

Administration																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M	
New Projects/Assets																				
Employee Housing Acquisition	High	Procure additional housing units, develop E Simpson lots, support recommendations from Employee Housing Needs Assessment.	30+	Yes	Possible SPET	\$ 20,000	\$ 3,500,000	\$ 10,000,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000			\$ 475,000	\$ 475,000	\$ 475,000	\$ 20,000			
Long-Range Transportation Plan	High	Develop Long Range Transportation Plan	30+	Yes	possibly	\$ 20,000	\$ 250,000	\$ 225,000	\$ 3,750,000	\$ 10,225,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000		\$ 475,000	\$ 475,000	\$ 475,000	\$ 20,000		
New Vehicles & Equipment																				
Repair/Replace/Maint - Assets																				
Repair/Replace/Maint - Vehicles & Equipment																				
Commissioners vehicle	Low	Replace existing Prius	30+												\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
Total						\$ 20,000	\$ 3,750,000	\$ 10,225,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 20,000			

Emergency Management																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M	
New Projects/Assets																				
East Jackson outdoor warning siren	Med	No warning coverage in E Jackson	50 years	N	n/a	\$ 500	\$ 60,000							\$ 60,000	\$ 60,000	\$ 60,000	\$ 500			
Central Jackson outdoor warning siren	Med	No warning coverage in central Jackson	50 years	N	n/a	\$ 500	\$ 60,000							\$ 60,000	\$ 60,000	\$ 60,000	\$ 500			
Adams Canyon parking lot upgrade	High	Parking conflicts and safety	20 years	N	Facilities may also be considering this	\$ 1,500	\$ 370,000							\$ 370,000	\$ 370,000	\$ 370,000	\$ 1,500			
New Vehicles & Equipment																				
Repair/Replace/Maint - Assets																				
EOC HVAC & Power Upgrades	High	To support redundant dispatch center	10 to 15 years	ven	EMP	\$ 50,000	\$ 225,000							\$ 225,000	\$ 175,000	\$ 175,000	\$ 225,000			
EOC civil site upgrades	High	Add parking & site security	20 to 30 years			\$ 150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ -			
EOC COPS standard emergency power supply	High	Need to increase capacity	20 to 30 years			\$ 500,000	\$ 450,000							\$ 500,000	\$ 500,000	\$ 500,000	\$ -			
Repair/Replace/Maint - Vehicles & Equipment																				
EMT First Responder	Med	Anticipated end of life	10 years	N	n/a	\$ 50	\$ 15,000							\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,000			
Staff portable/mobile radios	Med	Radios needed to match new WyLink system	5 years	N	ARPA	\$ 50	\$ 550	\$ 15,000						\$ 15,000	\$ 15,000	\$ 15,000	\$ 500			
Total						\$ 50,000	\$ 1,500	\$ 30,000	\$ 500	\$ 50	\$ 50	\$ 50		\$ 30,000	\$ 30,000	\$ 30,000	\$ 1,500			

Facilities																				
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M	
New Projects/Assets																				
Admin Annex Design & Construction Professional Service	High	Design to meet County needs	50 years	ven		\$ 200,000	\$ 50,000							\$ 250,000	\$ 250,000	\$ 250,000	\$ -			
Admin Annex Construction	High	Design to meet County needs	50 years	ven		\$ 40,000	\$ 12,000,000	\$ 12,000,000						\$ 25,000	\$ 25,000	\$ 25,000	\$ 40,000			
105 Main HVAC	High	Common HVAC for all areas	20 years	ven		\$ 100,000								\$ 100,000	\$ 100,000	\$ 100,000	\$ -			
TCCH Design & Professional Services	High	Replace aged structure with modern facility	ven			\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000					\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -			
TCCH Construction	High	Replace aged structure with modern facility	ven			\$ 80,000	\$ 5,000,000	\$ 30,000,000	\$ 25,000,000	\$ 10,000,000				\$ 70,000	\$ 70,000	\$ 70,000	\$ 80,000			
New Vehicles & Equipment																				
Repair/Replace/Maint - Assets																				
Admin ADA Access Power Doors	High	ADA access	10 to 15 yrs	ven	none	\$ 1,400	\$ 45,000							\$ 45,000	\$ 45,000	\$ 45,000	\$ 1,400			
Admin Building Carpet	High	Worn due to age and use	10 to 15 yrs	ven	EMP	\$ 35,000	\$ 35,000	\$ 40,000						\$ 110,000	\$ 110,000	\$ 110,000	\$ -			
Admin Building Carpet Upgrades	High	Replace EOU VAV's	10 to 20 years	ven	EMP	\$ 150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ -			
Admin Building Carpet Upgrades	High	Replace worn	10 to 15 years	none		\$ 10,000								\$ 30,000	\$ 30,000	\$ 30,000	\$ -			
Animal Shelters 2 Year Capital Projects	High	Varies	ven			\$ 25,000								\$ 50,000	\$ 50,000	\$ 50,000	\$ -			
BAS Systems Upgrade	High	Continue project to bring facilities up to current standard	7 to 10 years	no	EMP	\$ 100,000	\$ 100,000							\$ 80,000	\$ 80,000	\$ 80,000	\$ 200,000			
CEC 2 Year Capital Projects	High	Varies	ven			\$ 5,000								\$ 100,000	\$ 100,000	\$ 100,000	\$ -			
CLC 2 Year Capital Projects	High	Varies	ven			\$ 5,000	</													

