Teton County Wyoming
Capital Improvement Plan

FY 2025-2029

Five Year Capital Improvement Plan

FISCAL YEAR 2025 – 2029

Section I – Executive Summary

- ✓ Capital Improvement Plan Information Sheet

Dashboards:

- ✓ Total Five-Year CIP
- ✓ Total New Projects
- ✓ Total Vehicles & Equipment
- ✓ Total Repair/Replace/Maintain Assets
- ✓ Total Repair/Replace/Maintain Vehicles & Equipment
- ✓ FY 2025 by Category
- ✓ FY 2026 by Category
- ✓ FY 2027 by Category
- ✓ FY 2028 by Category
- ✓ FY 2029 by Category
- ✓ Unscheduled by Category

Section II – Department/Office Submittals

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

CAPITAL IMPROVEMENT PLAN

PURPOSES OF CAPITAL IMPROVEMENT PLANNING

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

What is a CIP?

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

What is it used for?

Annual Capital Budgeting

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

Plan Implementation

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

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

CIP IN TETON COUNTY

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

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

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

APPROVING AND FUNDING A CAPITAL IMPROVEMENT

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

WHAT IS A CAPITAL IMPROVEMENT?

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

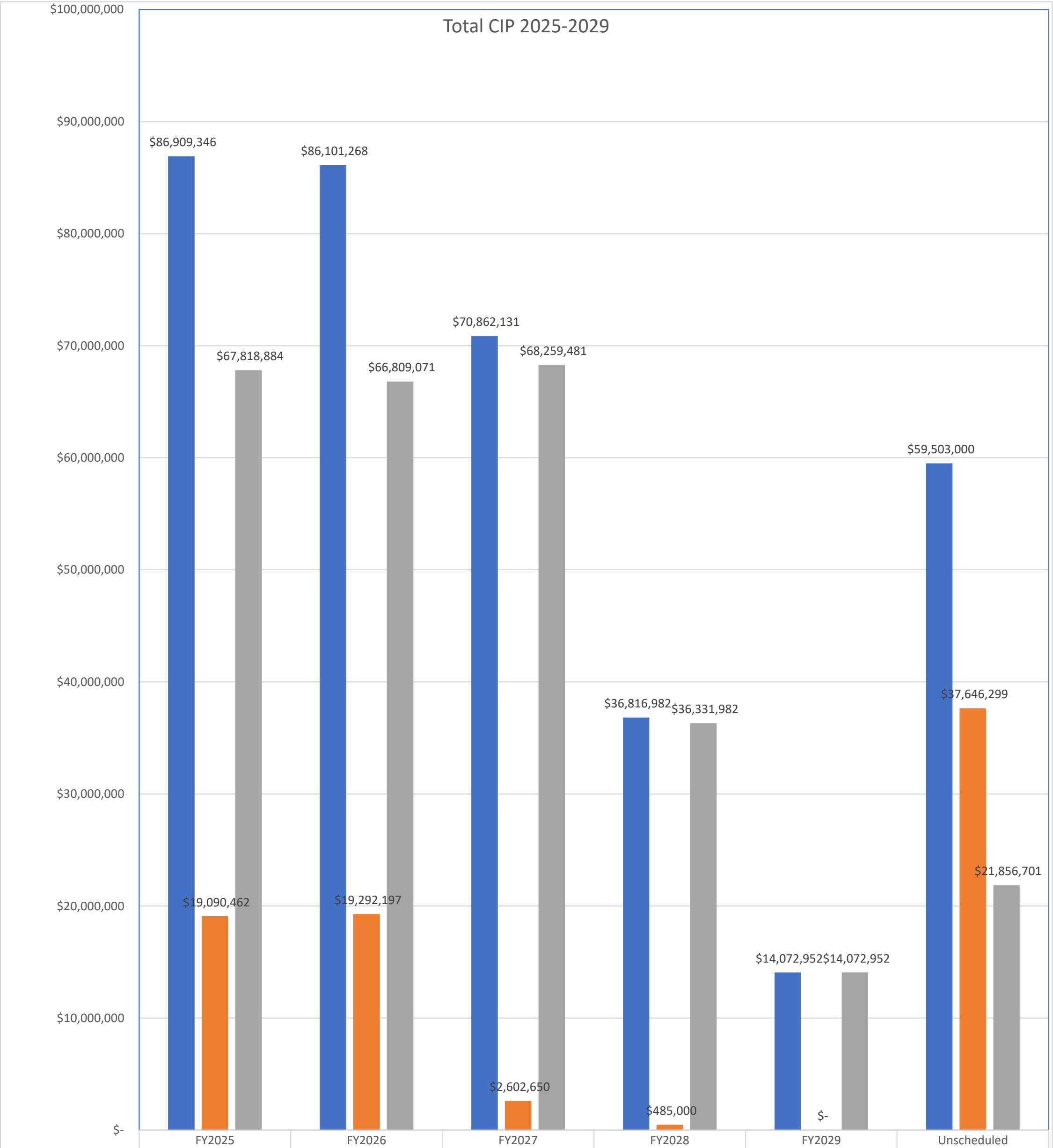
Teton County Wyoming Capital Improvement Plan

FY 2025 - 2029

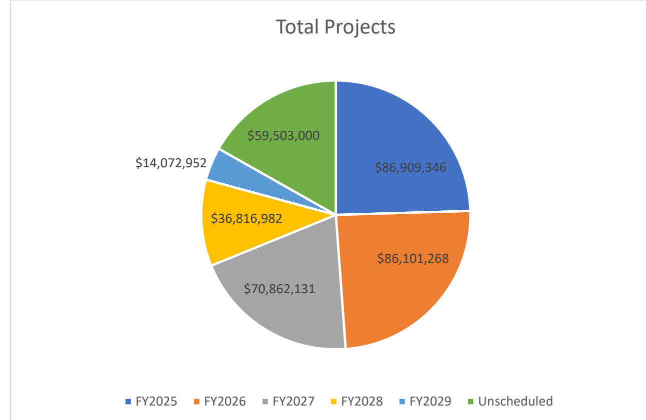
TOTAL FIVE YEAR CAPITAL IMPROVEMENT PLAN

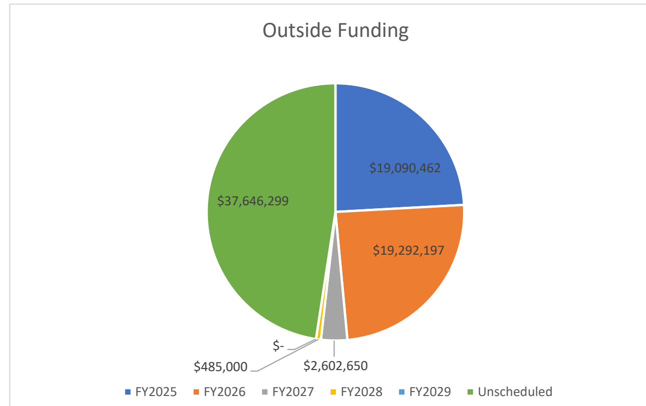
	FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled
Administration	$ 12,335,000	$ 2,515,000	$ 15,015,000	$ 15,000	$ -	$ -
Coroner	$ 3,750,000	$ -	$ -	$ -	$ -	$ -
Emergency Mgmt	$ 150,000	$ -	$ -	$ -	$ -	$ -
Facilities	$ 34,587,500	$ 31,555,000	$ 30,325,000	$ 20,025,000	$ 275,000	$ 10,100,000
Fairgrounds	$ 394,000	$ 150,000	$ 140,000	$ 115,000	$ 200,000	$ 100,000
General Services	$ 1,812,616	$ 1,931,956	$ -	$ -	$ -	$ -
Health Department	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -
Housing	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 20,000,000
Information Technology	$ 355,000	$ 145,000	$ 135,000	$ 230,000	$ 30,000	$ -
ISWR	$ 699,000	$ 1,558,562	$ 260,000	$ 335,000	$ 410,000	$ 515,000
Library	$ 331,000	$ 41,000	$ 180,800	$ -	$ -	$ -
Parks & Rec	$ 5,120,265	$ 4,619,100	$ 4,080,500	$ 2,272,600	$ 1,945,700	$ 17,713,000
Pathways	$ 797,600	$ 1,382,200	$ -	$ -	$ -	$ -
Planning	$ 28,000	$ -	$ -	$ -	$ -	$ -
Public Works	$ 18,372,995	$ 37,110,450	$ 16,743,181	$ 10,184,382	$ 6,222,252	$ 10,000,000
Sheriff	$ 1,480,000	$ 385,000	$ 315,000	$ 15,000	$ 15,000	$ -
Sheriff - Communications	$ -	$ 292,000	$ -	$ -	$ 600,000	$ -
Sheriff - Detention	$ -	$ -	$ -	$ -	$ -	$ -
Sheriff - SAR	$ 95,000	$ 26,000	$ -	$ -	$ -	$ -
Fund 13 - Fire/EMS	$ 1,875,000	$ 500,000	$ 325,000	$ 150,000	$ -	$ -
Fund 18 - Road & Levee	$ 1,711,370	$ 875,000	$ 342,650	$ 200,000	$ 1,375,000	$ 625,000
Fund 37 - Road & Levee	$ -	$ -	$ -	$ 275,000	$ -	$ 450,000

