000	\$ -	\$ -			\$ -	\$ 75,000
	Housing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 20,000,000	\$ 25,000,000
	Information Technology	\$ 50,000	\$ -	\$ -			\$ -	\$ 50,000
	Pathways	\$ 5,468,314	\$ 3,793,561	\$ 150,000	\$ -		\$ -	\$ 9,411,875
	Planning	\$ 5,000	\$ -	\$ -				\$ 5,000
	Public Works	\$ 4,700,000	\$ 8,150,000	\$ 3,100,000	\$ 3,000,000	\$ -	\$ 21,250,000	\$ 40,200,000
	Sheriff	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Sheriff - Communications	\$ -	\$ 120,000	\$ -	\$ -		\$ -	\$ 120,000
	Sheriff - Detention	\$ -	\$ -	\$ -	\$ -		\$ 150,000	\$ 150,000
	Sheriff - SAR	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Fund 11	Fire/EMS	\$ 95,000	\$ -	\$ -	\$ -		\$ -	\$ 95,000
Fund 13	Fire/EMS	\$ 16,000	\$ -	\$ 17,000	\$ -		\$ -	\$ 33,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 500,000	\$ 115,000	\$ 800,000	\$ 600,000	\$ 300,000	\$ 32,212,000	\$ 34,527,000
Fund 30	ISWR	\$ 350,000	\$ 384,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,234,000
Fund 32	Fair	\$ 35,000	\$ 121,000	\$ 10,000			\$ -	\$ 166,000
Fund 37	Road & Levee	\$ 273,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,135
Sub total		\$ 14,337,449	\$ 15,458,561	\$ 7,077,000	\$ 6,600,000	\$ 3,300,000	\$ 74,112,000	\$ 120,885,010

Teton County Wyoming Capital Improvement Plan

FY 2021 - 2025

Category Dashboard

New Vehicles & Equipment

		FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	Total
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Facilities	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Health Department	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
	Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10	Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pathways	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Works	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
	Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Sheriff - SAR	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fund 11	Fire/EMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 43,000	\$ -	\$ 40,000	\$ 80,000	\$ 31,500	\$ 460,000	\$ 654,500
Fund 30	ISWR	\$ 47,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,297,000
Fund 32	Fair	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Fund 37	Road & Levee	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Sub total		\$ 278,000	\$ 1,435,000	\$ 40,000	\$ 80,000	\$ 31,500	\$ 460,000	\$ 2,324,500

Teton County Wyoming Capital Improvement Plan

FY 2021 - 2025

Category Dashboard

Repair/Replace/Maint Assets

		FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	Total
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 65,000	\$ -	\$ -			\$ -	\$ 65,000
	Facilities	\$ 1,630,000	\$ 167,500	\$ 90,000	\$ 75,000	\$ 75,000	\$ -	\$ 2,037,500
	Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10	Information Technology	\$ 70,000	\$ 45,000	\$ 60,000	\$ -	\$ 27,000	\$ -	\$ 202,000
	Pathways	\$ 886,464	\$ 295,091	\$ 303,986	\$ 313,049	\$ 322,484	\$ -	\$ 2,121,074
	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sheriff	\$ 283,200	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ -	\$ 338,200
	Sheriff - Communications	\$ 384,000	\$ 76,000	\$ 16,000	\$ -	\$ 520,000	\$ -	\$ 996,000
	Sheriff - Detention	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
	Sheriff - SAR	\$ 8,500	\$ -	\$ -	\$ -		\$ -	\$ 8,500
Fund 11	Fire/EMS	\$ 3,061,000	\$ 416,000	\$ 16,000			\$ 16,800,000	\$ 20,293,000
Fund 13	Fire/EMS	\$ 295,000	\$ 130,000	\$ 130,000	\$ -		\$ -	\$ 555,000
Fund 18	Road & Levee	\$ 1,105,000	\$ 855,000	\$ 3,696,000	\$ 715,000	\$ 565,000	\$ -	\$ 6,936,000
Fund 19	Parks & Rec	\$ 230,000	\$ 673,000	\$ 286,000	\$ 447,000	\$ 123,000	\$ 1,175,000	\$ 2,934,000
Fund 30	ISWR	\$ 301,000	\$ 269,000	\$ 60,000	\$ 61,000	\$ 62,000	\$ -	\$ 753,000
Fund 32	Fair	\$ 15,000	\$ 70,000	\$ -			\$ 90,000	\$ 175,000
Fund 37	Road & Levee	\$ 700,000	\$ 285,000	\$ -	\$ 500,000		\$ -	\$ 1,485,000
Sub total		\$ 9,039,664	\$ 3,296,591	\$ 4,672,986	\$ 2,126,049	\$ 1,704,484	\$ 18,065,000	\$ 38,904,774