Full Replacement of Rodeo Arena Ground Material & Annual Replacement of Seasonal Material Loss	Medium	The ground material in the Rodeo Arena is in need of full replacement. It has been quite some time since this was done last (5+ years). Realistically, the area should be stripped completely of all existing material down to the natural base, which is about 12" deep. A 70% sand and 30% clay mixture of replacement material would need to be brought in; several belly dump loads. Again, this would improve the footing for horses and livestock, as well as increase safety for spectators and events.	5+	No	N/A	\$ 15,000.00	Yellow	\$ 130,000.00	Light Green	Orange		\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 15,000.00		
Awning over Heritage Arena North Bay Door & Concrete	Low	By building an awning over the Heritage Arena's northern bay doors and concrete pads, safer entry and exit for facility users would be achieved. The awning would provide dry ground for loading and unloading horses and other stock, as well prevent snow and sleet build up. It would also keep the bay doors from freezing and causing an issue. An awning would also slow traffic down driving through the parking lot. The cost estimate includes all architectural, engineering, electrical, concrete etc.	20+	No	N/A					\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00				
Install a curb cut on Snow King Ave between the south entrances of the Heritage Arena and Rodeo Arena.	High	Creating an approach into the south entrance of the warm-up arena would improve access during fair and other special events through the year, as well as a heavy equipment entrance for general maintenance of Fairgrounds facilities i.e. snow removal from around the Heritage Arena, vac truck access in spring & fall to clean out sump drains etc.	20+			\$ 8,000.00				\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00				
<b>TOTAL New Projects/Assets</b>						\$ 15,750.00	\$ 348,000.00	\$ 50,000.00	\$ 130,000.00	\$ -	\$ 200,000.00	\$ -	\$ 728,000.00	\$ 628,000.00	\$ 728,000.00	\$ 15,750.00	
<b>New Vehicles &amp; Equipment</b>																	
Gradall w/ Man Basket	Low	A gradall with a man basket would allow staff to perform regular bi-annual outdoor maintenance of all Fairgrounds facilities. With forks, the gradall would also allow staff to lift heavy objects and move them around the Fairgrounds, such as multiple panels when setting up stalls or pens for fair and other special events and moving jersey barriers to block entrances and build manure dumps.	15+	No	N/A	\$ 500.00	Yellow		\$ 55,000.00		\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 500.00			
Tow-Behind Lift	Medium	A lift would allow Fairgrounds staff and/or contractors to regularly conduct indoor maintenance on the Heritage Arena HVAC System, clean the dust work, repair equipment, Big 4, washers, water tanks, etc. It could also be used in other Fairgrounds facilities i.e. the new Fairgrounds Community Building, for high, hard-to-reach maintenance tasks and items. It is also possible that the lift could be shared with or rented to other County divisions i.e. Facilities, ISWR, as needed.	10+	No	N/A	\$ 500.00	Yellow	\$ 35,000.00	Light Green	Orange	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 500.00			
<b>TOTAL New Vehicles &amp; Equipment</b>						\$ 1,000.00	\$ -	\$ 35,000.00	\$ -	\$ 55,000.00	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 1,000.00		
<b>Repair/Replace/Maint - Assets</b>																	
Replacement Fairgrounds Concrete	High	Replace the pitted and cracked concrete to the southwest of the Heritage Arena foyer entrance.	10+	No	N/A			\$ 70,000.00			\$ 70,000.00	\$ 66,468,065.00	\$ 66,468,065.00	\$ 70,000.00	\$ -		
Heritage Arena HVAC Upgrades	Medium	Upgrades to the ventilation and humidity controls.	10					\$ 60,000.00			\$ 66,318,065.00	\$ 66,318,065.00	\$ 200,600.00	\$ 300.00			
New Sod & sprinkler system on the Grassy Arena/Landscaping	High	Replace the sod in the Grassy Arena. The area is approximately 1.4 acres or 62,400 sq. ft.	10+	No	N/A	\$ 300.00	Yellow	\$ 200,000.00			\$ 66,318,065.00	\$ 66,318,065.00	\$ 200,600.00	\$ 300.00			
Replace the fencing around the Grassy Arena	High	Replace the wooden fence around the Grassy Arena w/ an 8' high black chainlink fence. The new fencing should include 2 gates on the west side wide enough for vehicles and equipment to drive through, 2 pedestrian gates on the south side, and 1 pedestrian gate at the NE corner. This will allow Fairgrounds staff and contractors the ability to secure the area for special events and give renters/visitors of the space more privacy.	10+	No	N/A				\$ 75,000.00		\$ 66,168,065.00	\$ 66,168,065.00	\$ 75,000.00				
Removal of Tennis Courts & Baseball Field	High	The lease between the Town and County for the Exhibit Hall and green space south of the building is set to end in the fall of 2023. However, a termination notice is expected any time now as the building is stated to be demolished by the end of this year. losing the space south of Snow King Ave equates to approximately 1 acre loss of usable Fairgrounds space. The existing Exhibit Hall will be replaced with the former Temporary Fire Station 1 behind the fair grounds. This will place the space in the hands of the County. Fairgrounds will no longer have use of the lease property. If the tennis courts and ballfield were to relocate, this space could provide additional parking, vendor and entertainment space for Fair, special events, and other year-round Fairgrounds operations.	30+	Possibly	N/A					\$ 90,000.00	\$ 66,093,065.00	\$ 66,093,065.00	\$ 66,093,065.00				
Replace decking under the Crow's Nest with DeckTrex	Low	The decking behind the bucking chutes and under the Crow's Nest in the Rodeo Arena is susceptible to year-round wear and tear. During summer months, the decking gets heavy use 3x per week by the Rodeo Concessionaire and their rough stock contractors. It is used for the rodeo, practice, and during Fair Week. During winter months, although the area is used but only twice for special events, it is exposed to the elements. If it were replaced with DexTrex, a heartier decking material, annual maintenance would be minimal and last longer.	15+	No	N/A				\$ 15,000.00		\$ 66,003,065.00	\$ 66,003,065.00	\$ 66,003,065.00				
<b>TOTAL Repair/Replace/Maint - Vehicles &amp; Equip.</b>						\$ 300.00	\$ -	\$ 70,000.00	\$ 260,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 70,000.00	\$ 397,378,390.00	\$ 397,378,390.00	\$ 132,441,730.00	\$ 300.00
<b>TOTAL</b>						\$ 17,050.00	\$ 348,000.00	\$ 155,000.00	\$ 390,000.00	\$ 145,000.00	\$ 200,000.00	\$ 90,000.00	\$ 70,000.00	\$ 398,196,390.00	\$ 398,096,390.00	\$ 133,259,730.00	\$ 17,050.00

