

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																			
Employee Housing Acquisition	High				Yes	\$0	\$0	\$9,000	\$2,000,000	\$2,000,000						\$4,000,000	\$4,000,000	\$4,000,000	\$9,000
Transportation Park and Ride	High	regional transportation service; Principles 7.1, 7.2 and 7.3 of comp plan; expenses represent real estate, design, then construction	40 years	Yes		\$0	\$0	\$800,000	\$10,000,000	\$500,000	\$15,000,000					\$25,500,000	\$25,500,000	\$25,500,000	\$800,000
Bikeshare and carshare programs	Medium	Principle 7.1 of Comp Plan	5 years	Yes		\$0	\$0	\$100,000	\$335,000	\$15,000	\$15,000	\$15,000			\$380,000	\$380,000	\$380,000	\$100,000	
						\$0	\$0	\$909,000	\$12,335,000	\$2,515,000	\$15,015,000	\$15,000	\$0	\$0	\$0	\$29,880,000	\$29,880,000	\$29,880,000	\$909,000
New Vehicles & Equipment																			
									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																			\$0
									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																			\$0
									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$909,000	\$12,335,000	\$2,515,000	\$15,015,000	\$15,000	\$0	\$0	\$0	\$29,880,000	\$29,880,000	\$29,880,000	\$909,000

Coroner

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																			
New Morgue & Coroner's Office																\$3,500,000	\$3,500,000	\$3,500,000	\$0
									\$0	\$0	\$3,500,000		\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$0
New Vehicles & Equipment																			\$0
Used CT X-ray for new morgue									\$0	\$0	\$250,000		\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
									\$0	\$0	\$250,000		\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Repair/Replace/Maint - Assets																			\$0
									\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																			\$0
									\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$3,750,000		\$0	\$0	\$0	\$0	\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$0

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																			
4 additional outdoor warning sirens	Med	Cover critical gaps in outdoor warning siren coverage for populated areas in east Jackson, central Jackson, Alta, and Grand Targhee.	25 years	N	EMPG Grant possible		\$5,000	\$150,000								\$150,000	\$150,000	\$150,000	\$5,000
							\$0	\$5,000	\$150,000		\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$5,000
New Vehicles & Equipment																			\$0
									\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																			\$0
									\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																			\$0
									\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$5,000	\$150,000		\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$5,000

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	
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Road and Levee basement remodel	Medium			10 years	no	none			\$50,000						\$50,000	\$50,000	\$50,000	\$0			
SAR Boiler and controls upgrade	High	Upgrade existing system due to failures	20 years	no	none			\$225,000							\$225,000	\$225,000	\$225,000				
SAR Generator (relocate from EOC)	Medium	relocate generator from EOC to south side of building	Medium	no	none			\$100,000							\$100,000	\$100,000	\$100,000	\$0			
Septic Transfer Station Air filtration system	High	Upgrade existing system due to failures	10 to 15	no	none			\$75,000							\$75,000	\$75,000	\$75,000	\$0			
Septic Transfer Station Air filtration system	Medium	Upgrade existing system due to failures	10 to 15	no	none			\$10,000							\$10,000	\$10,000	\$10,000	\$0			
Septic Transfer System BAS Controls	High	Tie in Electrical/Air Filtration	10 years	no	none			\$10,000							\$10,000	\$10,000	\$10,000	\$0			
Sheriff's Impound Fence modification	Low	May need upgrades	10 to 15	no	none			\$15,000							\$15,000	\$15,000	\$15,000				
Sheriff Impound Lighting	low	Added lighting	10 to 15 years	no	none			\$20,000							\$20,000	\$20,000	\$20,000	\$0			
Total								\$10,450,000		\$0	\$34,587,500	\$31,555,000	\$30,325,000	\$20,025,000	\$275,000	\$10,100,000	\$0	\$126,867,500	\$116,417,500	\$116,417,500	\$0

Fairgrounds

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																				
Land for New Fairgrounds (25+ acres)	High	Fairgrounds Lease expires in 2030.	20+	Yes	Possible SPET Project.									\$25-30 Million		\$0	\$0	\$0	\$0	
Install 2 additional power panels around the perimeter of the Grassy Arena	High	The Fairgrounds needs more power panels around the Grassy Arena to better accommodate vendors during Fair Week, as well as the power needs of other special events held on-site throughout the year. The added panels would include more 50 amp outlets and could easily be tied into the existing power.	10+	No	N/A		\$250	\$20,000							\$20,000	\$20,000	\$20,000	\$250		
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 (e.g. snow removal from around the Heritage Arena, vac truck access in spring & fall to clean out sump drains etc.	20+	No	N/A			\$10,000							\$10,000	\$10,000	\$10,000	\$0		
Public Art Project - Mural in Community Building	High	The Teton County Fairgrounds Community Western Heritage Mural would be a place keeping project that recognizes and celebrates Jackson Hole's unique cultural identity, history, and people by elevating western heritage and recognizing a 67-year history of the popular fairgrounds. Involving a coalition of public/private collaborators, the project will enhance a remodeled, public-use building, preserve heritage, and tell vital stories of place. A grant has been applied for known as the T-Mobile Hometown Grant, for up to \$50,000. A Wyoming Cultural Trust Fund Grant will be applied for in October 2023, also for up to \$50,000.	5+	Yes	N/A			\$15,000							\$15,000	\$15,000	\$15,000	\$0		
Installation of security cameras in the Fairgrounds Community Building	High	This building will be much like the Heritage Arena in terms of heavy use year-round. Like the old Exhibit Hall, 4-H club meetings will be held 3-4 nights per week, as well as private and public events on weeknights and every weekend. In order to protect this asset, and be able to gather information in the event of an incident, a security camera system is necessary.	10+	No	N/A		\$250	\$25,000							\$25,000	\$25,000	\$25,000	\$250		
Asphalt preparation and paving in the Rodeo Arena Venue - Phase 2.	Medium	The Rodeo Concessionaire has requested that Teton County lay asphalt in the Rodeo Arena venue to increase ADA access and mobility for spectators. In the spring of 2022, asphalt was laid from the SE ticket booth, south and west to the edge of the concessions under the covered grandstands. Phase 2 would encompass laying into the existing asphalt and extending north, around the NE ticket booth, restrooms, concessions, and also paving the handicap parking spaces along the black fence to the east.	5+	No	N/A					\$50,000						\$50,000	\$50,000	\$50,000	\$0	
Full Replacement of Rodeo Arena Ground Material	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 arena 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 overall footing for horses and livestock, as well as increase safety for rodeo and event contestants. Each spring, new material should be added to the Rodeo Arena. Between the regular summer season and spring runoff, material is tracked out of the arena on animals' hooves and on the equipment used to maintain the arena. The annual material lost should be replaced to maintain the desired footing for horses and livestock, increase safety for competitors, and maintain the 70/30 clay/sand mixture.	5+	No	N/A				\$150,000						\$150,000	\$150,000	\$150,000	\$0		
Install an additional 16-30 amp RV electrical hookups on the north side of the Fairgrounds to better accommodate various special events	Medium	The Fairgrounds needs additional RV electrical hookups to accommodate special events throughout the year, especially during Fair for the 4-H families. They are a revenue source (\$20/day/hookup). We'd need 8 additional pedestals to accommodate 16 RV's. Cost per pedestal is estimated at \$2500, including all labor, the pedestals themselves, excavation, wiring and parts etc.	10+	No	N/A		\$500				\$40,000				\$40,000	\$40,000	\$40,000	\$500		
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 as prevent snow and ice build up. It would also help keep the bay doors from freezing to the ground in the wintertime. 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				\$200,000	\$200,000	\$200,000	\$0		
New Vehicles & Equipment								\$0	\$1,000	\$70,000	\$150,000	\$50,000	\$40,000	\$200,000	\$0	\$0	\$510,000	\$510,000	\$510,000	\$1,000
Tow-Behind Genie Lift	High	A lift would allow Fairgrounds staff and/or contractors to regularly conduct maintenance on the Heritage Arena HVAC System, clean the duct work, repair and clean the Big Ass Fans, wash windows, replace light fixtures etc. It could also be used in other Fairgrounds facilities i.e. the new 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, Parks & Rec, as needed.	10+	No	N/A			\$350	\$35,000							\$35,000	\$35,000	\$35,000	\$350	