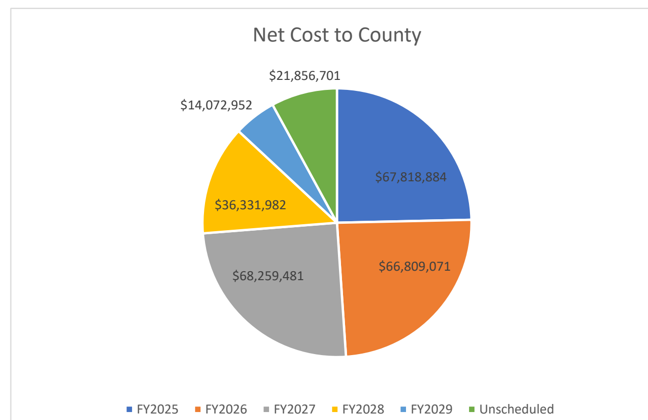
	FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled
Total Project Cost	$ 86,909,346	$ 86,101,268	$ 70,862,131	$ 36,816,982	$ 14,072,952	$ 59,503,000
Outside Funding	$ 19,090,462	$ 19,292,197	$ 2,602,650	$ 485,000	$ -	$ 37,646,299
Net Cost to County	$ 67,818,884	$ 66,809,071	$ 68,259,481	$ 36,331,982	$ 14,072,952	$ 21,856,701
% of all projects	25%	24%	20%	10%	4%	17%
% of Outside Funding	24%	24%	3%	1%	0%	48%



	FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled
Total Project Cost	$86,909,346	$86,101,268	$70,862,131	$36,816,982	$14,072,952	$59,503,000
Outside Funding	$19,090,462	$19,292,197	$2,602,650	$485,000	$-	$37,646,299
Net Cost to County	$67,818,884	$66,809,071	$68,259,481	$36,331,982	$14,072,952	$21,856,701







Teton County Wyoming Capital Improvement Plan
FY 2025 - 2029
Category Dashboard

New Projects

Fund	Category	FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled	Total
Fund 10	Administration	$ 12,335,000	$ 2,515,000	$ 15,015,000	$ 15,000	$ -	$ -	$ 29,880,000
	Coroner	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
	Emergency Mgmt	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
	Facilities	$ 32,000,000	$ 30,000,000	$ 30,000,000	$ 20,000,000	$ 250,000	$ 10,000,000	$ 122,250,000
	General Services	$ 1,676,781	$ 1,931,956	$ -	$ -	$ -	$ -	$ 3,608,737
	Health Department	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Housing	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 20,000,000	$ 35,000,000
	Information Technology	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Library	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000
	Pathways	$ 475,000	$ 1,050,000	$ -	$ -	$ -	$ -	$ 1,525,000
	Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Public Works	$ 16,872,353	$ 33,227,450	$ 11,009,681	$ 7,591,882	$ 2,522,252	$ 10,000,000	$ 81,223,618
	Sheriff	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
	Sheriff - Communications	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 100,000
Fund 18	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,950,000	$ 2,775,000	$ 2,000,000	$ 500,000	$ -	$ 14,925,000	$ 22,150,000
Fund 30	ISWR	$ -	$ 1,058,562	$ -	$ -	$ -	$ 500,000	$ 1,558,562
Fund 32	Fair	$ 70,000	$ 150,000	$ 50,000	$ 40,000	$ 200,000	$ -	$ 510,000
Fund 37	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sub total	$ 73,189,134	$ 75,757,968	$ 61,074,681	$ 31,146,882	$ 5,972,252	$ 55,425,000	$ 302,565,917


New Projects
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Administration
Coroner
Emergency Mgmt
Facilities
General Services
Health Department
Housing
Information Technology


New Projects
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Planning
Public Works
Sheriff
Sheriff - Communications
Sheriff - Detention
Sheriff - SAR
Fire/EMS
Road & Levee
Parks & Rec
ISWR

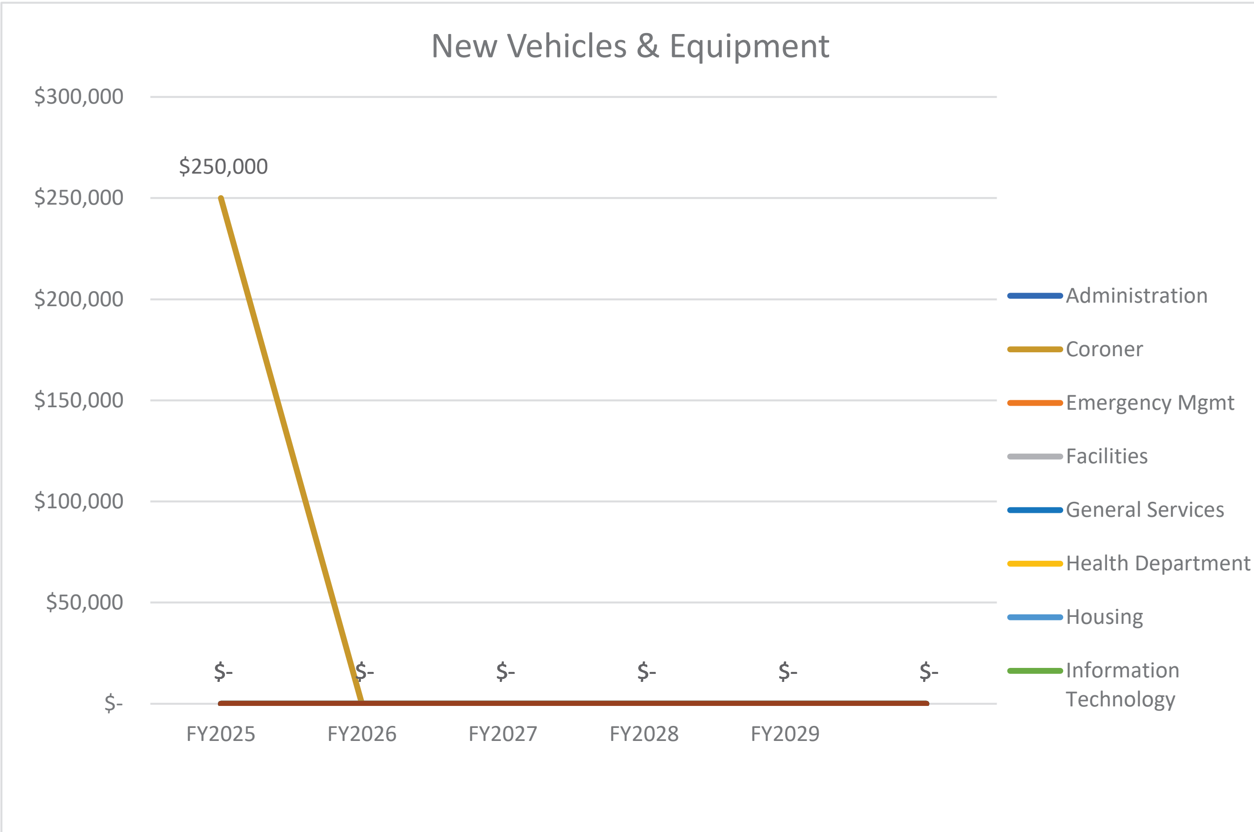
Teton County Wyoming Capital Improvement Plan