Fire / EMS Fund 11																		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 23-27	ANNUAL OEM
PRO-O-FIRE DISPATCH SYSTEM	HIGH	PRO-AERIAL INSTRUCTIONS FOR FIRE	10 YEARS	NO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	
RETI HOOKUPS FOR WYOMING CIVIL SUPPORT	HIGH	SUPPORT FOR MUTUAL AID	50 YEARS	NO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	
New Vehicles & Equipment																		
Station 1 RE2 (Rapid extraction vehicle/razor)	HIGH	SAFETY AND EFFICIENCY	10 YEARS	NO		\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	
Repair/Replace/Maint - Assets																		
TELEVISION BROADCAST/GAS METERS	HIGH	OPERATIONAL NECESSITY	5 YEARS	YES		\$ 135,000.	\$ 20,000.	\$ 22,000.						\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	
STATION 2 REPLACEMENT	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	NO	SPIT?									\$ 6,750,000.	\$ 6,750,000.	\$ 6,750,000.	\$ -	
STATION 2 DESIGN	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	YES	SPIT?									\$ 750,000.	\$ 750,000.	\$ 750,000.	\$ -	
STATION 3 DESIGN	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	YES	SPIT?									\$ 750,000.	\$ 750,000.	\$ 750,000.	\$ -	
CO-OP 1000 GPM PUMP	HIGH	SAFETY AND EFFICIENCY	25 YEARS	NO										\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	
STATION 3 REPLACEMENT	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	YES	SPIT?									\$ 6,750,000.	\$ 6,750,000.	\$ 6,750,000.	\$ -	
STATION 3 EXHAUST EXTRACTION SYSTEM	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	NO		\$ 150,000.								\$ 150,000.	\$ 150,000.	\$ 150,000.	\$ -	
STATION 4 DESIGN	HIGH	VOLUNTEER SUSTAINABILITY	40 YEARS	NO										\$ 750,000.	\$ 750,000.	\$ 750,000.	\$ -	
CO-OP 1000 GPM PUMP	HIGH	SAFETY AND EFFICIENCY	25 YEARS	NO										\$ 150,000.	\$ 150,000.	\$ 150,000.	\$ -	
STATION 4 ROOF REPLACEMENT	HIGH	OPERATIONAL NECESSITY	25 YEARS	NO		\$ 165,000.								\$ 165,000.	\$ 165,000.	\$ 165,000.	\$ -	
STATION 6 FURNITURE	LOW	SAFETY AND EFFICIENCY	25 YEARS	NO		\$ 10,000.								\$ 10,000.	\$ 10,000.	\$ 10,000.	\$ -	
STATION 6 FLOORING	LOW	SAFETY AND EFFICIENCY	25 YEARS	NO		\$ 18,000.								\$ 18,000.	\$ 18,000.	\$ 18,000.	\$ -	
CO-OP 1000 GPM PUMP	HIGH	SAFETY AND EFFICIENCY	25 YEARS	NO		\$ 125,000.								\$ 125,000.	\$ 125,000.	\$ 125,000.	\$ -	
STATION 6 ALERT SYSTEM	HIGH	SAFETY AND EFFICIENCY	25 YEARS	NO		\$ 125,000.								\$ 25,000.	\$ 25,000.	\$ 25,000.	\$ -	
STATION 6 PARKING LOT SEALING	HIGH	SAFETY AND EFFICIENCY	40 YEARS	NO		\$ 25,000.								\$ 40,000.	\$ 40,000.	\$ 40,000.	\$ -	
ADMIN EXTERIOR SIGN	HIGH	SAFETY AND EFFICIENCY	40 YEARS	NO		\$ 40,000.								\$ 45,000.	\$ 45,000.	\$ 45,000.	\$ -	
CO-OP 1000 GPM PUMP	HIGH	SAFETY AND EFFICIENCY	40 YEARS	NO		\$ 40,000.								\$ 40				