Gradall w/ Man Basket	Low	A gradall with forks would allow staff to lift heavy objects and move them around the Fairgrounds, such as bulky barns, multiple panels when setting up stalls or pens for Fair and other special events. The addition of a man basket would allow more versatility of this piece of equipment and enable Fairgrounds staff to conduct other maintenance items on Fairgrounds facilities.	15+	No	N/A		\$500			\$55,000					\$55,000	\$55,000	\$55,000	\$500		
							\$0	\$850	\$35,000	\$0	\$55,000	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000	\$850		
Repair/Replace/Maint - Assets																				
Removal of Tennis Courts & Baseball Field	High	The lease between the Town and County for the Exhibit Hall and green space south of Snow King Ave was terminated in November of 2022. The existing Exhibit Hall is being replaced with the new Community Building behind the Fair Office, however, there are no plans to replace the green space that was lost. 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.	15+	No	N/A										\$100,000	\$100,000	\$100,000	\$0		
Heritage Arena HVAC upgrades	High	System upgrades to the ventilation and humidity controls.	5+	No	N/A			\$1,000	\$60,000							\$60,000	\$60,000	\$60,000	\$1,000	
New sod & sprinkler system on the Grassy Arena/Landscaping	High	Remove existing sod, re-level the underlying surface and replace the sod in the Grassy Arena. Replace/update the underground sprinkler system. The area is approximately 1.4 acres or 62,400 sq. ft.	10+	No	N/A					\$200,000						\$200,000	\$200,000	\$200,000	\$0	
Replace Fairgrounds Concrete	Medium	Replace the pitted and cracked concrete to the west of the Heritage Arena foyer entrance. Replace the Rodeo Arena ticket booth decking with concrete pads.	10+	No	N/A						\$35,000						\$35,000	\$35,000	\$35,000	\$0
Replace decking under the Crow's Nest with DeckTrex	Medium	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 contestants. It is used for the same purpose, and others, during Fair Week. During winter months, although the decking is not used but once or 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 it would last longer.	10+	No	N/A					\$15,000						\$15,000	\$15,000	\$15,000	\$0	
Replace the fencing around the Grassy Arena	Low	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/users of the space more privacy.	10+	No	N/A							\$75,000				\$75,000	\$75,000	\$75,000	\$0	
Repair/Replace/Maint - Vehicles & Equipment																				
Upgrade security cameras in the Heritage Arena	High	Currently, there are 6 security cameras in the Heritage Arena and only half of them work. There are several standing and special events in this facility throughout the year, as well as public users always coming and going. In the past, incidents have occurred when staff and/or JHPD have needed to watch footage to gather information. With the cameras not working, it is difficult to gather information in recent years has been difficult. Because of the heavy use in the facility, the camera system needs to be upgraded, in working order, and a few additional cameras need to be added so full coverage is being captured.	10+	No	N/A			\$150	\$14,000							\$14,000	\$14,000	\$14,000	\$150	
TOTAL								\$0	\$1,000	\$275,000	\$0	\$35,000	\$75,000	\$0	\$100,000	\$485,000	\$485,000	\$485,000	\$1,000	

Fire / EMS Fund 13

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																			
Fire Station 9 (Alt) Design															\$50,000	\$50,000	\$50,000	\$0	
Fire Station 8 (G & T) Design															\$50,000	\$50,000	\$50,000	\$0	
															\$0	\$0	\$0	\$0	
																\$100,000	\$100,000	\$100,000	\$0
New Vehicles & Equipment																			
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																			
Station 4 Design															\$50,000	\$50,000	\$50,000	\$0	
Station 7 Renovations															\$150,000	\$150,000	\$150,000	\$0	
Station 6 Renovations															\$200,000	\$200,000	\$200,000	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			
Replace SCBAs															\$250,000	\$250,000	\$250,000	\$0	
Replace Ladder Truck															\$1,300,000	\$1,300,000	\$1,300,000	\$0	
Ambulance															\$275,000	\$275,000	\$275,000	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
															\$0	\$0	\$0	\$0	
Total								\$0	\$0	\$1,825,000	\$250,000	\$275,000	\$0	\$0	\$0	\$2,350,000	\$2,350,000	\$2,350,000	\$0

General Services - Radio Communications

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M
New Projects/Assets																		
Pritchard Pass East Radio Site	High	Due to difficult terrain along the Snake River, the southern county areas lack proper public safety radio coverage. The plan is to establish a new radio facility with equipment shelter, tower, backup power, infrastructure, and microwave backhaul on accessible USFS land to enhance coverage on the WyoLink																

Jackson Hole High School Enhanced Coverage	Medium	Distributed Antenna System and Bi-Directional Amplification for public safety radio coverage inside the building.	12-15 years	No				\$6,379	\$255,175							\$255,175	\$255,175	\$255,175	\$6,379	
								\$0	\$90,218	\$1,676,781	\$1,931,956	\$0	\$0	\$0	\$0	\$0	\$3,608,737	\$3,608,737	\$3,608,737	\$90,218
New Vehicles & Equipment																				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																				
Replace ENET Radio Repeaters	High	Existing ENET repeaters and Snow King and Pow Wow are no longer supported and require replacement for continued operation.	5-7 years	No				\$3,396	\$135,835							\$135,835	\$135,835	\$135,835	\$3,396	
								\$0	\$3,396	\$135,835	\$0	\$0	\$0	\$0	\$0	\$0	\$135,835	\$135,835	\$135,835	\$3,396
Repair/Replace/Maint - Vehicles & Equipment																				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total								\$0	\$93,614	\$1,812,616	\$1,931,956	\$0	\$0	\$0	\$0	\$0	\$3,744,572	\$3,744,572	\$3,744,572	\$93,614