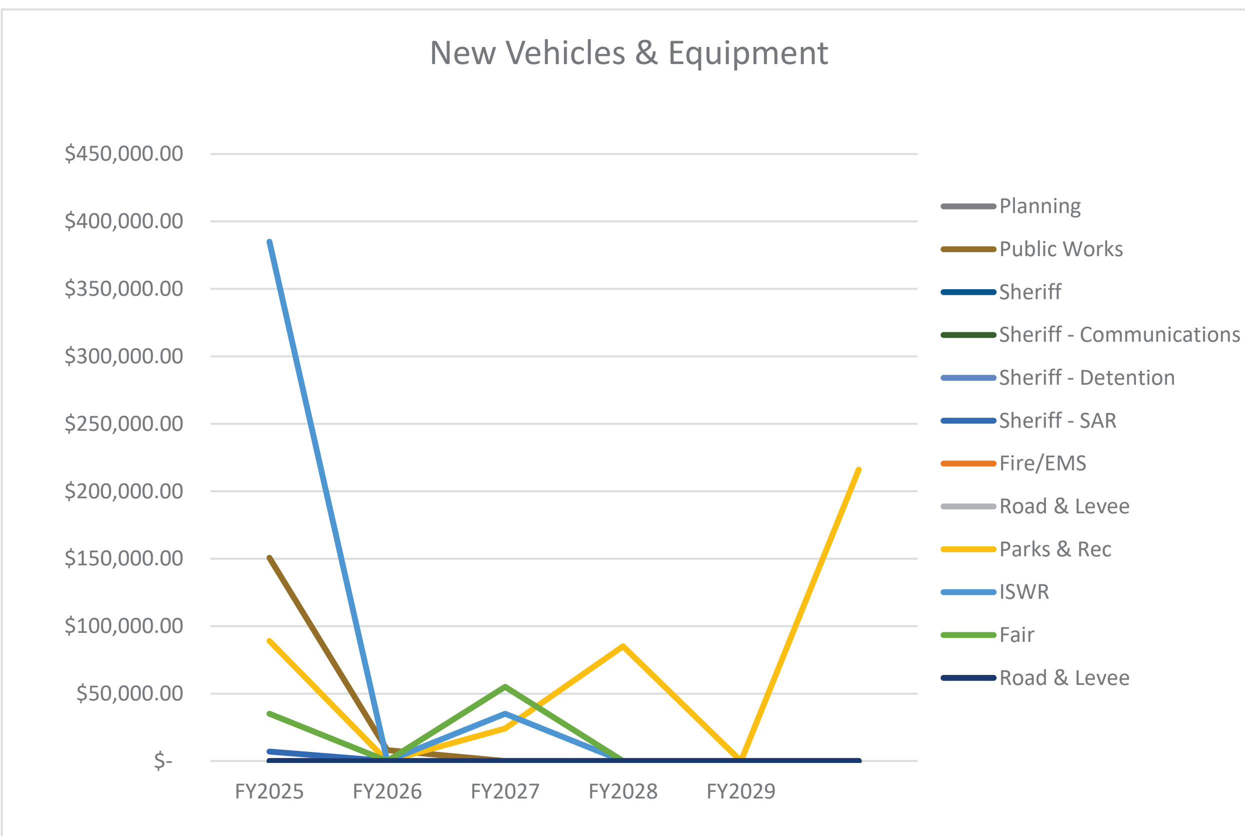
FY 2025 - 2029

Category Dashboard

New Vehicles & Equipment

		FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled	Total
Fund 10	Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Coroner	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
	Emergency Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	General Services	$ -	$ -	$ -	$ -	$ -	$ -	
	Health Department	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Housing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Library	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Public Works	$ 150,642.00	$ 8,000.00	$ -	$ -	$ -	$ -	$ 158,642
	Sheriff	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sheriff - SAR	$ 7,000.00	$ -	$ -	$ -	$ -	$ -	$ 7,000
Fund 13	Fire/EMS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 89,000.00	$ -	$ 24,000.00	$ 85,000.00	$ -	$ 216,000.00	$ 414,000
Fund 30	ISWR	$ 385,000.00	$ -	$ 35,000.00	$ -	$ -	$ -	$ 420,000
Fund 32	Fair	$ 35,000.00	$ -	$ 55,000.00	$ -	$ -	$ -	$ 90,000
Fund 37	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sub total	$ 916,642	$ 8,000	$ 114,000	$ 85,000	$ -	$ 216,000	$ 1,339,642


New Vehicles & Equipment
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$250,000
$-
$-
$-
$-
$-
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Administration
Coroner
Emergency Mgmt
Facilities
General Services
Health Department
Housing
Information Technology


New Vehicles & Equipment
$450,000.00
$400,000.00
$350,000.00
$300,000.00
$250,000.00
$200,000.00
$150,000.00
$100,000.00
$50,000.00
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Planning
Public Works
Sheriff
Sheriff - Communications
Sheriff - Detention
Sheriff - SAR
Fire/EMS
Road & Levee
Parks & Rec
ISWR
Fair
Road & Levee

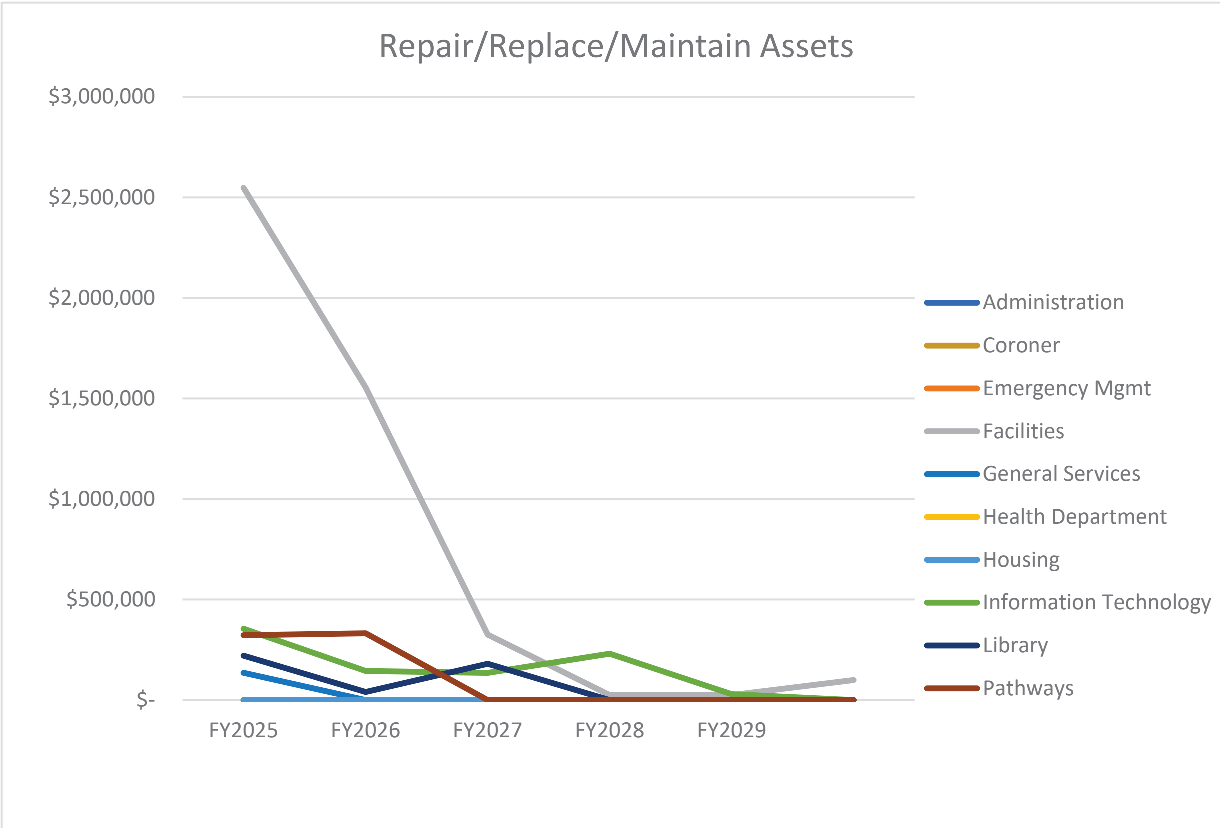
Teton County Wyoming Capital Improvement Plan