New Projects/Assets																	
Automated Chest Compression Device	HIGH	PATIENT CARE		10 YEARS	NO					\$ 28,000					\$ 28,000	\$ 28,000	\$ 28,000
						\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 28,000
<b>New Vehicles &amp; Equipment</b>																	
Quick Response Vehicle (Wildfire Prevention Specialist)		OPERATIONAL		10 YEARS	NO			\$ 500	\$ 35,000						\$ 35,000	\$ 35,000	\$ 35,000
						\$ 50	\$ 500	\$ 35,000	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 35,000	\$ 35,000	\$ 500
<b>Repair/Replace/Maint - Assets</b>																	
REPLACE MD250 MOTOR & CHASSIS	HIGH	END OF SERVICE LIFE		10 YEARS	NO					\$ 250,000					\$ 250,000	\$ 250,000	\$ 250,000
CARDIAC MONITOR REPLACEMENT X 6	HIGH	END OF SERVICE LIFE		10 YEARS	NO					\$ 180,000					\$ 180,000	\$ 180,000	\$ 180,000
REPLACE MD38 MOTOR & CHASSIS	HIGH	END OF SERVICE LIFE		10 YEARS	NO					\$ 190,000					\$ 190,000	\$ 190,000	\$ 190,000
						\$ -	\$ -	\$ 180,000	\$ -	\$ 190,000	\$ 5	\$ 250,000	\$ 5	\$ 620,000	\$ 620,000	\$ 620,000	
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																	
SHRINKER REPLACEMENT AUTOLOAD	HIGH	PATIENT CARE		7 YEARS	NO					\$ 40,000					\$ 40,000	\$ 40,000	\$ 40,000
ELECTRICAL INSPECTOR VEHICLE	HIGH	END OF SERVICE LIFE		7 YEARS	NO					\$ 35,000					\$ 35,000	\$ 35,000	\$ 35,000
						\$ -	\$ -	\$ 35,000	\$ -	\$ 40,000	\$ 5	\$ 75,000	\$ 5	\$ 75,000	\$ 75,000	\$ 75,000	
<b>Total</b>						\$ 500	\$ 215,000	\$ 225,000	\$ 318,000	\$ 5	\$ 500	\$ 500	\$ 500	\$ 750,000	\$ 750,000	\$ 750,000	

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCES	TOTAL OUTSIDE FUNDING	Health Department						EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY23-27	ANNUAL O&M
							EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled					
New Projects/Assets						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New Vehicles & Equipment						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair/Replace/Maint - Assets						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0.00
Vehicle - All wheel Drive Compact SUV + maintenance and gas	1		7-9 years			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Repair/Replace/Maint - Vehicles & Equipment						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000	\$12,000	\$12,000	\$12,000
Vaccine Refrigerator	2		5 years			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000	\$12,000	\$12,000	\$12,000
Vaccine Freezer	3		5 years			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000	\$5,000	\$5,000	\$5,000
Water Lab Refrigerator	4		5 years			\$0.00	\$3,000	\$0.00	\$0.00	\$24,000	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000	\$17,000	\$17,000	\$2,000
<b>Total</b>						<b>0</b>	<b>\$3,000</b>	<b>0</b>	<b>0</b>	<b>\$24,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$2,000</b>

Housing Department																			
Project/Asset Name	Priority	Reason	LifeSpan/ Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 24	Cost FY 25	Cost FY 26	Cost FY 27	Cost FY 28	Unscheduled	Expenditures Inception to FY 2023	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget	FY 23-27	Annual O&M
New Projects/Assets																			
Housing Supply Program	High	65% resident workforce	annual	ongoing			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000		\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000		
New Vehicles & Equipment							\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000		\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000		
Repair/Replace/Maint - Assets							\$5	\$5	\$5	\$5	\$5	\$5		\$5	\$5	\$5	\$5		
Repair/Replace/Maint - Vehicles & Equipment							\$5	\$5	\$5	\$5	\$5	\$5		\$5	\$5	\$5	\$5		
Total							\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000		\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000		

Information Technology																			
Project/Asset Name	Priority	Reason	Lifespan/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 24	Cost FY 25	Cost FY 26	Cost FY 27	Cost FY 28	Unscheduled	Expenditures Inception to FY 2023	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget	FY 23-27	Annual OEM
New Projects/Assets																			
Build Connection for EOC Voice/Data Service	H	The EOC currently is not serviced by a carrier with a circuit sufficient to expand any services. Doing a build to their point of premium near the highway will ensure a reliable backup connection for voice and data. This will improve access for both the County voice/data needs and Sheriffs office for emergency dispatch use.	30-40	N	N			\$ 30,000							\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
New Vehicles & Equipment								\$ 30,000							\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Repair/Replace/Maint - Assets								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Firewall Update	M	Plans for updating firewall every 6 years with a higher quality firewall than previously implemented.	6	N	N										\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
County Server replacement	M	Nutanix server was purchased in 2019 and had a 5 year lifespan, we plan to	5					\$ 80,000		\$ 100,000					\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -
Reactive/Public Works	M	Public Works building needs rewired with cleaner and newer technology	10					\$ 40,000							\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Chambers AV Project	H	Rewire ECC Chambers with newer technology	8					\$ 30,000							\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Network Switch Replacement	H	Rolling replacement of network infrastructure to maintain capabilities with aging equipment.	7	Y	N			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Wireless Access Points	L	Replace Sophos access points with a longer lasting wifi system. It has researched and vetted Aruba wifi. With a deployment of 60 access points at \$850 each licensing plus installation/configuration costs. Original equipment was in 2012.	5	Y	N										\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Rewire County Admin Building	M	Rewire building throughout the admin building to eliminate extra closets and add more versatility to network ports. Future years rewire the Attorneys, CDEC and Public Works as those buildings are not up to current security standards or have physical wiring issues.	20	Y	N			\$ 40,000							\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Repair/Replace/Maint - Vehicles & Equipment																			
7/Replacement Vehicle for Tahoe	M	Tahoe is 12 years old and has 161,000 miles, air conditioning has failed, windshield has failed, pressure sensors have failed, and repairs will be more than the vehicle is budget. We'd like to replace with an electric vehicle as a pilot program for the County. Either the Tesla plugin hybrid, Rav4 plugin hybrid or Honda CRV plugin hybrid.						\$ 45,000							\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Total								\$ 395,000	\$ 130,000	\$ 250,000	\$ 50,000	\$ 330,000	\$ 5		\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -



Pathways																								
Project/Asset Name	Priority	Reason	LifeSpan/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 24	Cost FY 25	Cost FY 26	Cost FY 27	Cost FY 28	Unscheduled	Expenditures Inception to FY 2023	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 23-27	Annual O&M						
<b>New Projects/Assets</b>																								
WY22 Wilson to Snake River - MOVED TO PW	High	Master Plan priority, safe routes to schools	40	Y	BUILD	\$ -	\$ -								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wilson School Underpass	High	Master Plan priority, safe routes to schools	40	Y	WYDOT	\$ 400,000	\$ 1,000	\$ 1,843,514							\$ 1,500,000	\$ 3,443,514	\$ 2,943,514	\$ 1,843,514	\$ 1,000					
Sagebrush Connector - County Portion	Med	Public safety, public lands access, coordination with GTNP partner	40	Y	FLAP, private, FLTS	\$ -	\$ 3,391	\$ -	\$ -						\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ 3,391			
WY390 GTNP Connector	Med	Public safety, public lands access, coordination with GTNP partner	40	Y	BUILD	\$ -	\$ 1,195	\$ 250,000							\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 1,195				
Teton Pass - Segment 2 (Trail Creek to Coal Creek) - MOVED TO PW	Med	Master Plan priority, public land access, regional connectivity	40	Y	BUILD	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Elk Refuge Road Pathway	Med	Master Plan priority, public land access, safety	20	Y	FLAP, private	\$ -	\$ 3,500	\$ 75,000	\$ 1,050,000						\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 3,500					
Fish Creek Pocket Park	Med	Project enhancement	40	n	Private	\$ -	\$ 1,000	\$ 50,000							\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,000				
WY 22 Adjustments and Coordination	High	Coordination with WYDOT	40	Y			\$ 50,000								\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -					
High School Road - South side (TMP)	High	Master Plan priority, safe routes to schools	40	Y	SSAA	\$ -	\$ 225,000	\$ -	\$ 50,000	\$ 500,000					\$ 50,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ -					
High School Road - North side (TMP)	Med	Master Plan priority, safe routes to schools	40	Y	SSAA	\$ -	\$ 1,300,000	\$ -	\$ 100,000	\$ 2,500,000					\$ 2,400,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ -					
South 89 Eastside Adams to LVE (TMP)	Med	Master Plan priority, safety	40	Y	SSAA	\$ -	\$ 1,300,000	\$ -	\$ 100,000	\$ 2,500,000					\$ 2,600,000	\$ 1,300,000	\$ 2,600,000	\$ 2,600,000	\$ -					
Placeholder - Spring Gulch Pathway	Med	Master Plan priority, safety	40	Y	Private	\$ -	\$ 1,000,000							\$ 50,000	\$ 2,000,000	\$ 2,000,000	\$ 2,050,000	\$ 1,050,000	\$ 2,050,000	\$ -				
						\$ 4,275,000	\$ 10,086	\$ 2,268,514	\$ 1,300,000	\$ 5,500,000	\$ 50,000	\$ 2,000,000	\$ -	\$ 1,895,000	\$ 13,013,514	\$ 8,738,514	\$ 11,118,514	\$ 10,086						
<b>New Vehicles &amp; Equipment</b>																								
<b>Repair/Replace/Maint - Assets</b>																								
Path 22 Middle Root Repair	High	Public safety, asset protection	40	n	Shooting Star, Lodging Tax (possible)	\$ -	\$ (3,000)	\$ 200,000							\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ (3,000)					
Path 22 Middle Root Repair	High	Public safety, asset protection	20	n	Lodging Tax (possible)	\$ -	\$ 50,000								\$ 18,972	\$ 68,972	\$ 68,972	\$ 68,972	\$ 50,000					
TSS Tunnel Wall	High	Public safety	40	n		\$ -	\$ 5	\$ 100,000							\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -					
Capital Repairs	High	Public safety	5 to 15	n	Lodging Tax (possible)	\$ -	\$ 40,600	\$ 41,900	\$ 43,100	\$ 44,400	\$ 45,700				\$ 215,700	\$ 215,700	\$ 215,700	\$ 215,700	\$ -					
Sealcoating and Asphalt Repair - Move to P&R	High	Asset lifespan protection	5	n	Shooting Star, Lodging Tax (possible)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -					
String and Sausage - Move to P&R	High	Public safety and information	1 to 5+	n	Lodging Tax (possible)	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -					
Amendments	Med	Public benefit, information, access	10+	n	Lodging Tax (possible)	\$ -	\$ 23,200	\$ 23,900	\$ 24,700	\$ 25,400	\$ 26,200				\$ 123,400	\$ 123,400	\$ 123,400	\$ 123,400	\$ 5,000					
						\$ -	\$ (3,000)	\$ 413,800	\$ 65,800	\$ 67,800	\$ 69,800	\$ 71,900	\$ -	\$ 18,972	\$ 708,072	\$ 708,072	\$ 689,100	\$ (3,000)						
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																								
Pathways Vehicle	High	Existing vehicle replacement	15	n		\$ -	\$ 750	\$ 60,000							\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 750					