Health Department																		
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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 25-29	Annual O&M
New Projects/Assets																\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
Vaccine Refrigerator			5 years												\$10,000	\$10,000	\$10,000	\$0
Replace Window Coverings			15 years												\$15,000	\$15,000	\$15,000	\$0
Vaccine Freezer			5 years												\$5,000	\$5,000	\$5,000	\$0
Total						\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0

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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 25-29	Annual O&M		
New Projects/Assets																				
Housing Supply Program	High	65% resident workforce	annual	ongoing				\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000		\$35,000,000	\$35,000,000	\$35,000,000	\$0		
New Vehicles & Equipment																				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Repair/Replace/Maint - Assets																				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Repair/Replace/Maint - Vehicles & Equipment																				
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total								\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$0

Information Technology																				
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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 25-29	Annual O&M		
New Projects/Assets																\$0	\$0	\$0	\$0	
																\$0	\$0	\$0	\$0	
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																	\$0	\$0	\$0	\$0
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																				
Firewall Update	M	Modernize firewall infrastructure with scheduled upgrades every six years, supporting proper network security and performance for the County.	6	N	N							\$55,000					\$55,000	\$55,000	\$55,000	\$0
Network Switch Replacement	H	Cyclical refresh for our network infrastructure, ensuring alignment with the latest best practices.	6	Y	N					\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			\$150,000	\$150,000	\$150,000	\$0
Wireless Access Points	L	Upgrade access points to ensure comprehensive and consistent network coverage throughout all County buildings.	5	Y	N								\$200,000				\$200,000	\$200,000	\$200,000	\$0
Rewire County Buildings/Admin	M	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N	N					\$150,000							\$150,000	\$150,000	\$150,000	\$0
BCC Chambers AV Replacement	M	Upgrade BCC Chambers A/V equipment, improving both the audio and visual experiences for in person and remote participants.	10	N	N				\$50,000								\$50,000	\$50,000	\$50,000	\$0
Rewire County Buildings/Public Works	L	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N	N					\$35,000							\$35,000	\$35,000	\$35,000	\$0
Rewire County Buildings/Fairgrounds	L	Upgrade and consolidate low-voltage cabling throughout County buildings, replacing outdated wiring and resolving existing issues. Additionally, restructure/enhance current closets to ensure a secure environment for our network infrastructure.	10	N	N							\$50,000					\$50,000	\$50,000	\$50,000	\$0
Upgrade County phone system	M	Upgrade the County phone system to modern platform, providing greater user mobility features, and ensuring a secure communication platform.	15	N	N				\$125,000								\$125,000	\$125,000	\$125,000	\$0
Network Server replacements	M	Replace end of life County servers, ensuring optimal performance, reliability, and security.	7	N	N					\$80,000							\$80,000	\$80,000	\$80,000	\$0
Repair/Replace/Maint - Vehicles & Equipment								\$0	\$0	\$355,000	\$145,000	\$135,000	\$230,000	\$30,000	\$0	\$0	\$895,000	\$895,000	\$895,000	\$0
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Total								\$0	\$0	\$355,000	\$145,000	\$135,000	\$230,000	\$30,000	\$0	\$0	\$895,000	\$895,000	\$895,000	\$0

Integrated Solid Waste & Recycling (ISWR)																			
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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget 29	FY 25-29	Annual O&M
New Projects/Assets																			
Phase 3 Recycling Center - Truck Scale	high	Improved operational efficiency and public convenience	20	no	SPET	\$529,281	\$7,000		\$529,281						\$529,281	\$0	\$0	\$7,000	
Phase 3 Recycling Center - Residential drop off and landscaping	high	Increased commodity storage capacity, program growth	30	no	SPET	\$529,281	\$3,000		\$529,281						\$529,281	\$0	\$0	\$3,000	
SPET Project Planning			30	yes	no										\$0	\$0	\$0	\$0	

Stilson Community Recycling Site	med	Anticipating new site in Wilson with approval of Stilson Master Plan	25	no	no	\$0						\$500,000		\$500,000	\$500,000	\$500,000	\$0	
						\$1,058,562	\$10,000	\$0	\$1,058,562	\$0	\$0	\$500,000	\$0	\$1,558,562	\$500,000	\$500,000	\$10,000	
New Vehicles & Equipment																		
Metal Fireproof Battery Storage Building	high	Necessary for safe storage of lithium batteries outside of current warehouse	20	no	no	\$0	\$1,000	\$25,000						\$25,000	\$25,000	\$25,000	\$1,000	
Air Knife Density Separator	high	ISWR Portion of USDA Grant	20	no	no	\$300,000	\$1,000	\$360,000						\$360,000	\$60,000	\$60,000	\$1,000	
Eddy Current Magnet for Revolution	med	Improved operational efficiency and public convenience	19	no	no	\$1,000		\$35,000						\$35,000	\$35,000	\$35,000	\$1,000	
						\$300,000	\$3,000	\$385,000	\$0	\$35,000	\$0	\$0	\$0	\$420,000	\$120,000	\$120,000	\$3,000	
Repair/Replace/Maint - Assets																		
Recycling Containers	high	Equipment Replacement & Program Expansion FY27 and FY28 Required Separation of OCC for commercial entities in the Town of Jackson per R22W	15	no	no	\$0	\$0	\$40,000	\$50,000	\$225,000	\$225,000	\$60,000		\$600,000	\$600,000	\$600,000	\$0	
HHW Facility Painting	med	Asset Maintenance	5	no	no	\$0		\$10,000						\$10,000	\$10,000	\$10,000		
Addition of concrete and asphalt to fire suppression building and compost area and for the storm water plan	high	Asset Maintenance - Storm water drainage and dust/mud control, curbing and sidewalk	20	yes	no	\$0		\$250,000						\$250,000	\$250,000	\$250,000	\$0	
Recycling Center Fire Suppression Upgrade	high	Upgrade is necessary to comply with County Fire Code	20	no	no	\$0		\$2,000	\$0	\$200,000				\$200,000	\$200,000	\$200,000	\$2,000	
Repair Retaining Wall at Recycling Center	high	Asset Maintenance	30	no	no	\$0		\$250,000						\$350,000	\$350,000	\$350,000	\$0	
Realign Baler Floor	high	Asset Maintenance	30	no	no	\$0							\$150,000	\$150,000	\$150,000	\$0		
Conveyor Replacement	high	Asset Maintenance	31	no	no	\$0							\$100,000	\$100,000	\$100,000	\$0		
						\$0	\$2,000	\$300,000	\$500,000	\$225,000	\$225,000	\$310,000	\$0	\$1,560,000	\$1,560,000	\$1,560,000	\$2,000	
Repair/Replace/Maint - Vehicles & Equipment																		
Paint Can Crusher	med	Equipment replacement	30	no	no	\$0	\$0							\$30,000	\$30,000	\$30,000	\$0	
Paper shredder for document destruction service	med	Equipment replacement and increased operational	30	no	no	\$0								\$25,000	\$25,000	\$25,000		
Roll Off System - new truck	high	Equipment replacement	15	no	no	\$0	\$17,000							\$110,000	\$110,000	\$110,000	\$17,000	
Forklift battery replacement	high	Equipment maintenance	5	no	no	\$0	\$5,000	\$14,000						\$15,000	\$15,000	\$44,000	\$44,000	
Radios at Transfer Station	high	Equipment replacement and increased operational	5	no	no									\$30,000	\$30,000	\$30,000	\$0	
						\$0	\$22,000	\$14,000	\$0	\$0	\$110,000	\$100,000	\$15,000	\$0	\$239,000	\$239,000	\$239,000	\$22,000
Total						\$1,358,562	\$37,000	\$699,000	\$1,558,562	\$260,000	\$335,000	\$410,000	\$515,000	\$0	\$3,777,562	\$2,419,000	\$2,419,000	\$37,000