Teton County Wyoming Capital Improvement Plan

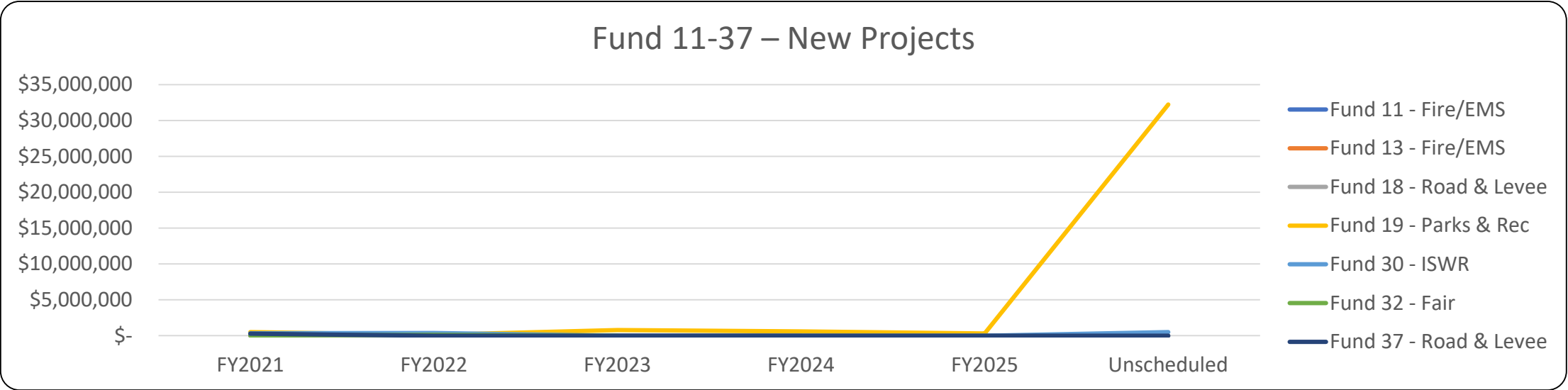
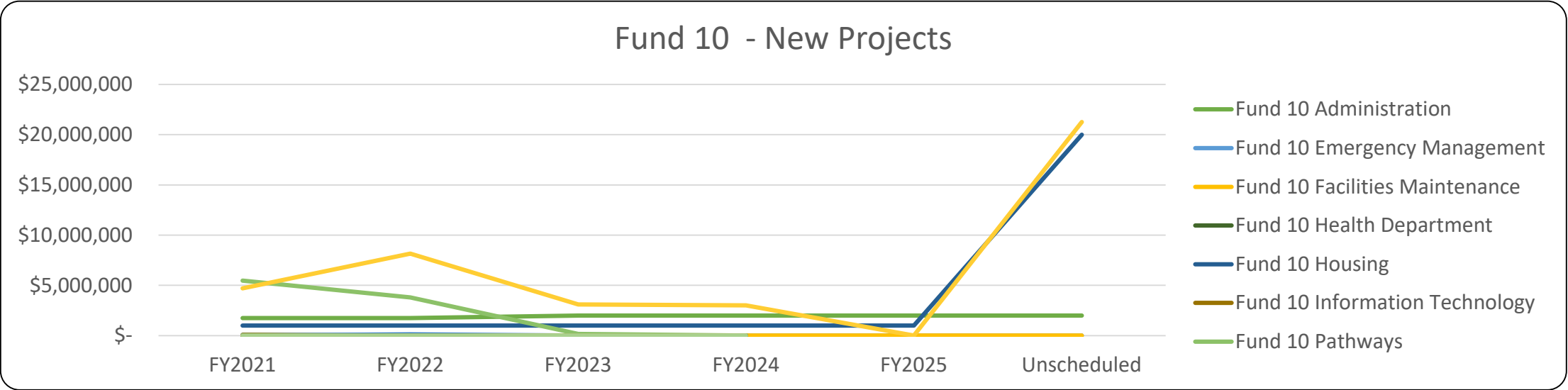
FY 2021 - 2025

Category Dashboard

Repair/Replace/Maint Vehicles & Equipment

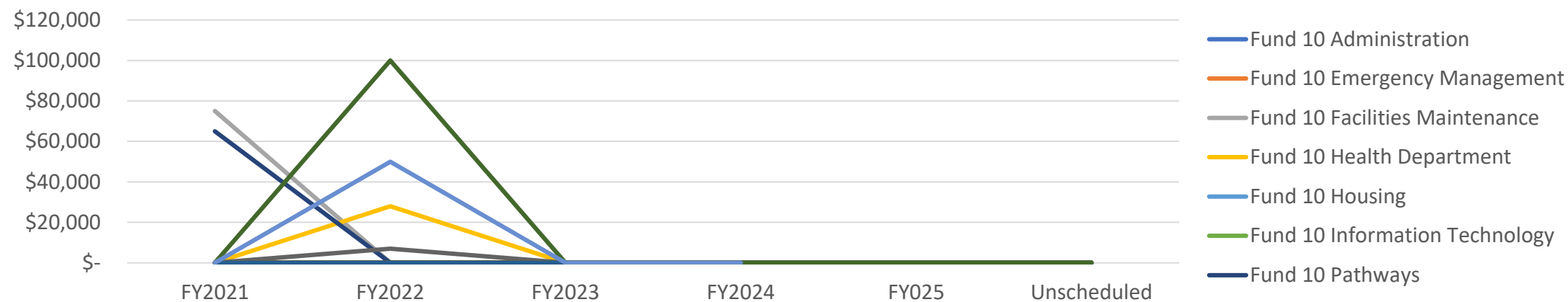
		FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled	Total
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 60,000	\$ 32,000	\$ 10,000	\$ 3,000	\$ 10,000	\$ -	\$ 115,000
	Facilities	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Health Department	\$ -	\$ 9,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 14,000
	Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 10	Information Technology	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Pathways	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Planning	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 56,000
	Public Works	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Sheriff	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ -	\$ 1,080,000
	Sheriff - Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ 43,500	\$ 13,000	\$ 13,000	\$ 26,000	\$ 88,000	\$ -	\$ 183,500
Fund 11	Fire/EMS	\$ 196,950	\$ 2,272,950	\$ 628,950	\$ 228,950	\$ 228,950	\$ -	\$ 3,556,750
Fund 13	Fire/EMS	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	\$ 35,000	\$ -	\$ 167,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 254,000	\$ 110,000	\$ 312,000	\$ 201,000	\$ 315,000	\$ 1,239,000	\$ 2,431,000
Fund 30	ISWR	\$ 83,000	\$ 155,000	\$ 118,500	\$ -	\$ 14,000	\$ -	\$ 370,500
Fund 32	Fair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 37	Road & Levee	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Sub total		\$ 1,050,450	\$ 2,931,950	\$ 1,347,450	\$ 674,950	\$ 934,950	\$ 1,239,000	\$ 8,178,750

Teton County Capital Improvement Plan
Category Dashboard
New Projects

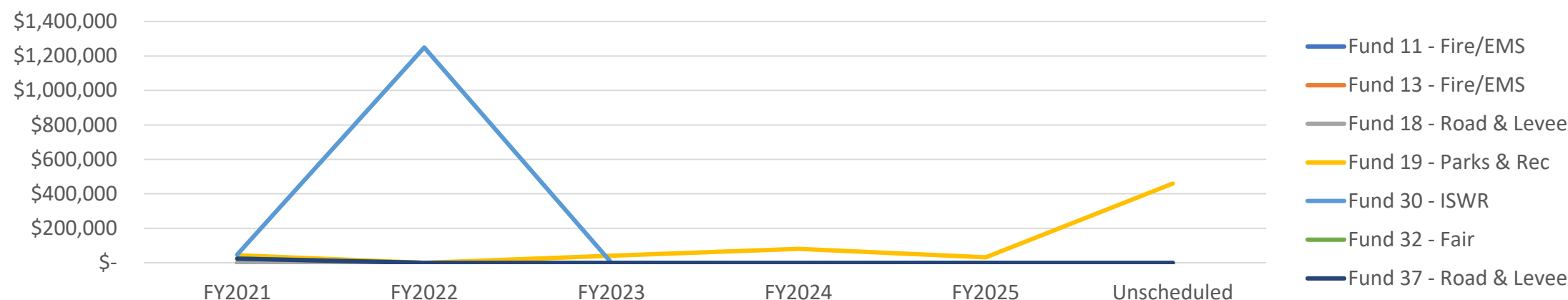


Teton County Capital Improvement Plan
Category Dashboard
New Vehicles & Equipment