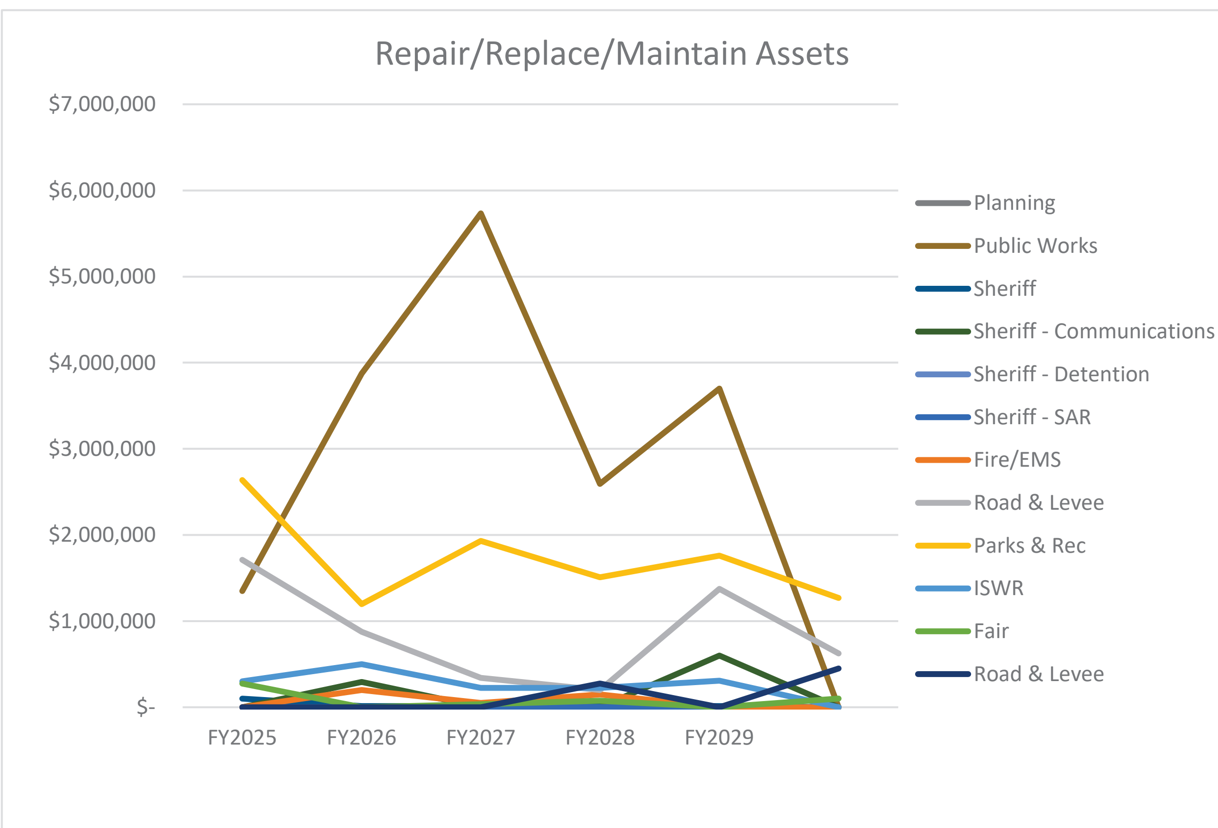
FY 2025 - 2029

Category Dashboard

Repair/Replace/Maint Assets

		FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled	Total
Fund 10	Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Coroner	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Emergency Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Facilities	$ 2,547,500	$ 1,555,000	$ 325,000	$ 25,000	$ 25,000	$ 100,000	$ 4,577,500
Fund 10	General Services	$ 135,835	$ -	$ -	$ -	$ -	$ -	$ 135,835
Fund 10	Health Department	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Housing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Information Technology	$ 355,000	$ 145,000	$ 135,000	$ 230,000	$ 30,000	$ -	$ 895,000
Fund 10	Library	$ 221,000	$ 41,000	$ 180,800	$ -	$ -	$ -	$ 442,800
Fund 10	Pathways	$ 322,600	$ 332,200	$ -	$ -	$ -	$ -	$ 654,800
Fund 10	Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Public Works	$ 1,350,000	$ 3,875,000	$ 5,733,500	$ 2,592,500	$ 3,700,000	$ -	$ 17,251,000
Fund 10	Sheriff	$ 100,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	$ 160,000
Fund 10	Sheriff - Communications	$ -	$ 292,000	$ -	$ -	$ 600,000	$ -	$ 892,000
Fund 10	Sheriff - Detention	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Sheriff - SAR	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ 200,000	$ 50,000	$ 150,000	$ -	$ -	$ 400,000
Fund 18	Road & Levee	$ 1,711,370	$ 875,000	$ 342,650	$ 200,000	$ 1,375,000	$ 625,000	$ 5,129,020
Fund 19	Parks & Rec	$ 2,637,265	$ 1,197,100	$ 1,931,500	$ 1,507,600	$ 1,758,700	$ 1,270,000	$ 10,302,165
Fund 30	ISWR	$ 300,000	$ 500,000	$ 225,000	$ 225,000	$ 310,000	$ -	$ 1,560,000
Fund 32	Fair	$ 275,000	$ -	$ 35,000	$ 75,000	$ -	$ 100,000	$ 485,000
Fund 37	Road & Levee	$ -	$ -	$ -	$ 275,000	$ -	$ 450,000	$ 725,000
	Sub total	$ 9,955,570	$ 9,027,300	$ 8,973,450	$ 5,295,100	$ 7,813,700	$ 2,545,000	$ 43,610,120


Repair/Replace/Maintain Assets
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Administration
Coroner
Emergency Mgmt
Facilities
General Services
Health Department
Housing
Information Technology
Library
Pathways


Repair/Replace/Maintain Assets
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Planning
Public Works
Sheriff
Sheriff - Communications
Sheriff - Detention
Sheriff - SAR
Fire/EMS
Road & Levee
Parks & Rec
ISWR
Fair
Road & Levee

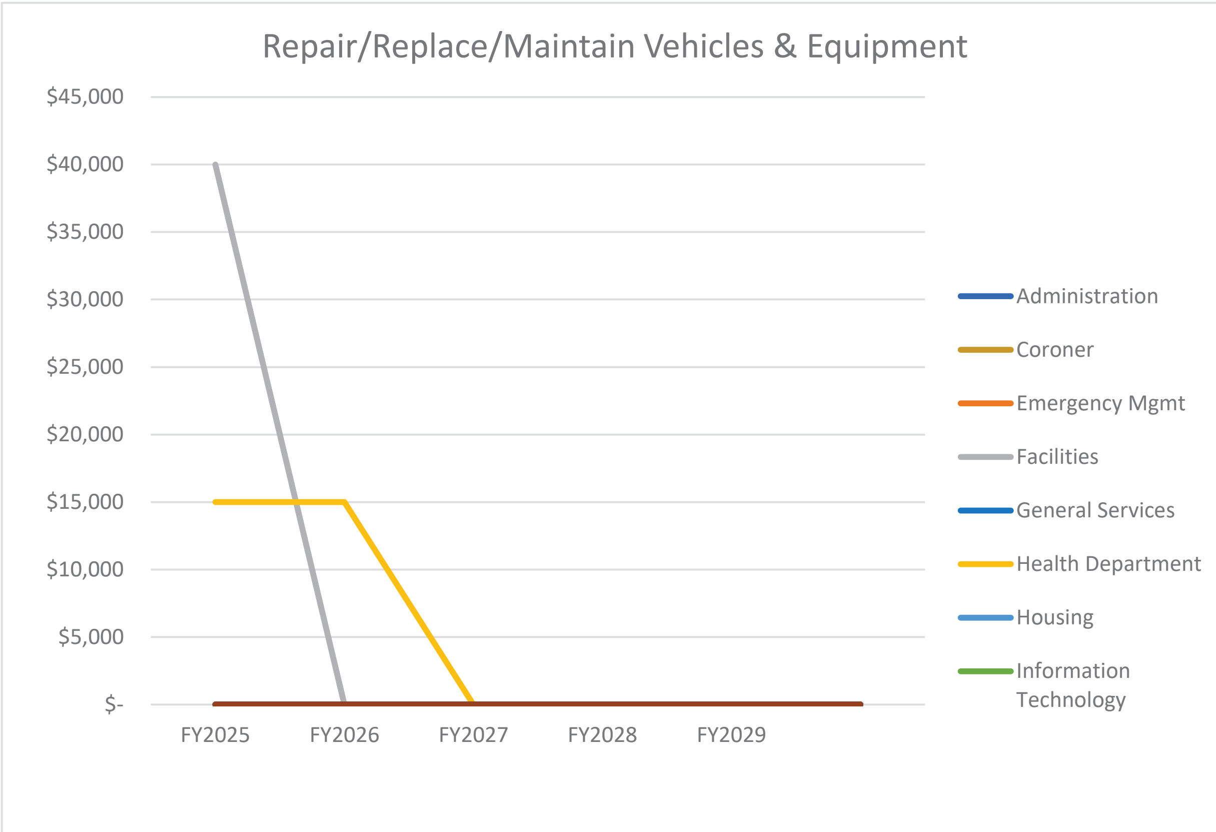
Teton County Wyoming Capital Improvement Plan

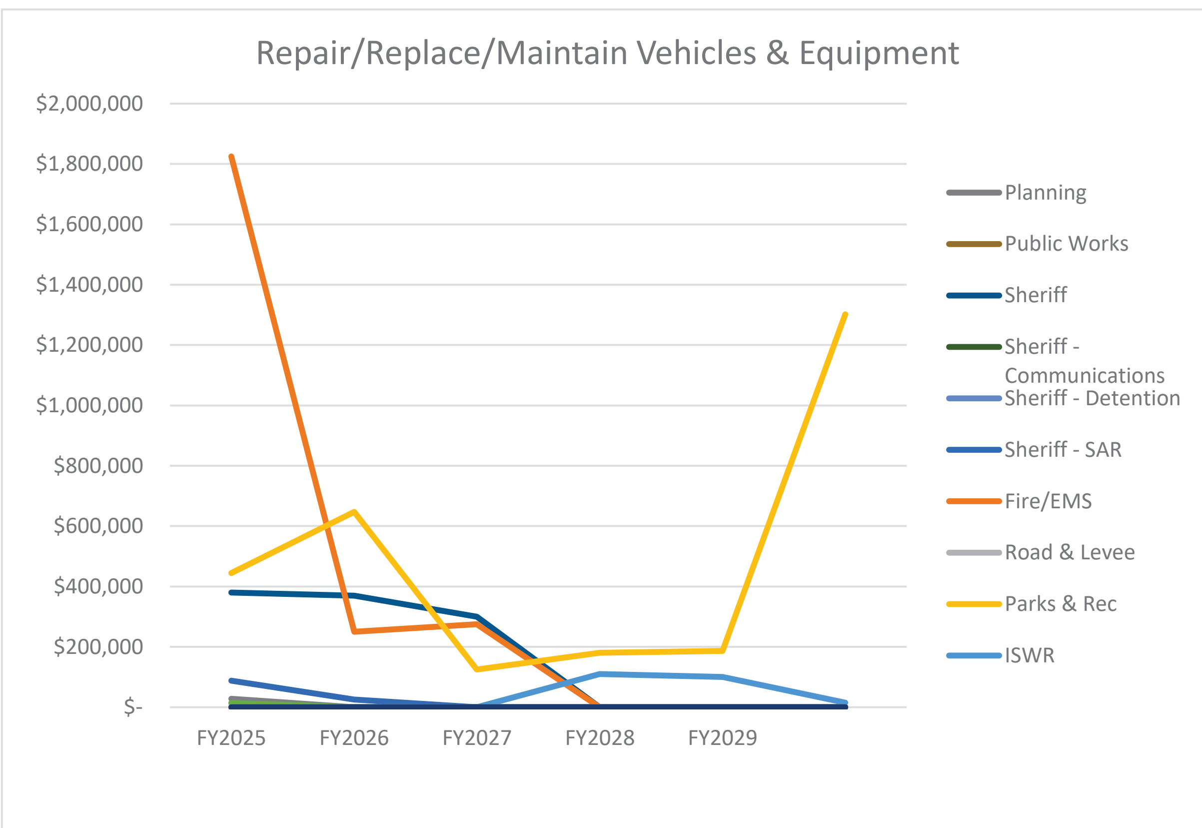
FY 2025 - 2029

Category Dashboard

Repair/Replace/Maint Vehicles & Equipment

Fund	Department	FY2025	FY2026	FY2027	FY2028	FY2029	Unscheduled	Total
Fund 10	Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Coroner	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Emergency Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Facilities	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Fund 10	General Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Health Department	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 30,000
Fund 10	Housing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Information Technology	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Library	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Pathways	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Planning	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000
Fund 10	Public Works	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Sheriff	$ 380,000	$ 370,000	$ 300,000	$ -	$ -	$ -	$ 1,050,000
Fund 10	Sheriff - Communications	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Sheriff - Detention	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 10	Sheriff - SAR	$ 88,000	$ 26,000	$ -	$ -	$ -	$ -	$ 114,000
Fund 13	Fire/EMS	$ 1,825,000	$ 250,000	$ 275,000	$ -	$ -	$ -	$ 2,350,000
Fund 18	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 444,000	$ 647,000	$ 125,000	$ 180,000	$ 187,000	$ 1,302,000	$ 2,885,000
Fund 30	ISWR	$ 14,000	$ -	$ -	$ 110,000	$ 100,000	$ 15,000	$ 239,000
Fund 32	Fair	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ 14,000
Fund 37	Road & Levee	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Sub total	$ 2,848,000	$ 1,308,000	$ 700,000	$ 290,000	$ 287,000	$ 1,317,000	$ 6,750,000