Teton County Library																					
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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 25-29	Annual O&M	Notes		
New Projects/Assets																					
Jackson - People Counting System - 5 entry points.	High	Accurate Data Collection	10	No	No											\$0	\$0	\$0	\$0	The Library serves patrons by providing the resources, programming, and spaces they need to learn, work, and thrive. In order to serve patrons effectively, the Library needs to know how they use our services. Collecting patron data is an essential part of running a library. This data can help schedule staff, and measure marketing effectiveness. The Library's current patron counting system provides inaccurate data and only provides a daily door count. A people counting system would allow the Library to gather and analyze patron traffic data; a new system would provide data on how many patrons are entering the Library daily and hourly, how many patrons visit different sections of the building. The Library can use data from a traffic counter to improve library services and operate more efficiently. The Library would gain a deeper understanding of patron traffic and detect patterns in usage	
Jackson - Storage Shed	High	Onsite storage, cost savings over monthly rental	20 yrs	No	No											\$0	\$0	\$0	\$0		
Alta - Outdoor Programming Space	Low	Service and Site Enhancement	20 yrs	No	No											\$0	\$0	\$0	\$0		
Alta - Outdoor Security Cameras	Low	Staff and Patron Safety	15 yrs	No	No											\$0	\$0	\$0	\$0		
Alta - Storage shed	Medium	TBD whether replacement of existing shed or an additional shed due to storage needs and size neededq		No	No			\$10,000								\$10,000	\$10,000	\$10,000	\$0		
Alta - Automatic Door Openers	Medium	ADA compliance	10 yrs	No	No			\$0	\$0							\$0	\$0	\$0	\$0		
Jackson - Generator	High	As a county ESF 06 Mass Care Services provider, a generator is crucial in emergency situation. Cost unknown as grant and other federal funding may be possible.		No	Yes			\$100,000								\$100,000	\$100,000	\$100,000	\$0		
						\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$110,000	\$0		
New Vehicles & Equipment																					
Repair/Replace/Maint - Assets																					
Jackson - Uninterruptible Power Supply Replacement	High	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Trash Enclosure Rebuild/Enlarge	Medium	Existing enclosure is small and difficult to access	20 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Parking Lot Reveal & Striping	Medium	Extend life of asphalt and safety	5 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Asphalt Parking Lot & Concrete Sidewalk/Curb Repairs	Medium	Safety	15 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Solar Power Inverters Replacement	Medium	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Fire Suppression - Backflow Preventer Replacement	High	per FCA Database	30 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Carpet Tile Replacement	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Curtain Wall - Refinish	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Emergency & Exit Lighting Replacement	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Interior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0		
Jackson - Exterior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No			\$15,000	\$36,000							\$51,000	\$51,000	\$51,000	\$0		
Jackson - Ceiling Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No					\$5,000						\$5,000	\$5,000	\$5,000	\$0		
Jackson - Flooring - Vinyl Sheetling Replacement	Low	per FCA Database	15 yrs	No	No					\$5,000						\$5,000	\$5,000	\$5,000	\$0		
Jackson - Flooring - Vinyl Tile Replacement	Low	per FCA Database	15 yrs	No	No					\$5,000						\$5,000	\$5,000	\$5,000	\$0		
Jackson - Flooring lobby	Medium	Deteriorating, assessment needed, final cost unknown		No	No				\$20,000							\$20,000	\$20,000	\$20,000	\$0		
Jackson - Water Heater Replacement	Low	per FCA Database	15 yrs	No	No					\$5,000						\$5,000	\$5,000	\$5,000	\$0		
Jackson - Fire Alarm Panel Replacement	Low	per FCA Database	15 yrs	No	No					\$15,000						\$15,000	\$15,000	\$15,000	\$0		
Jackson - Fire Alarm Device Replacement (smoke detectors/horn strobes	Low	per FCA Database	15 yrs	No	No					\$5,000						\$5,000	\$5,000	\$5,000	\$0		
Jackson - Split System HVAC Replacement	Low	per FCA Database	15 yrs	No	No					\$120,600						\$120,600	\$120,600	\$120,600	\$0		
Jackson - Boiler Pump Replacement	Low	per FCA Database	15 yrs	No	No					\$10,200						\$10,200	\$10,200	\$10,200	\$0		
Jackson - Security Camera System Replacement	Medium	per FCA Database	10 yrs	No	No					\$10,200						\$0	\$0	\$0	\$0		
Jackson - Bench replacement	Medium	Benches are worn out and need to be replaced		No	No					\$10,000						\$10,000	\$10,000	\$10,000	\$0		
Jackson - Automatic door openers at gallery bathrooms	High	Past lifetime		No	No					\$12,000						\$12,000	\$12,000	\$12,000	\$0		
Jackson - Heat cable on Virginian Lane	High	Reached life cycle, replace existing heat tape needs repair to prevent icid build-up		No	No					\$20,000						\$20,000	\$20,000	\$20,000	\$0		
Jackson - Replace exterior Makerspace windows on Virginian Lane	Medium	Deteriorate and inoperable, not repairable		No	No					\$15,000						\$15,000	\$15,000	\$15,000	\$0		
Jackson - Fireplace tile replacement	Low	Tiles need to be removed and replaced, some falling off		No	No					\$15,000						\$15,000	\$15,000	\$15,000	\$0		
Jackson - Chairs replacement	Medium	End of lifecycle, chairs deteriorating (arms falling off, etc.)		No	No					\$10,000						\$10,000	\$10,000	\$10,000	\$0		
Alta - Facility Condition Assessment	Medium	Optimize & maintain physical condition & value of facility, develop capital budgets, & prioritize resources.	10 yrs	No	No			\$0								\$0	\$0	\$0	\$0		
Alta - Repair Siding North Side	High		20 yrs	No	No											\$0	\$0	\$0	\$0		
Alta - Landscaping	Low		10 yrs	No	No											\$0	\$0	\$0	\$0		
Alta - Replace garden bed	Low	For maintenance		No	No					\$9,000						\$9,000	\$9,000	\$9,000	\$0		
Alta - Parking lot	Medium	ADA ramp needs redesign, accessible design study first		Yes	No					\$25,000						\$25,000	\$25,000	\$25,000	\$0		
Firewall Update	Medium	Updating firewall hardware to modern technology every 6 years	6 yrs	No	No						\$10,000						\$10,000	\$10,000	\$10,000	\$0	
Network Switch Replacement	High	Lump replacement of network infrastructure to maintain capabilities with evolving technology	6 yrs	No	No											\$0	\$0	\$0	\$0		
Wireless Access Points	Low	Replace access points with modern technology.	5 yrs	No	No						\$5,000						\$5,000	\$5,000	\$5,000	\$0	
Public & Staff Computer Replacement	High	Replace all Public & Staff computers	5 yrs	No	No			\$0	\$0	\$221,000	\$41,000	\$180,800	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0		
																\$0	\$442,800	\$442,800	\$442,800	\$0	
Repair/Replace/Maint - Vehicles & Equipment																					
Total																\$0	\$331,000	\$41,000	\$180,800	\$0	
																\$0	\$552,800	\$552,800	\$552,800	\$0	