Fund 10 - New Vehicles & Equipment



Fund 11-37 – New Vehicles & Equipment

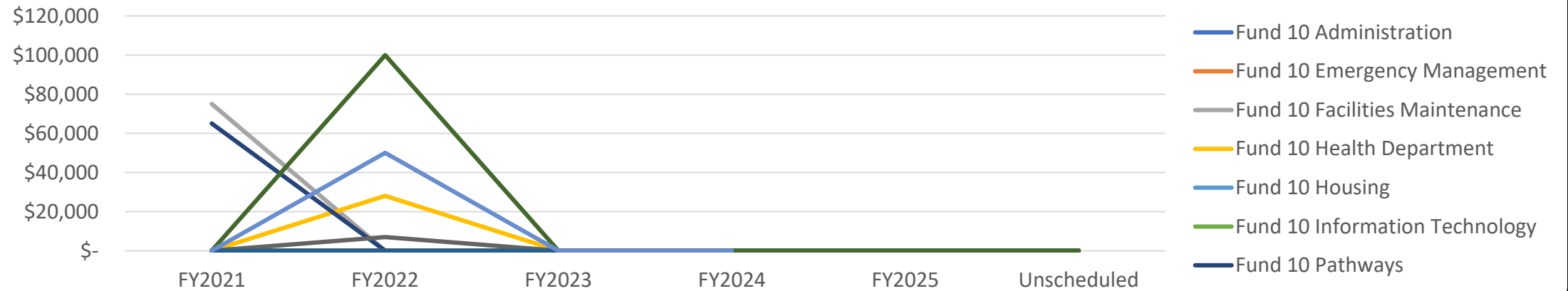


Teton County Capital Improvement Plan

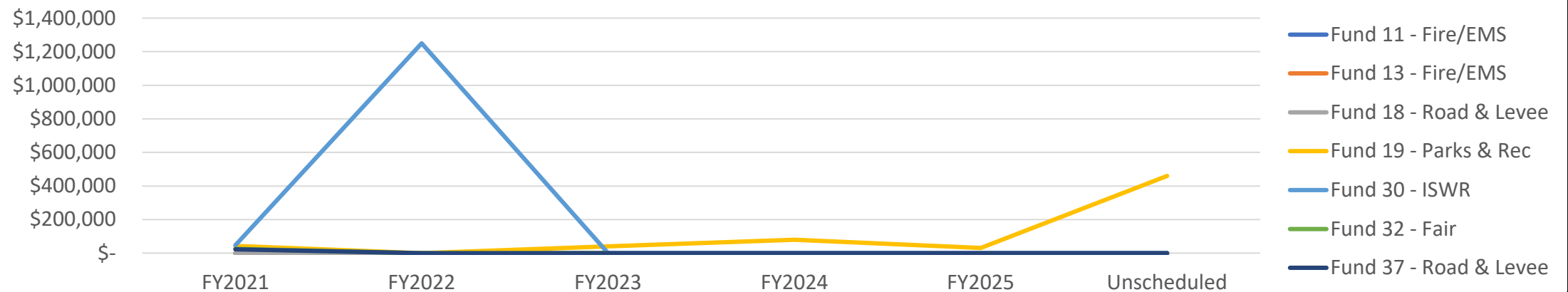
Category Dashboard

Repair/Replace/Maint Assets

Fund 10 – Repair/Replace/Maint Assets

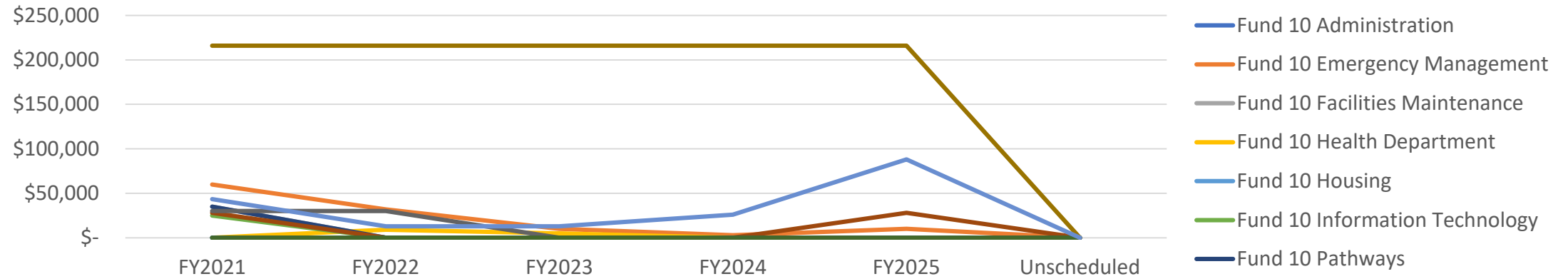


Fund 11-37 – Repair/Replace/Maint Assets

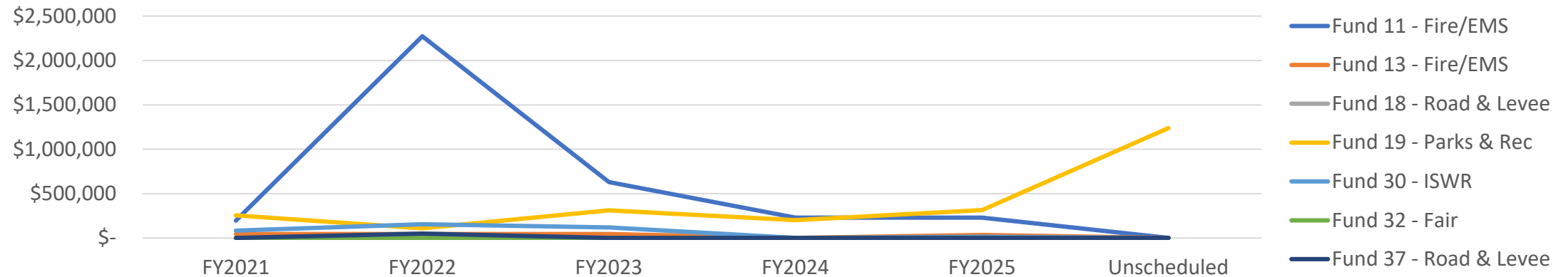


Teton County Capital Improvement Plan
Category Dashboard
Repair/Replace/Maint Vehicles & Equipment