Repair/Replace/Maintain Vehicles & Equipment
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Administration
Coroner
Emergency Mgmt
Facilities
General Services
Health Department
Housing
Information Technology


Repair/Replace/Maintain Vehicles & Equipment
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
FY2025
FY2026
FY2027
FY2028
FY2029
Planning
Public Works
Sheriff
Sheriff - Communications
Sheriff - Detention
Sheriff - SAR
Fire/EMS
Road & Levee
Parks & Rec
ISWR

Teton County Wyoming Capital Improvement Plan

FY 2025 Dashboard

FY2025 - New Projects

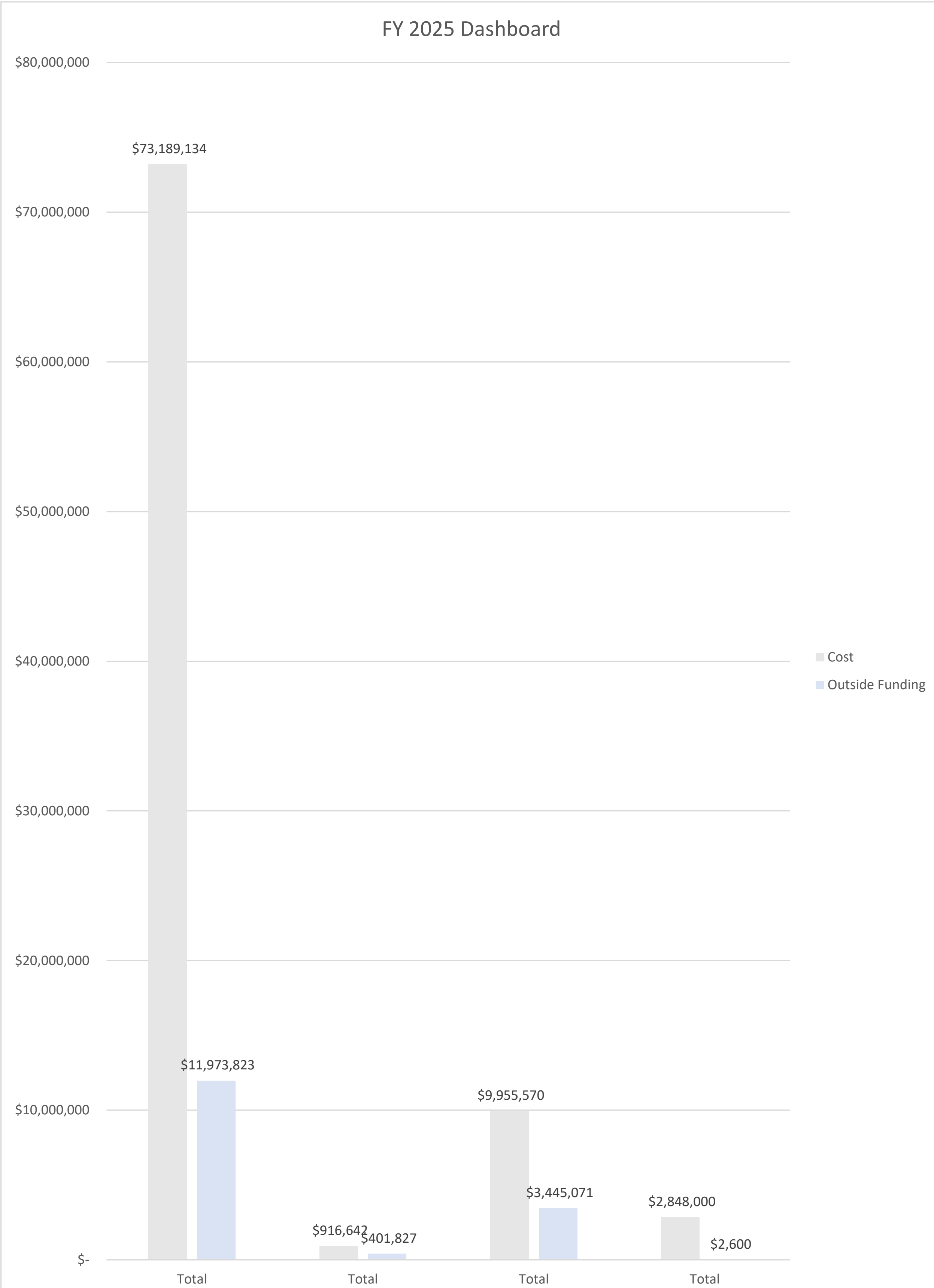
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ 12,335,000	$ -	$ 12,335,000
	Coroner	$ 3,500,000	$ -	$ 3,500,000
	Emergency Mgmt	$ 150,000	$ -	$ 150,000
	Facilities	$ 32,000,000	$ 2,000,000	$ 30,000,000
	General Services	$ 1,676,781	$ -	$ 1,676,781
	Health Department	$ -	$ -	$ -
	Housing	$ 3,000,000	$ -	$ 3,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ 110,000	$ -	$ 110,000
	Pathways	$ 475,000	$ 1,879,819	$ (1,404,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 16,872,353	$ 7,342,292	$ 9,530,061
	Sheriff	$ 1,000,000	$ -	$ 1,000,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 50,000	$ -	$ 50,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,950,000	$ 540,000	$ 1,410,000
Fund 30	ISWR	$ -	$ 211,712	$ (211,712)
Fund 32	Fair	$ 70,000	$ -	$ 70,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 73,189,134	$ 11,973,823	$ 61,215,311

FY2025 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ 250,000	$ -	$ 250,000
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ 150,642	$ 341,827	$ (191,185)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ 7,000	$ -	$ 7,000
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 89,000	$ -	$ 89,000
Fund 30	ISWR	$ 385,000	$ 60,000	$ 325,000
Fund 32	Fair	$ 35,000	$ -	$ 35,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 916,642	$ 401,827	$ 514,815

		FY2025 - Repair/Replace/Maint Assets		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 2,547,500	$ 90,000	$ 2,457,500
	General Services	$ 135,835	$ -	$ 135,835
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ 355,000	$ -	$ 355,000
	Library	$ 221,000	$ -	$ 221,000
	Pathways	$ 322,600	$ -	$ 322,600
	Planning	$ -	$ -	$ -
	Public Works	$ 1,350,000	$ -	$ 1,350,000
	Sheriff	$ 100,000	$ -	$ 100,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 2,637,265	$ 492,000	$ 2,145,265
Fund 30	ISWR	$ 300,000	$ -	$ 300,000
Fund 32	Fair	$ 275,000	$ -	$ 275,000
Fund 18	Road & Levee	$ 1,711,370	$ 2,863,071	$ (1,151,701)
	Total	$ 9,955,570	$ 3,445,071	$ 6,510,499

		FY2025 - Repair/Replace/Maint Vehicles & Equipment		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 40,000	$ -	$ 40,000
	General Services	$ -	$ -	$ -
	Health Department	$ 15,000	$ -	$ 15,000
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ 28,000	$ -	$ 28,000
	Public Works	$ -	$ -	$ -
	Sheriff	$ 380,000	$ -	$ 380,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ 88,000	$ 2,600	$ 85,400
Fund 13	Fire/EMS	$ 1,825,000	$ -	$ 1,825,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 444,000	$ -	$ 444,000
Fund 30	ISWR	$ 14,000	$ -	$ 14,000
Fund 32	Fair	$ 14,000	$ -	$ 14,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 2,848,000	$ 2,600	$ 2,845,400


FY 2025 Dashboard
$80,000,000
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
$73,189,134
$11,973,823
$916,642
$401,827
$9,955,570
$3,445,071
$2,848,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding

Teton County Wyoming Capital Improvement Plan
FY 2026 Dashboard

FY2026 - New Projects

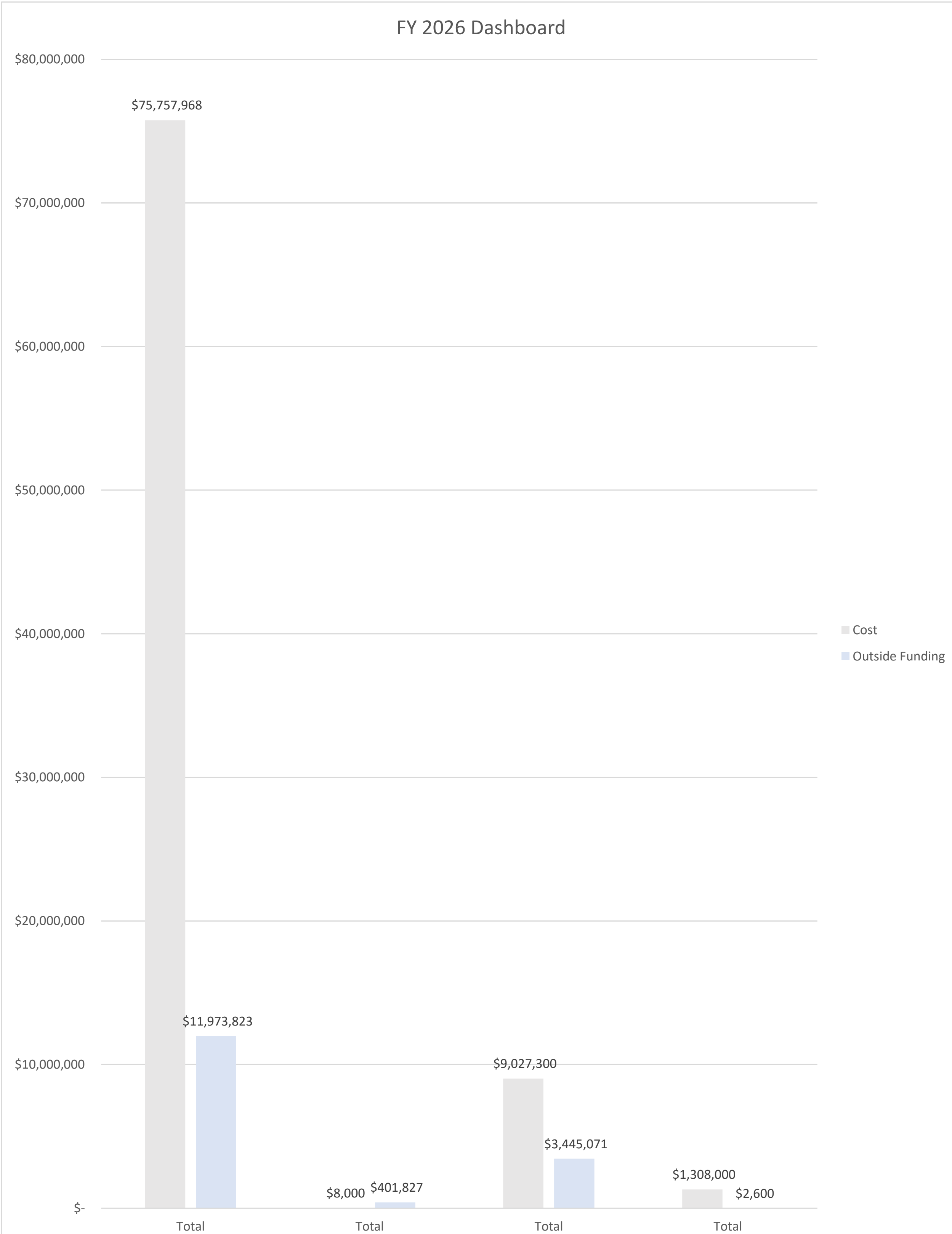
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ 2,515,000	$ -	$ 2,515,000
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 30,000,000	$ 2,000,000	$ 28,000,000
	General Services	$ 1,931,956	$ -	$ 1,931,956
	Health Department	$ -	$ -	$ -
	Housing	$ 3,000,000	$ -	$ 3,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ 1,050,000	$ 1,879,819	$ (829,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 33,227,450	$ 7,342,292	$ 25,885,158
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 50,000	$ -	$ 50,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 2,775,000	$ 540,000	$ 2,235,000
Fund 30	ISWR	$ 1,058,562	$ 211,712	$ 846,850
Fund 32	Fair	$ 150,000	$ -	$ 150,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 75,757,968	$ 11,973,823	$ 63,784,145

FY2026 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ 8,000	$ 341,827	$ (333,827)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ -	$ -	$ -
Fund 30	ISWR	$ -	$ 60,000	$ (60,000)
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 8,000	$ 401,827	$ (393,827)

FY2026 - Repair/Replace/Maint Assets				
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 1,555,000	$ 90,000	$ 1,465,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ 145,000	$ -	$ 145,000
	Library	$ 41,000	$ -	$ 41,000
	Pathways	$ 332,200	$ -	$ 332,200
	Planning	$ -	$ -	$ -
	Public Works	$ 3,875,000	$ -	$ 3,875,000
	Sheriff	$ 15,000	$ -	$ 15,000
	Sheriff - Communications	$ 292,000	$ -	$ 292,000
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 200,000	$ -	$ 200,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,197,100	$ 492,000	$ 705,100
Fund 30	ISWR	$ 500,000	$ -	$ 500,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ 875,000	$ 2,863,071	$ (1,988,071)
	Total	$ 9,027,300	$ 3,445,071	$ 5,582,229

FY2026 - Repair/Replace/Maint Vehicles & Equipment				
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ 15,000	$ -	$ 15,000
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ 370,000	$ -	$ 370,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ 26,000	$ 2,600	$ 23,400
Fund 13	Fire/EMS	$ 250,000	$ -	$ 250,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 647,000	$ -	$ 647,000
Fund 30	ISWR	$ -	$ -	$ -
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 1,308,000	$ 2,600	$ 1,305,400



FY 2026 Dashboard
$80,000,000
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
$75,757,968
$11,973,823
$8,000
$401,827
$9,027,300
$3,445,071
$1,308,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding

Teton County Wyoming Capital Improvement Plan
FY 2027 Dashboard

FY2027 - New Projects

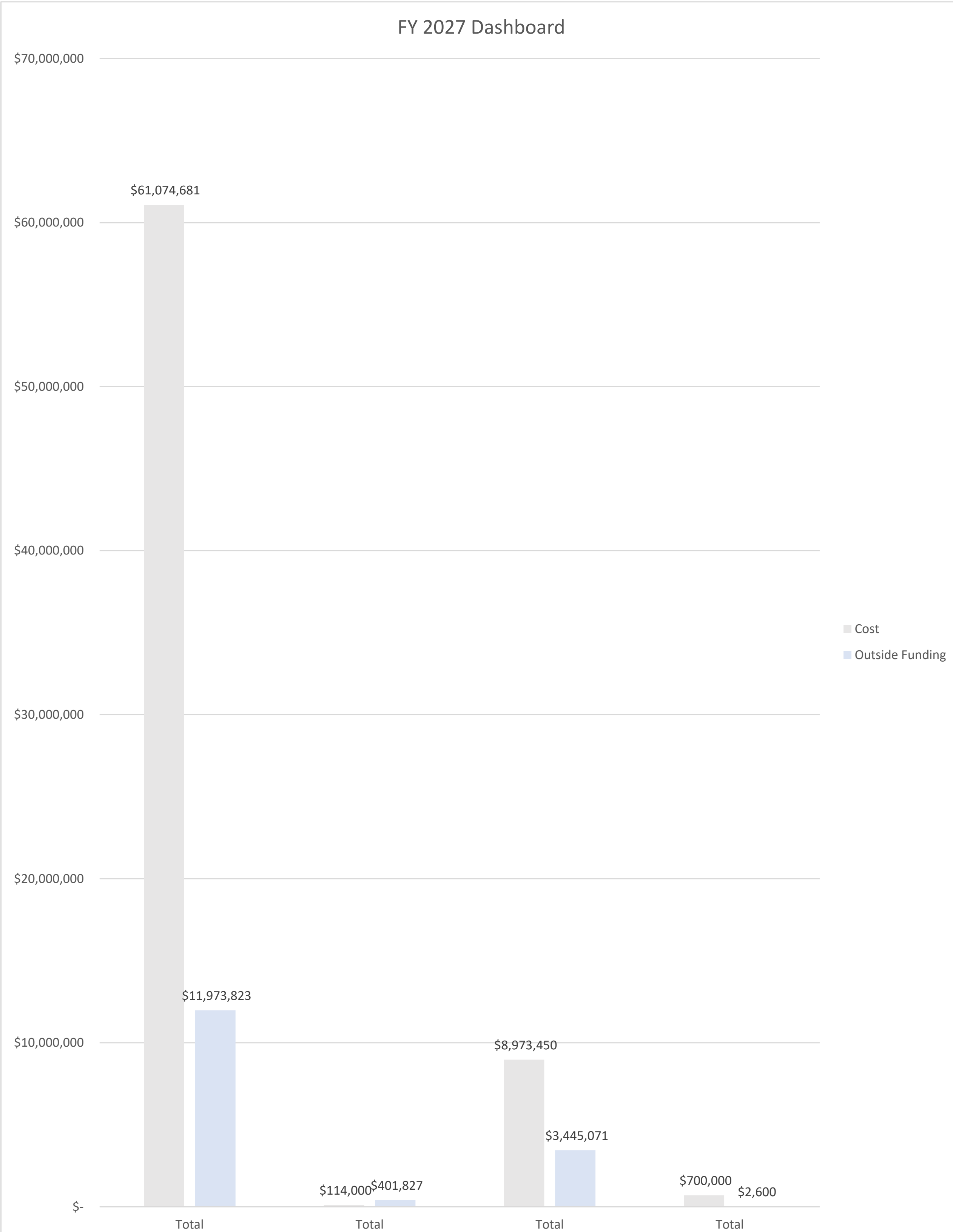
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ 15,015,000	$ -	$ 15,015,000
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 30,000,000	$ 2,000,000	$ 28,000,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ 3,000,000	$ -	$ 3,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ 1,879,819	$ (1,879,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 11,009,681	$ 7,342,292	$ 3,667,389
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 2,000,000	$ 540,000	$ 1,460,000
Fund 30	ISWR	$ -	$ 211,712	$ (211,712)
Fund 32	Fair	$ 50,000	$ -	$ 50,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 61,074,681	$ 11,973,823	$ 49,100,858

FY2027 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ 341,827	$ (341,827)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 24,000	$ -	$ 24,000
Fund 30	ISWR	$ 35,000	$ 60,000	$ (25,000)
Fund 32	Fair	$ 55,000	$ -	$ 55,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 114,000	$ 401,827	$ (287,827)