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET 29	FY 25-	ANNUAL O&M		
New Projects/Assets																					
Alta Park Sports Courts	Low	Service Enhancement	35	no	LWCF	\$200,000	\$2,500	\$500,000								\$500,000	\$300,000	\$300,000	\$2,500		
Admas Canyon Park & Rec Employee Housing	High	Service Sustainability	35	yes	SPET-TO/TC	\$1,800,000	\$900,000	\$900,000							\$1,800,000	\$50	\$50	\$0			
Recreation Center Community Shower Building	High	Service Enhancement	35	yes	TBD	\$500,000	\$5,500								\$1,000,000	\$500,000	\$500,000	\$5,500			
Baile Park Re-development	Low	Service Enhancement	35	yes											\$6,500,000	\$6,500,000	\$6,500,000	\$0			
Karns Meadow Park Development	Med.	Service Enhancement	35	no	Donation	\$200,000	\$5,500	\$350,000							\$6,500,000	\$350,000	\$150,000	\$5,500			
Karns Meadow Park Restroom	Low	Service Enhancement	35	no											\$650,000	\$650,000	\$650,000	\$4,000			
Par Maintenance Shop- Phase 2 Development (architect/engineering)	High	Lost Asset	50	yes											\$75,000	\$75,000	\$75,000	\$0			
Park Maintenance Shop- Phase 2 Development	High	Lost Asset	50	yes											\$1,200,000	\$2,325,000	\$2,325,000	\$6,400			
South Park Landing (West) BLM26	Low	Service Enhancement	50	yes		\$0	\$18,000								\$3,000,000	\$3,000,000	\$18,000				
Stilson Park Development	Low	Service Enhancement	50	yes			\$18,000	\$125,000	\$750,000	\$2,000,000	\$500,000				\$3,375,000	\$3,375,000	\$18,000				
Teton Village Park Development	Low	Service Enhancement	50	no		\$0	\$7,500								\$1,200,000	\$1,200,000	\$1,200,000	\$7,500			
Wayne May Park Barn Renovation	Low	Service Enhancement	35	yes		\$0	\$2,500								\$350,000	\$350,000	\$350,000	\$2,500			
Wayne May Park Forestry	Low	Service Enhancement	50	no			\$900								\$75,000	\$75,000	\$75,000	\$900			
Wayne May Park Restroom	Med.	Service Enhancement	35	yes			\$12,000	\$0							\$750,000	\$750,000	\$750,000	\$12,000			
Wayne May Park/Rancher Re-development	Med.	Service Enhancement	35	yes		\$0	\$3,500								\$200,000	\$200,000	\$200,000	\$3,500			
															\$0	\$0	\$0	\$0			
															\$22,150,000	\$19,450,000	\$19,450,000	\$86,300			
New Vehicles & Equipment																					
Park Shop Storage Container	High	Service Enhancement/Operational Efficiency	25	no											\$140,000		\$150,000	\$150,000	\$0		
Blower/CAT 906	High	Service Enhancement/Operational Efficiency	8	no											\$12,000		\$26,000	\$26,000	\$0		
Compressor (Tow behind/Tier 4)	Med.	Operational and Energy Efficiency	10	no											\$22,000		\$22,000	\$22,000	\$0		
Rec Center ADA Pool Lifts	High	Service Enhancement	15	no											\$65,000		\$65,000	\$65,000	\$0		
Mechanic Service Vehicle	Low	Operational and Energy Efficiency	10	no											\$85,000		\$85,000	\$85,000	\$0		
Program Transit Vehicle	Low	Service Enhancement	10	no											\$20,000		\$20,000	\$20,000	\$0		
Rec Center Stand Up Paddleboards	Low	Service Enhancement	8	no											\$10,000		\$10,000	\$10,000	\$0		
Sandiro	Med.	Service Enhancement	10	no											\$24,000		\$24,000	\$24,000	\$0		
Trash Dump Bed	High	Operational and Energy Efficiency	15	no											\$12,000		\$12,000	\$12,000	\$0		
															\$0	\$0	\$0	\$0			
															\$414,000	\$414,000	\$414,000	\$0			
Repair/Replace/Maint - Assets																					
Alta Park Irrigation Head Replacement	High	Asset maintenance	25	no													\$35,000	\$35,000	\$35,000	Replacement, N/A	
Baile Park playground- 2008	Med.	Asset maintenance	20	no	Donation	\$500,000	Replacement, N/A		\$500,000							\$500,000	\$0	\$50,000	Replacement, N/A		
Boulder Park Renovation	Med.	Asset maintenance	10	no												\$50,000		\$50,000	Replacement, N/A		
Garaman Restroom	Low	Asset maintenance	15	no												\$125,000		\$125,000	Replacement, N/A		
HS Tennis Court Re-surface	High	Asset maintenance	8	no	Rec District	\$20,000	Replacement, N/A	\$20,000								\$20,000	\$0	\$20,000	Replacement, N/A		
Infield Material Replacement-TCSD	Low	Asset maintenance	8	no												\$40,000		\$25,000	Replacement, N/A		
Miller Park Court Re-surface	Low	Asset maintenance	8	no												\$25,000		\$25,000	Replacement, N/A		
Miller Park Playground- 1999	High	Asset maintenance	20	no													\$200,000		\$200,000	Replacement, N/A	
Owen Bircher Arena Fence	Med.	Asset maintenance	15	no													\$50,000		\$50,000	Replacement, N/A	
Owen Bircher Playground- 1999	High	Asset maintenance	20	no												\$175,000		\$175,000	Replacement, N/A		
Owen Bircher Volleyball Court	Low	Asset maintenance	20	no													\$25,000		\$25,000	Replacement, N/A	
Owen Bircher Warming Hut	Low	Asset maintenance	15	no												\$50,000		\$50,000	Replacement, N/A		
Pathway Melody Interlock Path	Med.	Asset maintenance	20	no												\$50,000		\$50,000	Replacement, N/A		
General Pathway Repairs	High	Asset maintenance	NA	no												\$200,000		\$200,000	Replacement, N/A		
Pathway Sealing	Med.	Asset maintenance	5	no												\$18,000		\$18,000	Replacement, N/A		
TC Pathways Sealcoating and Asphalt Repair	Med.	Asset maintenance	6	no												\$205,000	\$253,500	\$261,100	Replacement, N/A		
TCI Pathway Sealcoating and Repair	Med.	Public safety and information	6-Jan	no												\$38,265		\$38,265	Replacement, N/A		
Powderhorn Restroom Renovation	Med.	Asset maintenance	15	no												\$20,000		\$20,000	Replacement, N/A		
Rec Center ADA Pool Lifts	High	Asset maintenance	20	no												\$175,000		\$175,000	Replacement, N/A		
Rec Center Pool Re-plaster (Lan and Leisure)	High	Asset maintenance	6	no												\$6,000		\$6,000	Replacement, N/A		
Rec Center Aquatics Room Reconstruction	High	Asset maintenance	10	no												\$285,000		\$285,000	Replacement, N/A		
Rec Center Gym Resurfacing	Med.	Asset maintenance	20	yes												\$150,000		\$150,000	Replacement, N/A		
Rec Center Rotunda Window and Wall Renovation	High	Asset maintenance	30	no	ECW	\$750,000	Replacement, N/A	\$1,500,000								\$1,500,000		\$1,500,000	Replacement, N/A		
Rec Center Duct Cleaning	Med.	Asset maintenance	25	no															Replacement, N/A		
Rec Center Hallway and Locker Room LED Lighting Replacement	Med.	Asset maintenance	25	no	EMP	\$45,000	Replacement, N/A		\$45,000								\$45,000		\$45,000	Replacement, N/A	
Rec Center HVAC/Boiler room design & construction professional services	High	Systems at end of useful life	20	yes	EMP	\$125,000	Replacement, N/A									\$60,000		\$80,000	(\$45,000)		
Rec Center HVAC/Boiler System Reconstruction	High	Systems at end of useful life	20	yes	EMP		Replacement, N/A										\$1,000,000		\$2,000,000	(\$2,000,000)	
Aquatic Area LED Lighting Replacement	High	Asset maintenance	20	no	ECW	\$100,000	Replacement, N/A	\$175,000								\$175,000		\$75,000	Replacement, N/A		
Rec Center locker room air handlers	High	Asset maintenance	20	no	EMP	\$75,000	Replacement, N/A	\$50,000										\$75,000		Replacement, N/A	
Rec Center Locker Room Shower Wall Tile Replacement	High	Asset maintenance	10	no													\$45,000		\$45,000	Replacement, N/A	
Rec Center Natatorium Air handler/Dehumidifier Replacement	High	Asset maintenance	20	no	EMP	\$450,000	Replacement, N/A										\$900,000		\$450,000	Replacement, N/A	
Rec Center Natatorium Interior Painting	Med.	Asset maintenance	10	no														\$85,000		\$85,000	Replacement, N/A
Rec Center Parking Sealcoat & Striping	Med.	Asset maintenance	6	no														\$65,000		\$65,000	Replacement, N/A
Rec Center Splash, Therapy & Hot Tub Renovator and Tile	Med.	Asset maintenance	6	no														\$100,000		\$100,000	Replacement, N/A
Rec Center Rotunda Roof Replacement	Med.	Asset maintenance	30	no	ECW	\$350,000	Replacement, N/A										\$1,200,000		\$850,000	Replacement, N/A	
Seal coat-Yokel/Emily's Pond/Alta	Med.	Asset maintenance	7	no														\$13,000		\$13,000	Replacement, N/A
Seal coat/BB/Engel/BB	Med.	Asset maintenance	7	no														\$10,000		\$10,000	Replacement, N/A
Seal coat-Rec-Review/BB/BB/May/Miller	Med.	Asset maintenance	7	no														\$15,000		\$15,000	Replacement, N/A
System wide restroom security package (doors/locks/electrical)	Low	Asset Maintenance	15	no														\$18,000		\$18,000	Replacement, N/A
System wide tree replacement (Parks Only)	Med.	Asset Maintenance	50	yes	State Forestry	\$30,000	Replacement, N/A	\$15,000													