Fund 10 – Repair/Replace/Maint Vehicles & Equipment



Fund 11-37 – Repair/Replace/Maint Vehicles & Equipment



Teton County Wyoming Capital Improvement Plan

FY2021 Dashboard

FY2021 - New Projects

		Cost	Outside Funding	Net Cost
	Administration	\$ 1,750,000	\$ -	\$ 1,750,000
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ 20,000	\$ -	\$ 20,000
	Health Department	\$ 75,000	\$ -	\$ 75,000
	Housing	\$ 1,000,000	\$ -	\$ 1,000,000
Fund 10--	Information Technology	\$ 50,000	\$ -	\$ 50,000
	Pathways	\$ 5,468,314	\$ 1,368,314	\$ 4,100,000
	Planning	\$ 5,000	\$ -	\$ 5,000
	Public Works	\$ 4,700,000	\$ 4,247,334	\$ 452,666
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11	Fire/EMS	\$ 95,000	\$ -	\$ 95,000
Fund 13	Fire/EMS	\$ 16,000	\$ -	\$ 16,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 500,000	\$ 240,000	\$ 260,000
Fund 30	ISWR	\$ 350,000	\$ -	\$ 350,000
Fund 32	Fair	\$ 35,000	\$ -	\$ 35,000
Fund 37	Road & Levee	\$ 273,135	\$ -	\$ 273,135
		\$ 14,337,449	\$ 5,855,648	\$ 8,481,801

FY2021 - New Vehicles & Equipment

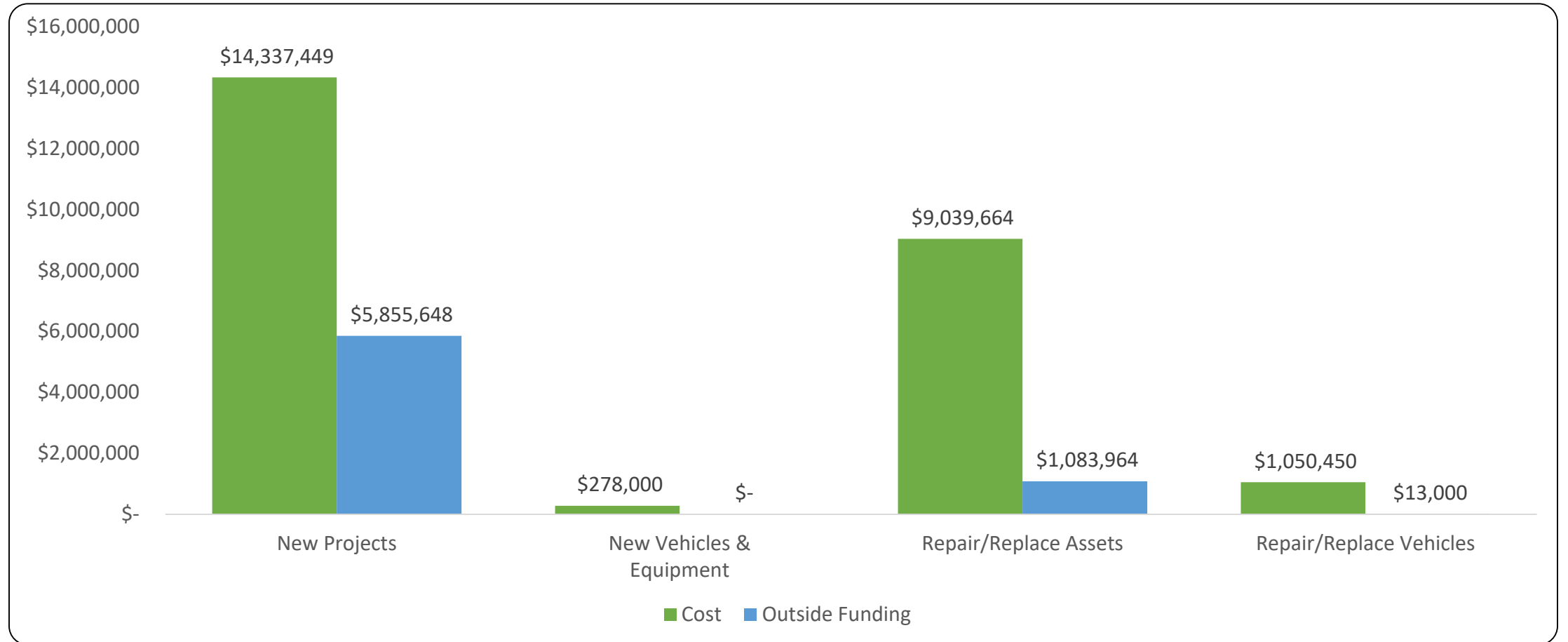
		Cost	Outside Funding	Net Cost
	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ 75,000	\$ -	\$ 75,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
Fund 10--	Information Technology	\$ -	\$ -	\$ -
	Pathways	\$ 65,000	\$ -	\$ 65,000
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11	Fire/EMS	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 43,000	\$ -	\$ 43,000
Fund 30	ISWR	\$ 47,000	\$ -	\$ 47,000
Fund 32	Fair	\$ 25,000	\$ -	\$ 25,000
Fund 37	Road & Levee	\$ 23,000	\$ -	\$ 23,000
		\$ 278,000	\$ -	\$ 278,000

FY2021 - Repair/Replace/Maint Assets

		Cost	Outside Funding	Net Cost
	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 65,000	\$ -	\$ 65,000
	Facilities	\$ 1,630,000	\$ 185,000	\$ 1,445,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
Fund 10--	Information Technology	\$ 70,000	\$ -	\$ 70,000
	Pathways	\$ 886,464	\$ 886,464	\$ -
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ 283,200	\$ -	\$ 283,200
	Sheriff - Communications	\$ 384,000	\$ -	\$ 384,000
	Sheriff - Detention	\$ 5,500	\$ -	\$ 5,500
	Sheriff - SAR	\$ 8,500	\$ -	\$ 8,500
Fund 11	Fire/EMS	\$ 3,061,000	\$ -	\$ 3,061,000
Fund 13	Fire/EMS	\$ 295,000	\$ -	\$ 295,000
Fund 18	Road & Levee	\$ 1,105,000	\$ -	\$ 1,105,000
Fund 19	Parks & Rec	\$ 230,000	\$ 12,500	\$ 217,500
Fund 30	ISWR	\$ 301,000	\$ -	\$ 301,000
Fund 32	Fair	\$ 15,000	\$ -	\$ 15,000
Fund 37	Road & Levee	\$ 700,000	\$ -	\$ 700,000
		\$ 9,039,664	\$ 1,083,964	\$ 7,955,700

FY2021 - Repair/Replace/Maint Vehicles & Equipment

		Cost	Outside Funding	Net Cost
	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 60,000	\$ -	\$ 60,000
	Facilities	\$ 35,000	\$ -	\$ 35,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
Fund 10--	Information Technology	\$ 25,000	\$ -	\$ 25,000
	Pathways	\$ 35,000	\$ -	\$ 35,000
	Planning	\$ 28,000	\$ -	\$ 28,000
	Public Works	\$ 30,000	\$ -	\$ 30,000
	Sheriff	\$ 216,000	\$ -	\$ 216,000
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ 43,500	\$ 13,000	\$ 30,500
Fund 11	Fire/EMS	\$ 196,950	\$ -	\$ 196,950
Fund 13	Fire/EMS	\$ 44,000	\$ -	\$ 44,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 254,000	\$ -	\$ 254,000
Fund 30	ISWR	\$ 83,000	\$ -	\$ 83,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 37	Road & Levee	\$ -	\$ -	\$ -
		\$ 1,050,450	\$ 13,000	\$ 1,037,450