	FY2027 - Repair/Replace/Maint Assets			
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 325,000	$ 90,000	$ 235,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ 135,000	$ -	$ 135,000
	Library	$ 180,800	$ -	$ 180,800
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ 5,733,500	$ -	$ 5,733,500
	Sheriff	$ 15,000	$ -	$ 15,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 50,000	$ -	$ 50,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,931,500	$ 492,000	$ 1,439,500
Fund 30	ISWR	$ 225,000	$ -	$ 225,000
Fund 32	Fair	$ 35,000	$ -	$ 35,000
Fund 18	Road & Levee	$ 342,650	$ 2,863,071	$ (2,520,421)
	Total	$ 8,973,450	$ 3,445,071	$ 5,528,379

	FY2027 - Repair/Replace/Maint Vehicles & Equipment			
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ 300,000	$ -	$ 300,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ 2,600	$ (2,600)
Fund 13	Fire/EMS	$ 275,000	$ -	$ 275,000
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 125,000	$ -	$ 125,000
Fund 30	ISWR	$ -	$ -	$ -
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 700,000	$ 2,600	$ 697,400


FY 2027 Dashboard
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
$61,074,681
$11,973,823
$114,000
$401,827
$8,973,450
$3,445,071
$700,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding

Teton County Wyoming Capital Improvement Plan
FY 2028 Dashboard

FY2028 - New Projects

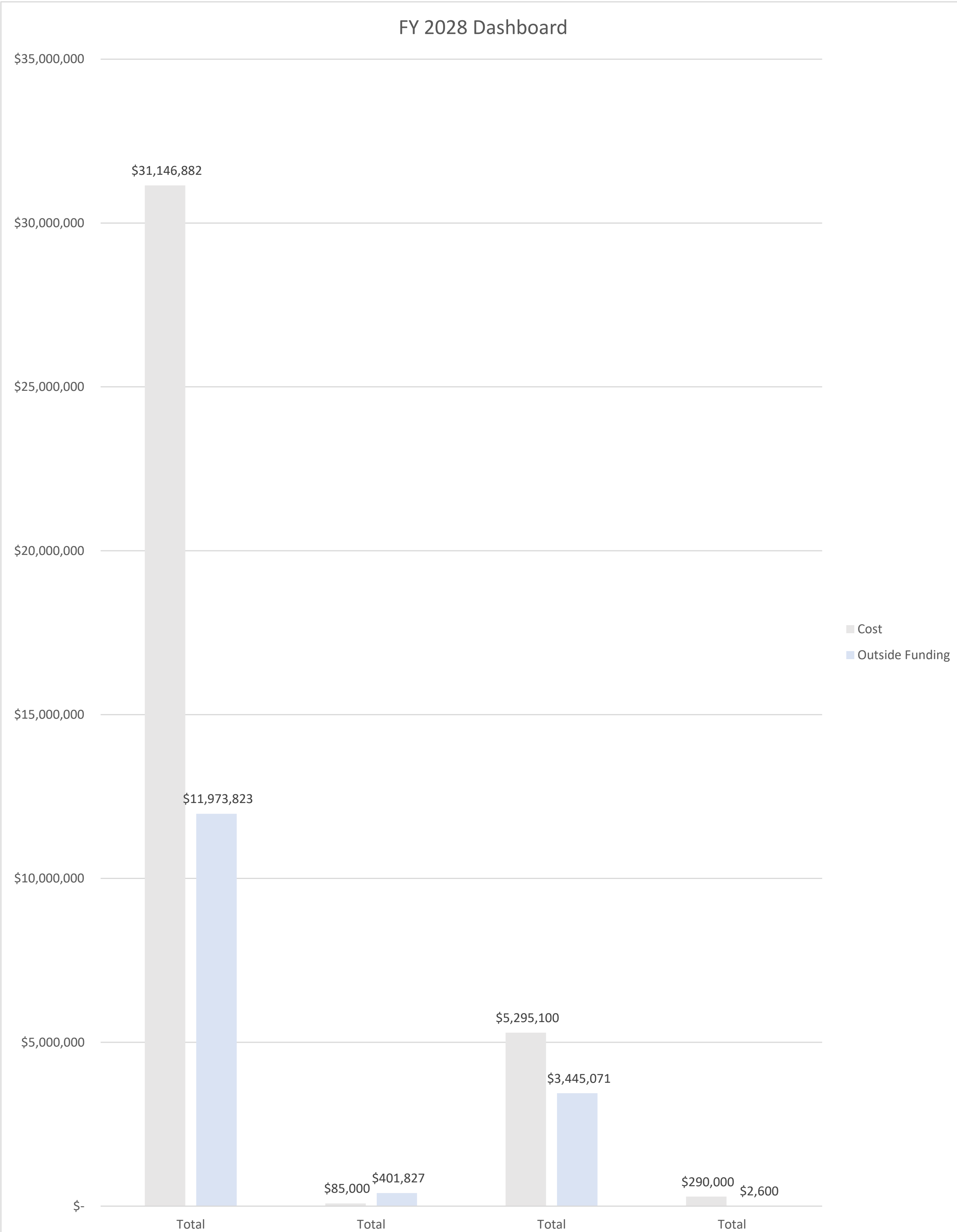
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ 15,000	$ -	$ 15,000
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 20,000,000	$ 2,000,000	$ 18,000,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ 3,000,000	$ -	$ 3,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ 1,879,819	$ (1,879,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 7,591,882	$ 7,342,292	$ 249,590
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 500,000	$ 540,000	$ (40,000)
Fund 30	ISWR	$ -	$ 211,712	$ (211,712)
Fund 32	Fair	$ 40,000	$ -	$ 40,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 31,146,882	$ 11,973,823	$ 19,173,059

FY2028 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ 341,827	$ (341,827)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 85,000	$ -	$ 85,000
Fund 30	ISWR	$ -	$ 60,000	$ (60,000)
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 85,000	$ 401,827	$ (316,827)

		FY2028 - Repair/Replace/Maint Assets		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 25,000	$ 90,000	$ (65,000)
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ 230,000	$ -	$ 230,000
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ 2,592,500	$ -	$ 2,592,500
	Sheriff	$ 15,000	$ -	$ 15,000
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ 150,000	$ -	$ 150,000
Fund 37	Road & Levee	$ 275,000	$ -	$ 275,000
Fund 19	Parks & Rec	$ 1,507,600	$ 492,000	$ 1,015,600
Fund 30	ISWR	$ 225,000	$ -	$ 225,000
Fund 32	Fair	$ 75,000	$ -	$ 75,000
Fund 18	Road & Levee	$ 200,000	$ 2,863,071	$ (2,663,071)
	Total	$ 5,295,100	$ 3,445,071	$ 1,850,029

		FY2028 - Repair/Replace/Maint Vehicles & Equipment		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ 2,600	$ (2,600)
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 180,000	$ -	$ 180,000
Fund 30	ISWR	$ 110,000	$ -	$ 110,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 290,000	$ 2,600	$ 287,400


FY 2028 Dashboard
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
$31,146,882
$11,973,823
$85,000
$401,827
$5,295,100
$3,445,071
$290,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding

Teton County Wyoming Capital Improvement Plan
FY 2029 Dashboard

FY2029 - New Projects

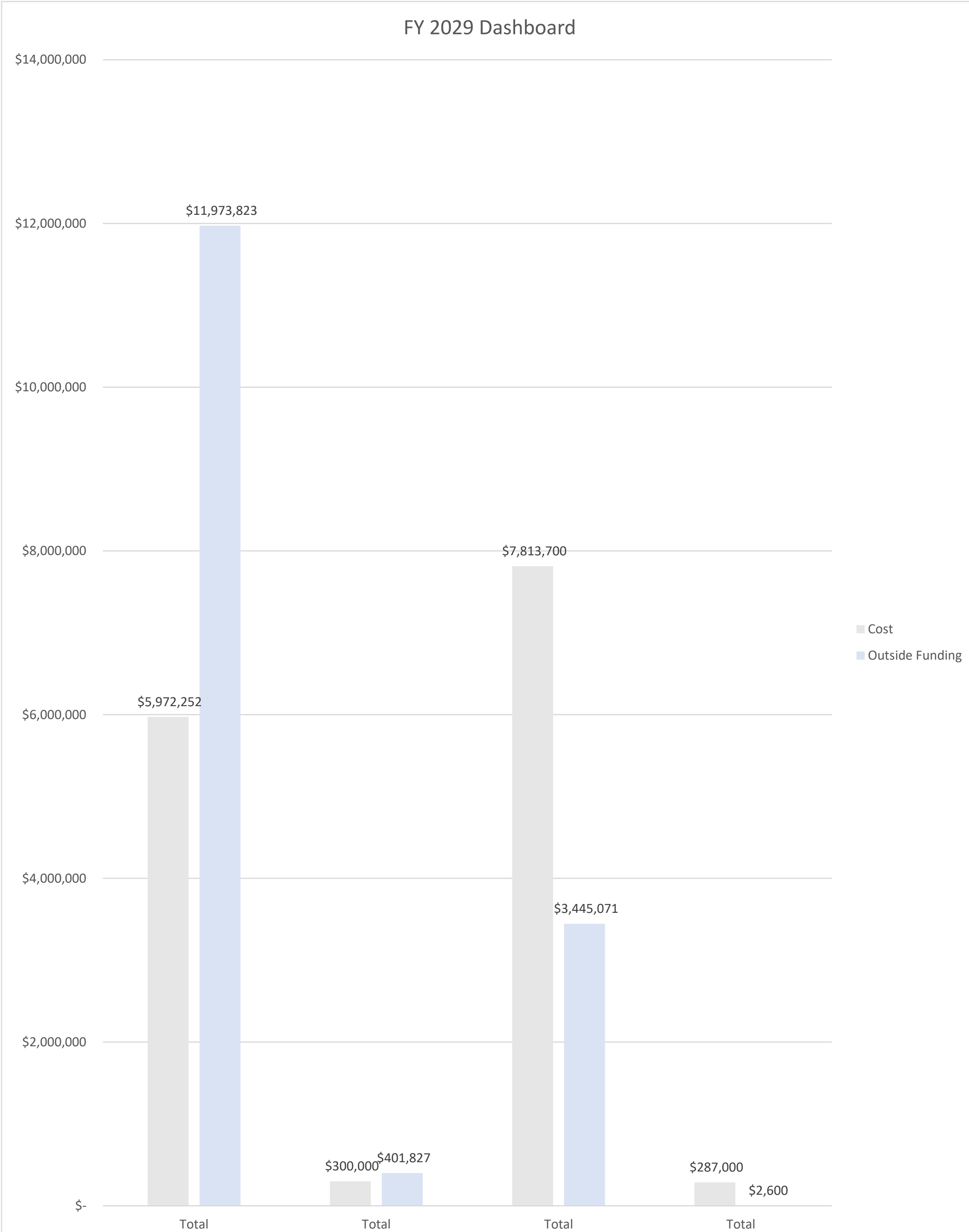
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 250,000	$ 2,000,000	$ (1,750,000)
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ 3,000,000	$ -	$ 3,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ 1,879,819	$ (1,879,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 2,522,252	$ 7,342,292	$ (4,820,040)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ -	$ 540,000	$ (540,000)
Fund 30	ISWR	$ -	$ 211,712	$ (211,712)
Fund 32	Fair	$ 200,000	$ -	$ 200,000
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 5,972,252	$ 11,973,823	$ (6,001,571)