Toolcat 5600 [19]	low	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0						\$0	\$0	\$0	Replacement, N/A		
Toolcat 5610 [16]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0	\$0						\$70,000	\$70,000	\$70,000	Replacement, N/A		
Toro San J Pro 100 TCSO	Med.	Equipment Replacement	10	no	Replacement, N/A	\$0							\$70,000	\$70,000	\$70,000	Replacement, N/A		
Toro San J Pro 100 TCSO	Med.	Equipment Replacement	10	no	Replacement, N/A	\$0							\$35,000	\$35,000	\$35,000	Replacement, N/A		
Toro Sandero 3040 [2019]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$45,000	\$45,000	\$45,000	Replacement, N/A		
Towable Bleacher [956]		Equipment Replacement	12	no	Replacement, N/A	\$0							\$25,000	\$25,000	\$25,000	Replacement, N/A		
Towable Bleacher [957]		Equipment Replacement	12	no	Replacement, N/A	\$0							\$20,000	\$20,000	\$20,000	Replacement, N/A		
Turf Ex Sprayer [14] Obsolete	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$10,000	\$10,000	\$10,000	Replacement, N/A		
Turf Ex Sprayer [18] Obsolete	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$10,000	\$10,000	\$10,000	Replacement, N/A		
Ventrac Tractor [14]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0							\$35,000	\$35,000	\$35,000	Replacement, N/A		
Ventrac Tractor [17]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0							\$35,000	\$35,000	\$35,000	Replacement, N/A		
Walker Mower [10] Atta	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$20,000	\$20,000	\$20,000	Replacement, N/A		
Walker Mower [12]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$20,000	\$20,000	\$20,000	Replacement, N/A		
Zamboni Edger [10]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$8,000	\$8,000	\$8,000	Replacement, N/A		
Zamboni Surfer [10]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$13,000	\$13,000	\$13,000	Replacement, N/A		
Zamboni Surfer [14]	Low	Equipment Replacement	8	no	Replacement, N/A	\$0							\$15,000	\$15,000	\$15,000	Replacement, N/A		
Zaut Blower Head [05]	Med.	Equipment Replacement	8	no	Replacement, N/A	\$0							\$25,000	\$25,000	\$25,000	Replacement, N/A		
						\$0							\$0	\$0	\$0			
Total						\$5,160,000	\$86,300	\$5,120,265	\$4,619,100	\$4,080,500	\$2,272,600	\$1,945,700	\$17,713,000	\$0	\$35,751,165	\$30,591,165	\$30,591,165	\$86,300