FY 2021 Dashboard

Teton County Wyoming Capital Improvement Plan

FY 2022 Dashboard

FY2022 - New Projects

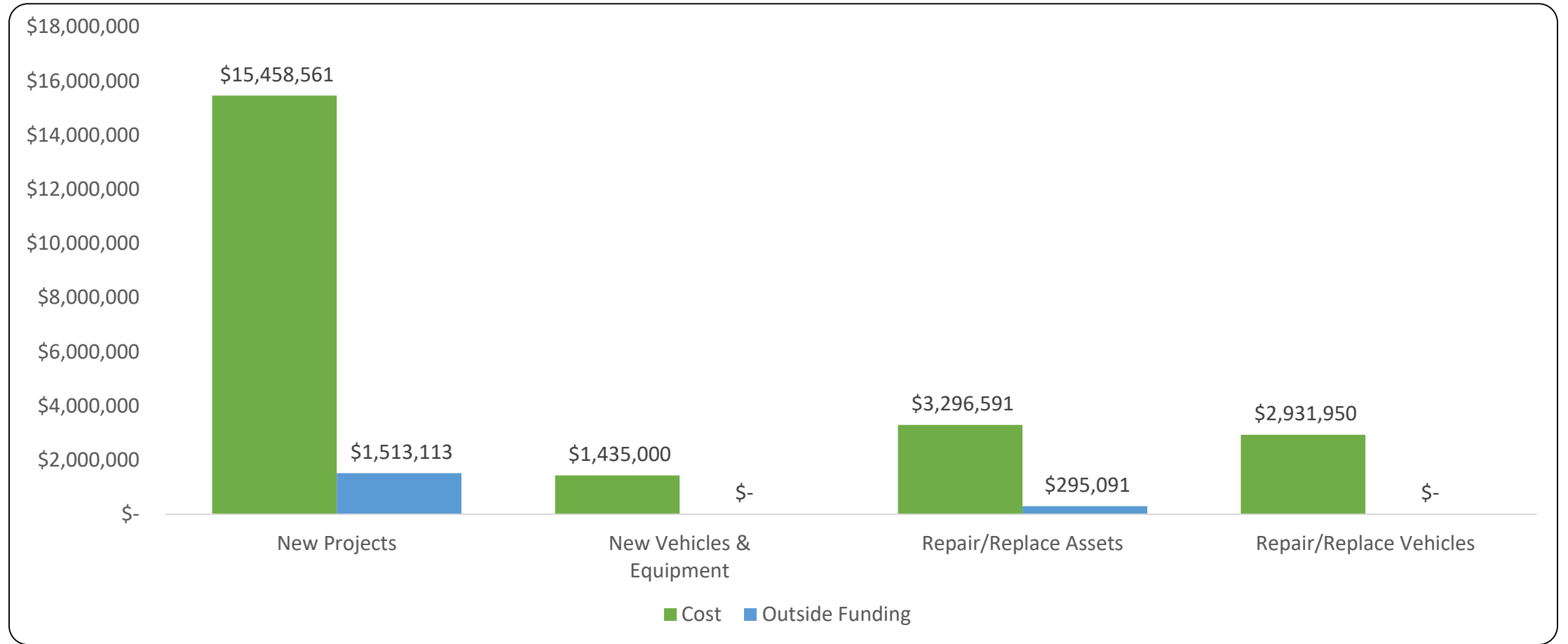
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	\$ 1,750,000	\$ -	\$ 1,750,000
	Emergency Mgmt	\$ 25,000	\$ -	\$ 25,000
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ 1,000,000	\$ -	\$ 1,000,000
	Information Technology	\$ -	\$ -	\$ -
	Pathways	\$ 3,793,561	\$ 513,113	\$ 3,280,448
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 8,150,000	\$ 1,000,000	\$ 7,150,000
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ 120,000	\$ -	\$ 120,000
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11	Fire/EMS	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 115,000	\$ -	\$ 115,000
Fund 30	ISWR	\$ 384,000	\$ -	\$ 384,000
Fund 32	Fair	\$ 121,000	\$ -	\$ 121,000
Fund 37	Road & Levee	\$ -	\$ -	\$ -
		\$ 15,458,561	\$ 1,513,113	\$ 13,945,448

FY2022 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ 28,000	\$ -	\$ 28,000
	Housing	\$ -	\$ -	\$ -
	Information Technology	\$ -	\$ -	\$ -
	Pathways	\$ -	\$ -	\$ -
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 7,000	\$ -	\$ 7,000
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ 100,000	\$ -	\$ 100,000
	Sheriff - SAR	\$ 50,000	\$ -	\$ 50,000
Fund 11	Fire/EMS	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ -	\$ -	\$ -
Fund 30	ISWR	\$ 1,250,000	\$ -	\$ 1,250,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 37	Road & Levee	\$ -	\$ -	\$ -
		\$ 1,435,000	\$ -	\$ 1,435,000

FY2022 - Repair/Replace/Maint Assets			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ 167,500	\$ -	\$ 167,500
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ 45,000	\$ -	\$ 45,000
Pathways	\$ 295,091	\$ 295,091	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ 15,000	\$ -	\$ 15,000
Sheriff - Communications	\$ 76,000	\$ -	\$ 76,000
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ 416,000	\$ -	\$ 416,000
Fund 13 Fire/EMS	\$ 130,000	\$ -	\$ 130,000
Fund 18 Road & Levee	\$ 855,000	\$ -	\$ 855,000
Fund 19 Parks & Rec	\$ 673,000	\$ -	\$ 673,000
Fund 30 ISWR	\$ 269,000	\$ -	\$ 269,000
Fund 32 Fair	\$ 70,000	\$ -	\$ 70,000
Fund 37 Road & Levee	\$ 285,000	\$ -	\$ 285,000
	\$ 3,296,591	\$ 295,091	\$ 3,001,500

FY2022 - Repair/Replace/Maint Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ 32,000.00	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ 9,000.00	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ 30,000.00	\$ -	\$ -
Sheriff	\$ 216,000.00	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ 13,000.00	\$ -	\$ -
Fund 11 Fire/EMS	\$ 2,272,950.00	\$ -	\$ -
Fund 13 Fire/EMS	\$ 44,000.00	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 110,000.00	\$ -	\$ -
Fund 30 ISWR	\$ 155,000.00	\$ -	\$ -
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ 50,000.00	\$ -	\$ -
	\$ 2,931,950.00	\$ -	\$ -