Planning & Building																											
Project/Asset Name	Priority	Reason	Lifecycle/Replace Cycle	Multi Year Project	Outside Funding Sources	Total Outside Funding	Est. Annual Operating & Maint Costs		Cost FY 24		Cost FY 25		Cost FY 26		Cost FY 27		Cost FY 28		Unscheduled	Expenditures Inception to FY 2023		Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget	FY 23-27	Annual O&M	
New Projects/Assets							\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	\$	-\$	\$	-\$	\$	-\$		
New Vehicles & Equipment							\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	\$	-\$	\$	-\$	\$	-\$		
Repair/Replace/Maint - Assets							\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	-\$	\$	\$	-\$	\$	-\$	\$	-\$		
Repair/Replace/Maint - Vehicles & Equipment	High	Update and maintain a safe vehicle fleet	No	50	\$	-\$	5	7,500	-	28,000	\$	-\$	5	-\$	5	-\$	5	-\$	5	\$	28,000	\$	28,000	\$	28,000	\$	7,500
Total							\$	-\$	7,500	\$	-\$	28,000	\$	-\$	5	-\$	5	-\$	5	\$	28,000	\$	28,000	\$	28,000	\$	7,500

Billy's is a 2018 with 9584 miles  
Rob's is 2017 with 26,732 miles  
Warren is 2017 with 44,866 miles  
Miranda's is 2005 with 93,318  
All are Chevy Equinox white in color

Public Works

Public Works																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-24	ANNUAL D&M
New Projects/Assets																			
Wildlife Crossings (FLUND 451)	HIGH	ITP, safety, wildlife protection	50	YES	SPET, private, WAWHBT?	\$ 10,000,000	\$ 3,865,000	\$ 5,250,000	\$ 6,000,000					\$ 1,365,000	\$ 16,480,000	\$ 6,480,000	\$ 15,115,000	7	
Cattleman's Bridge Vegetation Mitigation	HIGH	LDR requirement, park space	50	YES		\$ 2,500	\$ 272,419							\$ 303,167	\$ 575,586	\$ 575,586	\$ 272,419	7	2,500
Tribal Trail	HIGH	ITP, County portion only	25	YES	WYDOT, FHWA?	\$ 1,500,000	\$ 850,000	\$ 3,000,000	\$ 5,000,000					\$ 2,244,500	\$ 11,075,000	\$ 8,825,000	\$ 5,000		
WY 2 Improvements (Brake 27/90)	MED	ITP, safety, access improvements	25	YES		\$ 1,000	\$ 200,000	\$ 100,000						\$ 50,000	\$ 750,000	\$ 250,000	\$ 700,000	5	
WY 2 Improvements (in coordination with WYDOT 22 planning)	HIGH	WYDOT project enhancements	25	YES		\$ 1,000	\$ 1,000,000	\$ 1,000,000						\$ 2,000,000	\$ 2,000,000	\$ 2,000,000			-
East West Connector	MED	ITP, Northern South Park potential development	25	YES	PRIVATE?	\$ 5,000	\$ 250,000							\$ 8,000,000	\$ 100,000	\$ 8,350,000	\$ 8,350,000	5	5,000
Teton Pass Connector	HIGH	Safety and access improvements	25	YES				\$ 500,000						\$ 400,000	\$ 500,000	\$ 500,000			-
WY 2000 Realign	HIGH	ITP, safety, strength and safety	25	YES	POWH, TCH, ARRA funds	\$ 1,166,623	\$ 388,874							\$ 777,749	\$ 1,166,623	\$ 388,874			-
Country Water Quality Improvements	HIGH	Human and environmental health and safety	25	YES	ARPA, SPET???	\$ 10,000,000	\$ 475,000	\$ 1,200,000	\$ 4,400,000	\$ 4,400,000				\$ 10,475,000	\$ 475,000	\$ 475,000	\$ 10,475,000	5	
BLUDI Task Work Order 3 Grant Admin and Memt	HIGH	BLUDI grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Eun 26.	\$ 411,450	\$ 300,000	\$ 350,000	\$ 400,000	\$ 400,000				\$ 1,017,381	\$ 2,478,831	\$ 2,478,831	\$ 1,461,450		-