FY2029 - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ 341,827	$ (341,827)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ -	$ -	$ -
Fund 30	ISWR	$ 300,000	$ 60,000	$ 240,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 300,000	$ 401,827	$ (101,827)

	FY2029 - Repair/Replace/Maint Assets			
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 25,000	$ 90,000	$ (65,000)
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ 30,000	$ -	$ 30,000
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ 3,700,000	$ -	$ 3,700,000
	Sheriff	$ 15,000	$ -	$ 15,000
	Sheriff - Communications	$ 600,000	$ -	$ 600,000
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,758,700	$ 492,000	$ 1,266,700
Fund 30	ISWR	$ 310,000	$ -	$ 310,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ 1,375,000	$ 2,863,071	$ (1,488,071)
	Total	$ 7,813,700	$ 3,445,071	$ 4,368,629

	FY2029 - Repair/Replace/Maint Vehicles & Equipment			
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ 2,600	$ (2,600)
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 187,000	$ -	$ 187,000
Fund 30	ISWR	$ 100,000	$ -	$ 100,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 287,000	$ 2,600	$ 284,400


FY 2029 Dashboard
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$11,973,823
$5,972,252
$300,000
$401,827
$7,813,700
$3,445,071
$287,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding

Teton County Wyoming Capital Improvement Plan
Unscheduled Dashboard

Unscheduled - New Projects

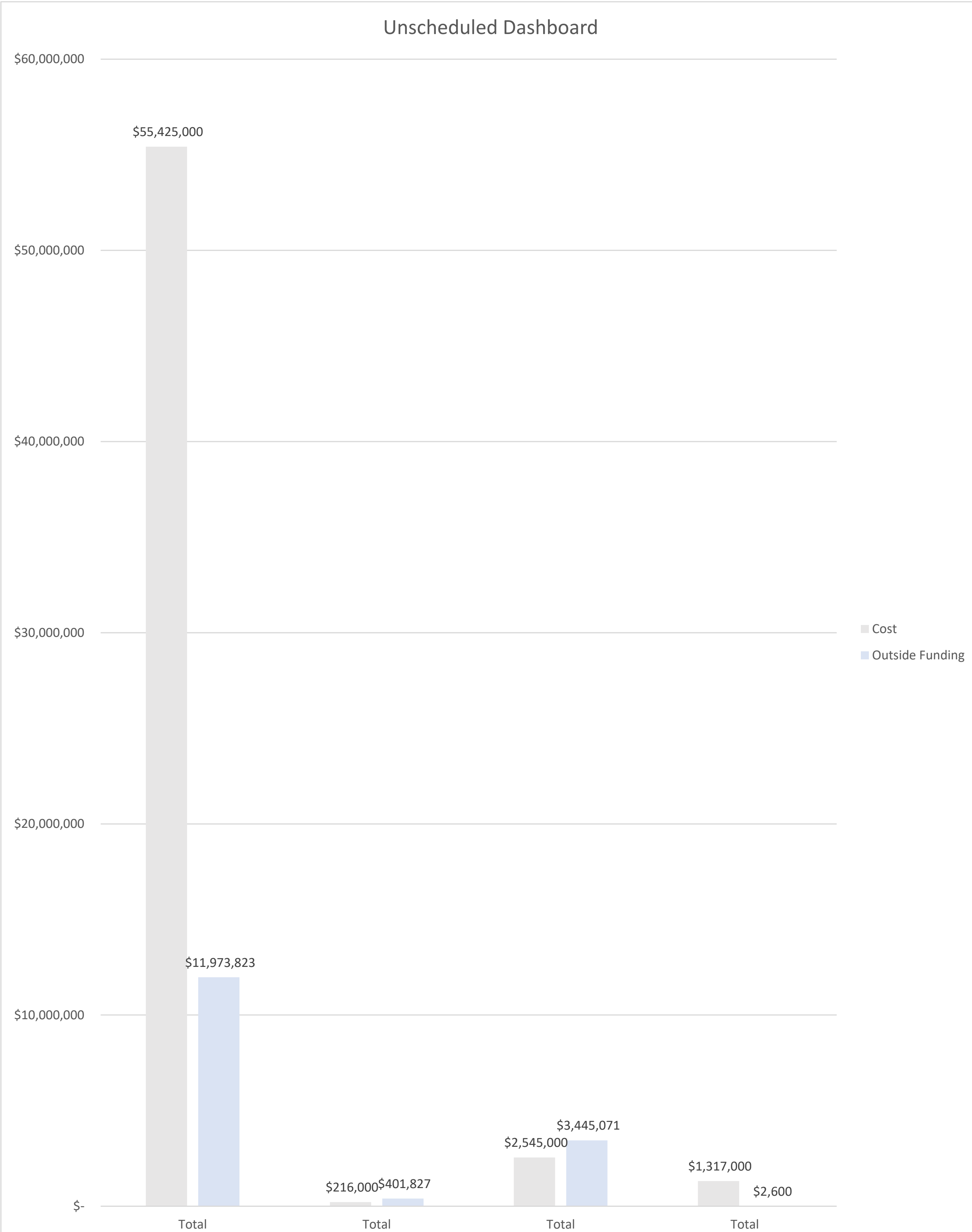
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 10,000,000	$ 2,000,000	$ 8,000,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ 20,000,000	$ -	$ 20,000,000
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ 1,879,819	$ (1,879,819)
	Planning	$ -	$ -	$ -
	Public Works	$ 10,000,000	$ 7,342,292	$ 2,657,708
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 14,925,000	$ 540,000	$ 14,385,000
Fund 30	ISWR	$ 500,000	$ 211,712	$ 288,288
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 55,425,000	$ 11,973,823	$ 43,451,177

Unscheduled - New Vehicles & Equipment

		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ 341,827	$ (341,827)
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 216,000	$ -	$ 216,000
Fund 30	ISWR	$ -	$ 60,000	$ (60,000)
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 216,000	$ 401,827	$ (185,827)

		Unscheduled - Repair/Replace/Maint Assets		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ 100,000	$ 90,000	$ 10,000
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ -	$ -
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ 450,000	$ -	$ 450,000
Fund 19	Parks & Rec	$ 1,270,000	$ 492,000	$ 778,000
Fund 30	ISWR	$ -	$ -	$ -
Fund 32	Fair	$ 100,000	$ -	$ 100,000
Fund 18	Road & Levee	$ 625,000	$ 2,863,071	$ (2,238,071)
	Total	$ 2,545,000	$ 3,445,071	$ (900,071)

		Unscheduled - Repair/Replace/Maint Vehicles & Equipment		
		Cost	Outside Funding	Net Cost
Fund 10--	Administration	$ -	$ -	$ -
	Coroner	$ -	$ -	$ -
	Emergency Mgmt	$ -	$ -	$ -
	Facilities	$ -	$ -	$ -
	General Services	$ -	$ -	$ -
	Health Department	$ -	$ -	$ -
	Housing	$ -	$ -	$ -
	Information Technology	$ -	$ -	$ -
	Library	$ -	$ -	$ -
	Pathways	$ -	$ -	$ -
	Planning	$ -	$ -	$ -
	Public Works	$ -	$ -	$ -
	Sheriff	$ -	$ -	$ -
	Sheriff - Communications	$ -	$ -	$ -
	Sheriff - Detention	$ -	$ -	$ -
	Sheriff - SAR	$ -	$ 2,600	$ (2,600)
Fund 13	Fire/EMS	$ -	$ -	$ -
Fund 37	Road & Levee	$ -	$ -	$ -
Fund 19	Parks & Rec	$ 1,302,000	$ -	$ 1,302,000
Fund 30	ISWR	$ 15,000	$ -	$ 15,000
Fund 32	Fair	$ -	$ -	$ -
Fund 18	Road & Levee	$ -	$ -	$ -
	Total	$ 1,317,000	$ 2,600	$ 1,314,400


Unscheduled Dashboard
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
$55,425,000
$11,973,823
$216,000
$401,827
$2,545,000
$3,445,071
$1,317,000
$2,600
Total
Total
Total
Total
Cost
Outside Funding