FY 2022 Dashboard

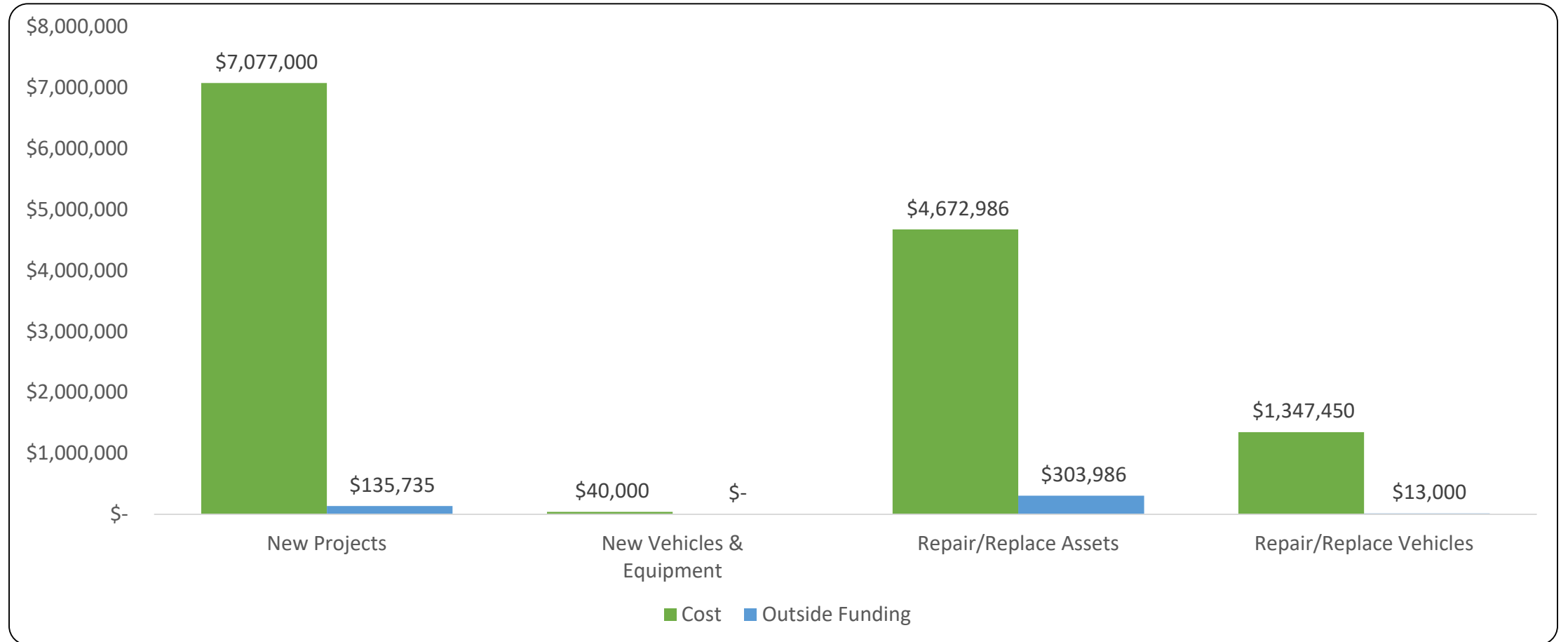
**Teton County Wyoming Capital Improvement Plan
FY 2023 Dashboard**

FY2023 - New Projects			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ 2,000,000	\$ -	\$ 2,000,000
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ 1,000,000	\$ -	\$ 1,000,000
Information Technology	\$ -	\$ -	\$ -
Pathways	\$ 150,000	\$ 135,735	\$ 14,265
Planning	\$ -	\$ -	\$ -
Public Works	\$ 3,100,000	\$ -	\$ 3,100,000
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11			
Fire/EMS	\$ -	\$ -	\$ -
Fund 13			
Fire/EMS	\$ 17,000	\$ -	\$ 17,000
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 800,000	\$ -	\$ 800,000
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair	\$ 10,000	\$ -	\$ 10,000
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 7,077,000	\$ 135,735	\$ 6,941,265

FY2023 - New Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11			
Fire/EMS	\$ -	\$ -	\$ -
Fund 13			
Fire/EMS	\$ -	\$ -	\$ -
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 40,000.00	\$ -	\$ -
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair	\$ -	\$ -	\$ -
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 40,000.00	\$ -	\$ -

FY2023 - Repair/Replace/Maint Assets			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ 90,000	\$ -	\$ 90,000
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ 60,000	\$ -	\$ 60,000
Pathways	\$ 303,986	\$ 303,986	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ 15,000	\$ -	\$ 15,000
Sheriff - Communications	\$ 16,000	\$ -	\$ 16,000
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ 16,000	\$ -	\$ 16,000
Fund 13 Fire/EMS	\$ 130,000	\$ -	\$ 130,000
Fund 18 Road & Levee	\$ 3,696,000	\$ -	\$ 3,696,000
Fund 19 Parks & Rec	\$ 286,000	\$ -	\$ 286,000
Fund 30 ISWR	\$ 60,000	\$ -	\$ 60,000
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 4,672,986	\$ 303,986	\$ 4,369,000

FY2023 - Repair/Replace/Maint Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ 10,000	\$ -	\$ 10,000
Facilities	\$ -	\$ -	\$ -
Health Department	\$ 5,000	\$ -	\$ 5,000
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ 216,000	\$ -	\$ 216,000
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ 13,000	\$ 13,000	\$ -
Fund 11 Fire/EMS	\$ 628,950	\$ -	\$ 628,950
Fund 13 Fire/EMS	\$ 44,000	\$ -	\$ 44,000
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 312,000	\$ -	\$ 312,000
Fund 30 ISWR	\$ 118,500	\$ -	\$ 118,500
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 1,347,450	\$ 13,000	\$ 1,334,450