BUILD First Work Order 3 - Public Outreach - General Exo	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 50,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 104,725	\$ 354,725	\$ 354,725	\$ 250,000	\$ -					
BUILD Transfer to Fund 26 - Wilson Transfer Center	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 600,148	\$ 600,148	\$ 600,148	\$ 600,148	\$ 371,241	\$ 1,530,865	\$ 1,530,865	\$ 1,200,000	\$ -					
BUILD Transfer to Fund 26 - Tropicana Sign Preparation	HIGH	BUILD grants, multi-modal mobility	25	NO	No - This is the County's local share to transfer to Fund 26	\$ 290,081	\$ 290,081	\$ 290,081	\$ 290,081	\$ 72,881	\$ 362,962	\$ 362,962	\$ 250,081	\$ -					
BUILD Transfer to Fund 26 - Wilson to Stilson Pathway (Pathway and Fish Creek Bridge Sides, Green Lane)	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 5,886	\$ 1,680,253	\$ 560,084	\$ 560,084	\$ 575,056	\$ 2,815,403	\$ 2,815,403	\$ 2,240,337	\$ 5,886					
BUILD Transfer to Fund 26 - Wilson to Stilson Pathway (Pathway and Fish Creek Bridge Sides, Green Lane)	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 7,357	\$ 660,201	\$ 1,889,389	\$ 1,889,389	\$ 2,549,590	\$ 2,549,590	\$ 2,549,590	\$ 660,201	\$ 7,357					
BUILD Transfer to Fund 26 - Teton Pass Trail Segment 2	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 15,868	\$ 2,351,303	\$ 2,351,303	\$ 2,351,303	\$ 367,694	\$ 5,070,299	\$ 5,070,299	\$ 4,702,605	\$ 15,868					
Total in WYDOT Project	HIGH	BUILD grants, multi-modal mobility	25	YES	No - This is the County's local share to transfer to Fund 26	\$ 22,666,623	\$ 41,611	\$ 12,459,730	\$ 13,445,534	\$ 17,325,000	\$ 5,850,000	\$ 8,000,000	\$ 9,189,128	\$ 66,063,392	\$ 43,396,769	\$ 56,874,264	\$ 41,611		
<b>New Vehicles &amp; Equipment</b>																			
Plotter/Scanner	MED	Equipment replacement	10	NO		\$ 50	\$ 50	\$ 50	\$ 50	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		
Repair/Replace/Maint - Assets																			
Pavement Maintenance (MII Overlay) - Design	HIGH	Asset preservation	25	YES		\$ 5	\$ 111,250	\$ 85,000	\$ 93,500	\$ 175,000	\$ 463,750	\$ 463,750	\$ 463,750	\$ 463,750	\$ -				
Pavement Maintenance (MII Overlay) - Construction	HIGH	Asset preservation	25	YES		\$ 5	\$ 2,275,000	\$ 800,000	\$ 3,700,000	\$ 5,000	\$ 6,725,000	\$ 6,725,000	\$ 6,725,000	\$ 6,725,000	\$ -				
High School Road-SPL Road intersection	HIGH	safety improvements	25	YES	0	\$ 51,000	\$ 560,000	\$ 580,000	\$ 52,000,000	\$ 0	\$ 2,340,000	\$ 2,340,000	\$ 2,340,000	\$ 2,340,000	\$ 1,000				
Mountain Loop	MED	Drainage, resident requests	25	NO		\$ 5	\$ 1,897,500	\$ 5	\$ 75,000	\$ 2,403,500	\$ 180,000	\$ 2,077,500	\$ 2,077,500	\$ 2,077,500	\$ 2,077,500	\$ -			
Gas Pipeline	HIGH	Asset preservation	25	NO		\$ 5	\$ 1,000	\$ 5	\$ 100,000	\$ 5	\$ 2,578,500	\$ 2,578,500	\$ 2,578,500	\$ 2,578,500	\$ -				
Batch Plant Road	HIGH	SAR improved access and utilities	25	NO		\$ 5	\$ 2,000	\$ 2,008,750	\$ 2,445,000	\$ 3,576,000	\$ 5,875,000	\$ 5,875,000	\$ 5,875,000	\$ 5,875,000	\$ 5,875,000	\$ 5,875,000	\$ 1,000		
Repair/Replace/Maint - Vehicles & Equipment																			
Temporary office space provided in old library for PWN staff	MED	Provide permanent office space for staff	550	NO		\$ 5	\$ 1,000	\$ 40,000	\$ 500	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,000		
AWD Passenger Vehicle (Trade in 2005 Esomox)						\$ 5	\$ 500	\$ 45,000	\$ 500	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 500		
4WD Pick up truck (Trade in 2005 S-10)						\$ 5	\$ 250	\$ 3,000	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 250		
E-Bike for Public Works						\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50		
<b>Total</b>						\$ 22,666,623	\$ 45,361	\$ 14,310,480	\$ 15,975,534	\$ 20,901,000	\$ 51,725,000	\$ 80,000,000	\$ 9,642,091	\$ 80,509,105	\$ 57,842,482	\$ 70,867,014	\$ 45,361		