Note:
 Red Recreation Division
 Black Park Division
 Green Community Pathways R&M

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M	
New Projects/Assets																			
Sagebrush Connector	High	Public safety, public lands access, coordination with GTNP partner	40	y	FLAP, private, FLTS	\$1,871,575	\$3,391	\$25,000							\$25,000	(\$1,846,575)	(\$1,846,575)	\$3,391	
WY390 GTNP Connector	High	Public safety, public lands access, coordination with GTNP partner	40	y	Potential Private, Federal	\$0	\$1,195	\$375,000							\$375,000	\$375,000	\$375,000	\$1,195	
Teton Pass - Segment 2 (Trail Creek to Coal Creek) - MOVE TO PW BUILD	Med	Master Plan priority, public land access, regional connectivity	40	y	BUILD	\$3,652,520	\$15,668								\$0	(\$3,652,520)	(\$3,652,520)	\$15,668	
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	\$3,500	
Fish Creek Pocket Park	Med	Project enhancement	40	n	Private		\$1,000								\$0	\$0	\$0	\$1,000	
WY 22 Middle Root and Coordination	High	Coordination with WYDOT	40	y	Placeholder										\$0	\$0	\$0	\$0	
Placeholder - High School Road - South side	High	Master Plan priority, safe routes to schools	40	y	SS4A, SPET	\$275,000									\$0	(\$275,000)	(\$275,000)	\$0	
Placeholder - 390 Extrastrip Pathway Calico to Aepens	Med	Master Plan priority, safe routes to schools	40	y	SS4A, SPET	\$1,200,000									\$0	(\$1,200,000)	(\$1,200,000)	\$0	
Placeholder - South 80 Eastside Adams to LVE	Med	Master Plan priority, safety	40	y	SS4A, SPET	\$1,300,000									\$0	(\$1,300,000)	(\$1,300,000)	\$0	
Placeholder - Spring Gulch Pathway	Med	Master Plan priority, safety	40	y	Private, SPET	\$1,000,000									\$0	(\$1,000,000)	(\$1,000,000)	\$0	
Placeholder - Teton Pass Segment 3	Low	GYT plan	40	y	FLAP, SPET										\$0	\$0	\$0	\$0	
Placeholder - SS4A outcomes	High	Master Plan priority, safety	40	y	SS4A										\$0	\$0	\$0	\$0	
Placeholder - Northern South Park Projects	High	Comp Plan and Private Development	40	y	Private, SS4A										\$0	\$0	\$0	\$0	
						\$9,399,095	\$24,954	\$475,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000	(\$7,874,095)	(\$7,874,095)	\$24,954	
New Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Repair/Replace/Maint - Assets																			
Path 22 Middle Root Repair - Move to P&R?	High	Public safety, asset protection	40	n	Shooting Star, Lodging Tax (possible)	\$0	(\$3,000)								\$0	\$0	\$0	(\$3,000)	
Melody Internal Repair - Moved to P&R	High	Public safety, asset protection	25	n	Lodging Tax (possible)	\$0								\$18,972	\$18,972	\$18,972	\$0		
Capital Repairs - Moved to P&R	High	Public safety	5 to 15	n	Lodging Tax (possible)	\$0	\$0	\$41,800	\$43,100						\$84,900	\$84,900	\$84,900	\$0	
Sealcoating and Asphalt Repair - Moved to P&R	High	Asset lifespan protection	5	n	Shooting Star, Lodging Tax (possible)	\$0	\$0	\$238,900	\$246,000						\$484,900	\$484,900	\$484,900	\$0	
Striping and Signage - Moved to P&R	High	Public safety and information	1 to 5+	n	Lodging Tax (possible)	\$0	\$0	\$18,000	\$18,500						\$36,500	\$36,500	\$36,500	\$0	
Amenities	Med	Public benefit, information, access	10+	n	Lodging Tax (possible)	\$0	\$0	\$23,900	\$24,600						\$48,500	\$48,500	\$48,500	\$0	
						\$0	(\$3,000)	\$322,600	\$332,200	\$0	\$0	\$0	\$0	\$0	\$18,972	\$673,772	\$673,772	\$654,800	
Repair/Replace/Maint - Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total						\$9,399,095	\$21,954	\$797,600	\$1,382,200	\$0	\$0	\$0	\$0	\$0	\$18,972	\$2,198,772	(\$7,200,323)	(\$7,219,295)	\$21,954

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAIN
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Road & Levee Fund 3

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 25	Cost FY 26	Cost FY 27	Cost FY 28	Cost FY 29	Unscheduled	Expenditures Inception to FY 2025	Total Estimated Project Budget	Net Estimated Project Cost	Remaining Budget FY 25-29	Annual O&M			
New Projects/Assets																\$0	\$0	\$0	\$0		
																\$0	\$0	\$0	\$0		
																\$0	\$0	\$0	\$0		
																\$0	\$0	\$0	\$0		
																\$0	\$0	\$0	\$0		
																\$0	\$0	\$0	\$0		
New Vehicles & Equipment																	\$0	\$0	\$0	\$0	
																	\$0	\$0	\$0	\$0	
																	\$0	\$0	\$0	\$0	
																	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																					
Parking Lot Sealing	H	Pavement Preservation	5	N												\$275,000	\$200,000	\$475,000	\$475,000	\$475,000	
																	\$0	\$0	\$0	\$0	
																	\$250,000	\$250,000	\$250,000	\$0	
																	\$0	\$0	\$0	\$0	
																	\$275,000	\$275,000	\$725,000	\$0	
Repair/Replace/Maint - Vehicles & Equipment																					
R&L Work Truck	H	Vehicle Replacement	7	N														\$0	\$0	\$0	\$0
																		\$0	\$0	\$0	\$0
Total																\$0	\$450,000	\$0	\$725,000	\$725,000	