FY 2023 Dashboard

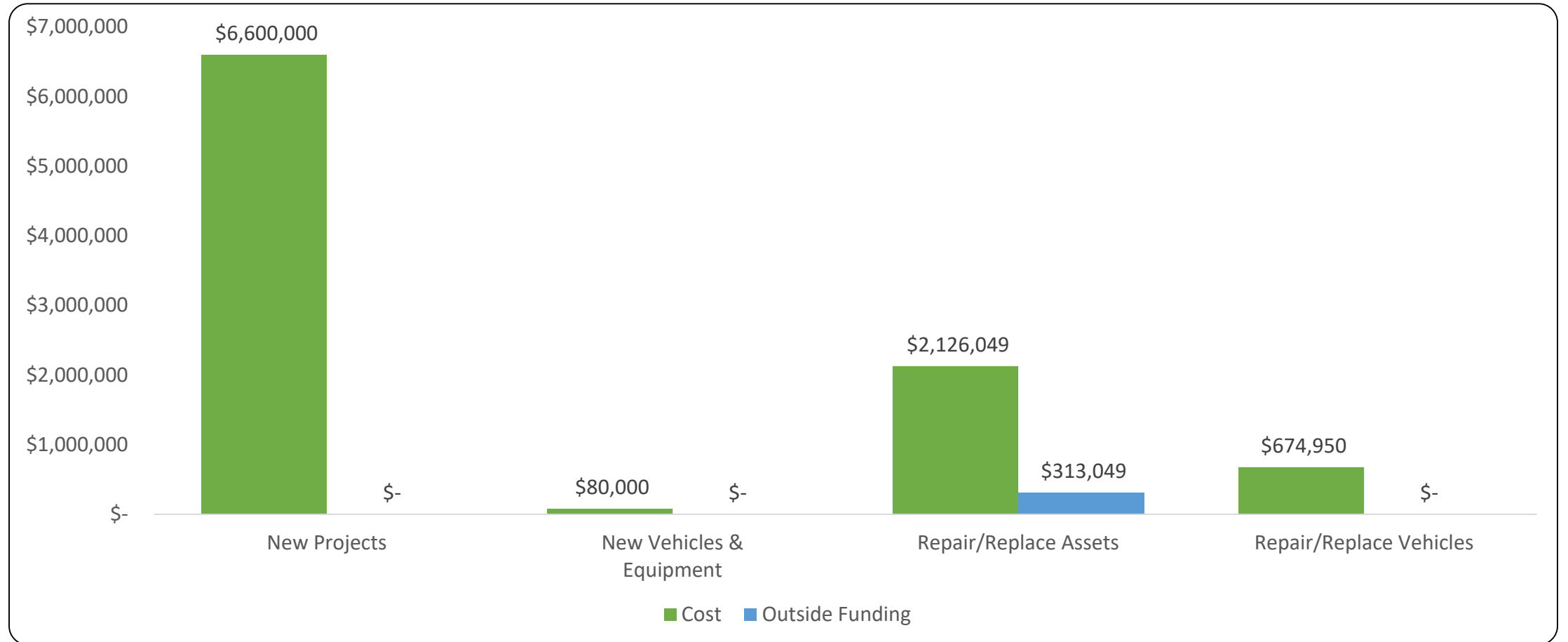
**Teton County Wyoming Capital Improvement Plan
FY 2024 Dashboard**

FY2024 - New Projects			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ 2,000,000	\$ -	\$ 2,000,000
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department		\$ -	\$ -
Housing	\$ 1,000,000	\$ -	\$ 1,000,000
Information Technology		\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning		\$ -	\$ -
Public Works	\$ 3,000,000	\$ -	\$ 3,000,000
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11			
Fire/EMS	\$ -	\$ -	\$ -
Fund 13			
Fire/EMS	\$ -	\$ -	\$ -
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 600,000	\$ -	\$ 600,000
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair		\$ -	\$ -
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 6,600,000	\$ -	\$ 6,600,000

FY2024 - New Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works		\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11			
Fire/EMS	\$ -	\$ -	\$ -
Fund 13			
Fire/EMS	\$ -	\$ -	\$ -
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 80,000	\$ -	\$ 80,000
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair		\$ -	\$ -
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 80,000	\$ -	\$ 80,000

FY2024 - Repair/Replace/Maint Assets			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt		\$ -	\$ -
Facilities	\$ 75,000	\$ -	\$ 75,000
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways	\$ 313,049	\$ 313,049	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ 15,000	\$ -	\$ 15,000
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS		\$ -	\$ -
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ 715,000	\$ -	\$ 715,000
Fund 19 Parks & Rec	\$ 447,000	\$ -	\$ 447,000
Fund 30 ISWR	\$ 61,000	\$ -	\$ 61,000
Fund 32 Fair		\$ -	\$ -
Fund 37 Road & Levee	\$ 500,000	\$ -	\$ 500,000
	\$ 2,126,049	\$ 313,049	\$ 1,813,000

FY2024 - Repair/Replace/Maint Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ 3,000	\$ -	\$ 3,000
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways		\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works		\$ -	\$ -
Sheriff	\$ 216,000	\$ -	\$ 216,000
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ 26,000	\$ -	\$ 26,000
Fund 11 Fire/EMS	\$ 228,950	\$ -	\$ 228,950
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 201,000	\$ -	\$ 201,000
Fund 30 ISWR	\$ -	\$ -	\$ -
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 674,950	\$ -	\$ 674,950

FY 2024 Dashboard

**Teton County Wyoming Capital Improvement Plan
FY 2025 Dashboard**

FY2025 - New Projects			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ 2,000,000	\$ -	\$ 2,000,000
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department		\$ -	\$ -
Housing	\$ 1,000,000	\$ -	\$ 1,000,000
Information Technology		\$ -	\$ -
Pathways		\$ -	\$ -
Planning		\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff		\$ -	\$ -
Sheriff - Communications		\$ -	\$ -
Sheriff - Detention		\$ -	\$ -
Sheriff - SAR		\$ -	\$ -
Fund 11			
Fire/EMS		\$ -	\$ -
Fund 13			
Fire/EMS		\$ -	\$ -
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 300,000	\$ -	\$ 300,000
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair		\$ -	\$ -
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 3,300,000	\$ -	\$ 3,300,000