Road & Levee Fund 37																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 23-27	ANNUAL OEM	
New Projects/Assets																			
TC Stockpile Facility Project	H	Conflict w/ cattle lease	20	N		\$ 5	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 47,500	\$ 47,500	\$ -		
State Lands Site 1 Access Improvement	H	Access through water crossing	30	N		\$ 5	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ -		
New Vehicles & Equipment						\$ 5	\$ 9	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 82,500	\$ 82,500	\$ -		
Repair/Replace/Maint - Assets						\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -		
Ski Hill Road Cattleguard Install	M	Grazing Lease requirement	15	N		\$ 2,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ (2,000)		
Marine Road Gravel	H	Pavement Preservation	5	N		\$ 5	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ (8,000)		
County Parking Lot Sealing	H	Pavement Preservation	5	N		\$ 5	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -		
<b>Total</b>						\$ 5	\$ -	\$ 10,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ (10,000)	

Road & Levee Fund 18																		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 23-27	ANNUAL OEM
New Projects/Assets																		
County Road Chipped & Log Seal	H	Pavement Preservation	7	Y		\$ 5	\$ 625,000	\$ 175,000	\$ 675,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,875,000	\$ 2,875,000	\$ 2,875,000	\$ -	
Gravel Road Maintenance	H	Gravel Road Maintenance	10	Y		\$ 5	\$ 40,000	\$ 5	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
County Road Sealer	H	County Road Sealing	5	Y		\$ 5	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	
Safety Projects	H	General Road Safety Issues	N/A	Y		\$ 5	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	
CHP Road Projects/Prof Services	H	Professional Services	N/A	Y		\$ 5	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -</	

Integrated Solid Waste & Recycling (ISWR)																						
Project/Asset Name	Priority	Reason	Lifecycle/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint. Costs		Cost FY 24	Cost FY 25	Cost FY 26	Cost FY 27	Cost FY 28	Unscheduled	Expenditures Inception to FY 2022		Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget	FY 22-26	Annual O&M	
							Costs	Costs							2022	2023						
New Projects/Assets																						
Phase 3 Recycling Center - Truck Scale	high	Improved operational efficiency and public convenience	20	no	SPET	\$ 520,308	\$ 5,000			\$ 520,308						\$ 520,308	\$ -	\$ 520,308	\$ 5,000			
Phase 3 Recycling Center - Residential drop off and landscaping	high	Increased commodity storage capacity, program growth	30	no	SPET	\$ 520,308	\$ 3,000			\$ 520,308						\$ 520,308	\$ -	\$ 520,308	\$ 3,000			
Phase 3 Project Planning	med	Planning and permitting for Phase 3 expansion	30	no	SPET	\$ 520,308	\$ 3,000			\$ 520,308						\$ 520,308	\$ -	\$ 520,308	\$ -			
Silicon Community Recycling Site	med	Anticipating new site in Wilson with approval of Silison Master Plan	25	no	S	\$ 1,040,616	\$ 8,000			\$ 520,308	\$ 520,308	\$ 520,308	\$ 520,308	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -			
New Vehicles & Equipment																						
Lift	high	Improved operational efficiency, repairs and maintenance	20	no	no	\$ -	\$ 1,000			\$ 35,000						\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 1,000		
20 KW Diesel Generator for Scale House	high	Emergency preparedness - Ability to operate the scale house, fire suppression system and transfer station in the event of a power outage or disaster.	15	no	no	\$ -	\$ 1,000			\$ 36,000						\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 1,000		
Repair/Replace/Maint - Assets																						
Recycling Containers	high	Equipment Replacement & Program Expansion FY26 and FY27 Required Separation of OCC for commercial entities in the Town of Jackson per R22W	15	no	no	\$ -	\$ -			\$ 30,000	\$ 30,000	\$ 225,000	\$ 225,000	\$ 30,000			\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ -	
Bear Proof Upgrades to Recycling Containers	high	Identify and upgrade problem containers to make them bear proof	15	yes	no					\$ 100,000						\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -		
HHW Facility Painting	med	Asset Maintenance	5	no	no	\$ -				\$ 10,000						\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
Addition of concrete and asphalt to fire suppression building and compost area	med	Asset Maintenance - Draining and dust/mud control, curbing and sidewalk	20	yes	no	\$ -				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ -		
Recycling Center Fire Suppression Upgrade	high	Upgrade is necessary to comply with County Fire Code	20	no	no	\$ -	\$ 2,000			\$ 200,000						\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000		
Repair Retaining Wall at Recycling Center	high	Asset Maintenance	30	no	no	\$ -				\$ 250,000						\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -		
Repair/Replace/Maint - Vehicles & Equipment																						
Paint Can Crusher	med	Equipment replacement and increased operational efficiency	15	no	no	\$ -				\$ 30,000						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		
Paper shredder for document destruction service	med	Equipment replacement and increased operational efficiency	20	no	no	\$ -				\$ 25,000						\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
Roll Off System - new truck	high	Equipment replacement	15	no	no	\$ -				\$ 17,000	\$ 105,000					\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 17,000		
Forklift battery replacement	high	Equipment maintenance	5	no	no	\$ -				\$ 10,000						\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -		
Tables at Transfer Station	high	Equipment replacement and increased operational efficiency	5	no	no	\$ -				\$ 17,000	\$ 115,000	\$ 55,000	\$ 14,000	\$ 110,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
																\$ 309,000	\$ 309,000	\$ 309,000	\$ 309,000	\$ 17,000		
Total										\$ 1,040,616	\$ 29,000	\$ 386,000	\$ 915,308	\$ 1,019,008	\$ 395,000	\$ 30,000	\$ 515,000	\$ -	\$ 3,260,616	\$ 2,220,000	\$ 3,260,616	\$ 29,000