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25-29	ANNUAL O&M		
New Projects/Assets																\$0	\$0	\$0	\$0	
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
New Vehicles & Equipment																	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																				
County Road Chipseal & Fog Seal	H	Pavement Preservation	7	Y		\$0	\$600,000	\$675,000	\$0	\$0	\$1,225,000	\$500,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0		
Gravel Haul	H	Gravel Haul Maintenance	10	Y		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$125,000	\$125,000	\$125,000	\$0	\$0		
County Road Sealcoats	H	Misc. County Road Surfacing	7	Y		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0		
Safety Projects	H	General Road Safety Issues	N/A	Y		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0		
CRF Road Projects/Pro Services (Incl Henry's Rd)	H	Prof Services/Henry's Road Repair	50	Y		\$0	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$550,000	\$550,000	\$550,000	\$0	\$0		
Swinging Bridge Design	H	Bridge Replacement	N/A	Y		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0		
Swinging Bridge Replacement	H	Bridge Replacement	50	Y	WYDOT BROS 9.51%	\$12,380,356	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$951,107	\$1,301,107	(\$1,079,249)	(\$12,380,356)			
Swinging Bridge Paving	H	Safety Improvements	20	Y		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0		
Mosquito Creek Bridge Design	H	Bridge Replacement	N/A	Y		\$0	\$435,000	\$41,370	\$50,000	\$50,000	\$50,000	\$0	\$0	\$141,370	(\$293,630)	(\$293,630)	\$0	\$0		
Guardrail/Cattleguard Replacement	H	Safety Improvements	20	N		\$0	\$70,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$120,000	\$120,000	\$120,000	\$0	\$0		
Mosquito Creek Bridge Replacement	H	Bridge Replacement	20	N		\$0	\$1,500,000	\$0	\$0	\$142,650	\$0	\$0	\$0	\$142,650	(\$1,357,350)	(\$1,357,350)	\$0	\$0		
						\$14,315,356	\$0	\$1,711,370	\$875,000	\$342,650	\$200,000	\$1,375,000	\$625,000	\$951,107	\$6,080,127	(\$8,235,229)	(\$9,186,336)	\$0		
Repair/Replace - Vehicles & Equipment																	\$0	\$0	\$0	
																	\$0	\$0	\$0	
Total						\$14,315,356	\$0	\$1,711,370	\$875,000	\$342,650	\$200,000	\$1,375,000	\$625,000	\$951,107	\$6,080,127	(\$8,235,229)	(\$9,186,336)	\$0		
County Road Fund Balance	Start FY2024	\$	2,992,921	FY24 Budget:	\$1,795,000	CRF Revenue Projection		\$678,500	\$678,500	\$678,500	\$678,500	\$678,500	\$678,500							

County Road Fund Balance	Start FY2024	\$ 2,992,921	FY24 Budget:	\$1,795,000	CRF Revenue Projection	\$678,500	\$678,500	\$678,500	\$678,500	\$678,500
					Balance Estimate	\$ 165,051	\$ (31,449)	\$ 304,401	\$ 782,901	\$ 86,401

Sheriff's Office

Sheriff's Office - Communications

CPU Replacement	High	Replacement CPUs for communications center.	5-7 years	No		\$0		\$22,000							\$22,000	\$22,000	\$22,000	\$0
911 Phone System Equipment Upgrade (Main)	High	Upgrade 911 phone system at end of 5-7 year life cycle.	5-7 years	No	E911	\$0	\$21,000	\$270,000							\$270,000	\$270,000	\$270,000	\$21,000
Radio Console Equipment/Software Upgrade	High	Upgrade of Dispatch Radio Console Equipment/Software at Main and EOC locations when current system is end of life	5-7 years	No		\$0	\$35,000								\$600,000	\$600,000	\$600,000	\$35,000
						\$0									\$0	\$0	\$0	\$0
						\$0		\$56,000	\$0	\$292,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$892,000	\$892,000
Repair/Replace/Maint - Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$56,000	\$0	\$292,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$892,000	\$892,000

Sheriff's Office - Detention

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25 - 29	ANNUAL O&M
New Projects/Assets						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sheriff's Office - SAR

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 25	COST FY 26	COST FY 27	COST FY 28	COST FY 29	Unscheduled	EXPENDITURES INCEPTION TO FY 2025	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 25 - 29	ANNUAL O&M
New Projects/Assets																		
SAR: Forward Ops Trailer	Medium	Would improve capabilities of SAR missions that take place far from the hangar.	15 years	No	unknown										\$0	\$0	\$0	\$0
New Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAR: Aviation Fuel Truck	Medium	Will provide year-round helicopter fuel regardless of which helicopter SAR utilizes (TCSAR, GTNP/BNF, Sublette SAR etc)	10 years	No	Potential to pay for part of this with private funding, but too far out to know for certain			Similar to any other pickup truck						\$0	\$0	\$0	\$0	
SAR: Unmanned Aircraft System (Drone)	High	4-5 years	No				\$7,000							\$7,000	\$7,000	\$7,000	\$0	
Repair/Replace/Maint - Assets						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAR: Parking Lot improvements	High	With increased use of the building and of Batch Plant Rd, need more parking spaces.	unknown	unknown	No		Similar to other parking lots							\$0	\$0	\$0	Similar to other parking lots	
Repair/Replace/Maint - Vehicles & Equipment						\$13,000	\$0	\$88,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$114,000	\$101,000	\$101,000	\$0
SAR: Snowmobiles (1 or 2, alternating years)	High	Standard replacement cycle. TCSAR Foundation pays for 1 snowmobile (\$13K) every other year.	5 years	No	13000 every other year	\$13,000	Similar to that in the past.	\$13,000	\$26,000					\$39,000	\$26,000	\$26,000	Similar to that in the past.	
SAR: Chevy Tahoes (x2)	High	Replace older Tahoes (x2)	10 years	No	No	\$0	Similar to that in the past.	\$0						\$0	\$0	\$0	Similar to that in the past.	
SAR: Jet Boat	High	Replace older jet boat	15 years	No	Unknown		Similar to that in the past.							\$0	\$0	\$0	Similar to that in the past.	
SAR: Handheld radios	High	Replace older radios	5-7 years	No	No	\$75,000								\$75,000	\$75,000	\$75,000	\$0	
Total						\$13,000	\$0	\$95,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$121,000	\$108,000	\$108,000	\$0