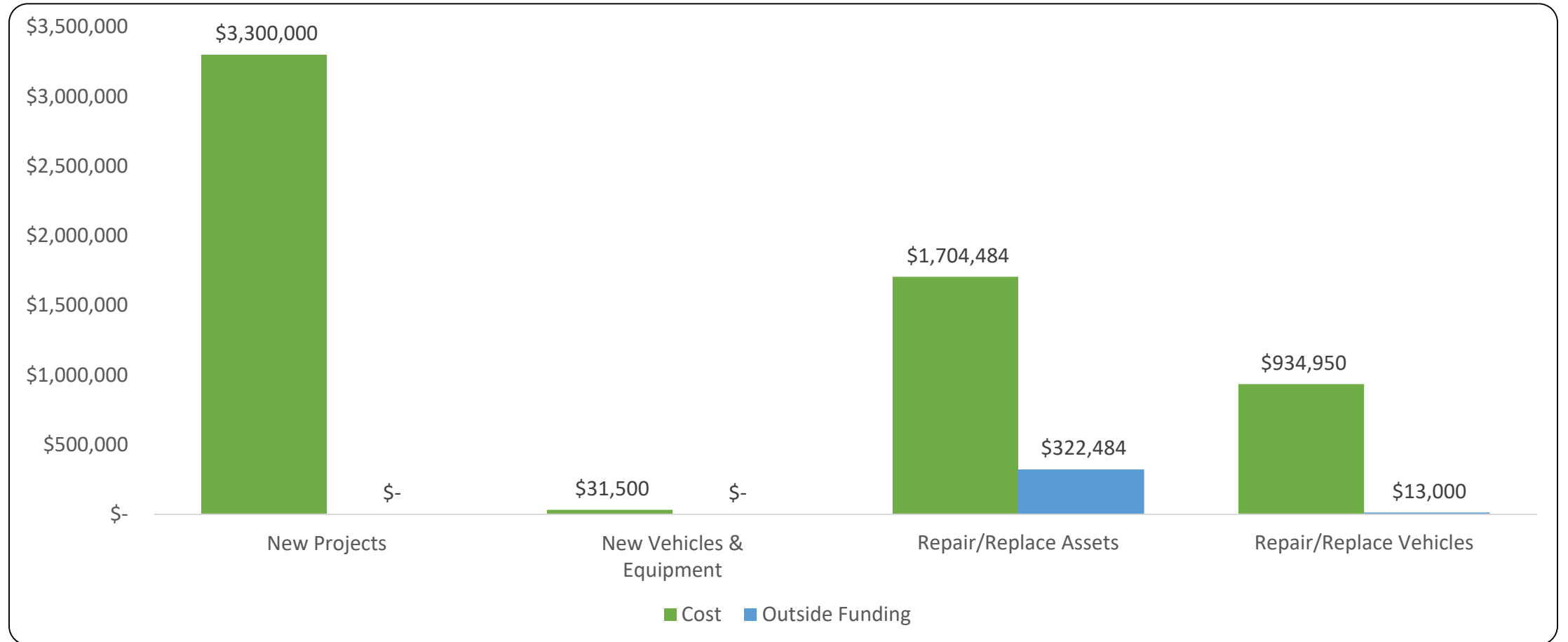
FY2025 - New Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Fund 10--			
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department		\$ -	\$ -
Housing	-	-	-
Information Technology	\$ -	\$ -	\$ -
Pathways		\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works		\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR		\$ -	\$ -
Fund 11			
Fire/EMS	\$ -	\$ -	\$ -
Fund 13			
Fire/EMS	\$ -	\$ -	\$ -
Fund 18			
Road & Levee	\$ -	\$ -	\$ -
Fund 19			
Parks & Rec	\$ 31,500	\$ -	\$ 31,500
Fund 30			
ISWR	\$ -	\$ -	\$ -
Fund 32			
Fair		\$ -	\$ -
Fund 37			
Road & Levee	\$ -	\$ -	\$ -
	\$ 31,500	\$ -	\$ 31,500

FY2025 - Repair/Replace/Maint Assets

		Cost	Outside Funding	Net Cost
	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt		\$ -	\$ -
	Facilities	\$ 75,000	\$ -	\$ 75,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
Fund 10--	Information Technology	\$ 27,000	\$ -	\$ 27,000
	Pathways	\$ 322,484	\$ 322,484	\$ -
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ 10,000	\$ -	\$ 10,000
	Sheriff - Communications	\$ 520,000	\$ -	\$ 520,000
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR		\$ -	\$ -
Fund 11	Fire/EMS		\$ -	\$ -
Fund 13	Fire/EMS		\$ -	\$ -
Fund 18	Road & Levee	\$ 565,000	\$ -	\$ 565,000
Fund 19	Parks & Rec	\$ 123,000	\$ -	\$ 123,000
Fund 30	ISWR	\$ 62,000	\$ -	\$ 62,000
Fund 32	Fair		\$ -	\$ -
Fund 37	Road & Levee		\$ -	\$ -
		\$ 1,704,484	\$ 322,484	\$ 1,382,000

FY2025 - Repair/Replace/Maint Vehicles & Equipment

		Cost	Outside Funding	Net Cost
	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 10,000	\$ -	\$ 10,000
	Facilities	\$ -	\$ -	\$ -
	Health Department		\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
Fund 10--	Information Technology		\$ -	\$ -
	Pathways		\$ -	\$ -
	Planning	\$ 28,000	\$ -	\$ 28,000
	Public Works		\$ -	\$ -
	Sheriff	\$ 216,000	\$ -	\$ 216,000
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ 88,000	\$ 13,000	\$ 75,000
Fund 11	Fire/EMS	\$ 228,950	\$ -	\$ 228,950
Fund 13	Fire/EMS	\$ 35,000	\$ -	\$ 35,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 315,000	\$ -	\$ 315,000
Fund 30	ISWR	\$ 14,000	\$ -	\$ 14,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 37	Road & Levee	\$ -	\$ -	\$ -
		\$ 934,950	\$ 13,000	\$ 921,950

FY 2025 Dashboard

**Teton County Wyoming Capital Improvement Plan
Unscheduled Dashboard**

Unscheduled - New Projects			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ 20,000,000	\$ -	\$ 20,000,000
Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ 21,250,000	\$ -	\$ 21,250,000
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ 150,000	\$ -	\$ 150,000
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ -	\$ -	\$ -
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 32,212,000	\$ 850,000	\$ 31,362,000
Fund 30 ISWR	\$ 500,000	\$ -	\$ 500,000
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 74,112,000	\$ 850,000	\$ 73,262,000

Unscheduled - New Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ -	\$ -	\$ -
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 460,000	\$ -	\$ 460,000
Fund 30 ISWR	\$ -	\$ -	\$ -
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 460,000	\$ -	\$ 460,000

Unscheduled - Repair/Replace/Maint Assets			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ 16,800,000	\$ -	\$ 16,800,000
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 1,175,000	\$ 600,000	\$ 575,000
Fund 30 ISWR	\$ -	\$ -	\$ -
Fund 32 Fair	\$ 90,000	\$ -	\$ 90,000
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 18,065,000	\$ 600,000	\$ 17,465,000

Unscheduled - Repair/Replace/Maint Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Administration	\$ -	\$ -	\$ -
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -
Fund 10-- Information Technology	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Fund 11 Fire/EMS	\$ -	\$ -	\$ -
Fund 13 Fire/EMS	\$ -	\$ -	\$ -
Fund 18 Road & Levee	\$ -	\$ -	\$ -
Fund 19 Parks & Rec	\$ 1,239,000	\$ -	\$ 1,239,000
Fund 30 ISWR	\$ -	\$ -	\$ -
Fund 32 Fair	\$ -	\$ -	\$ -
Fund 37 Road & Levee	\$ -	\$ -	\$ -
	\$ 1,239,000	\$ -	\$ 1,239,000

Unscheduled Dashboard