

# *Teton County Wyoming Capital Improvement Plan*

***FY 2026-2030***



# Five Year Capital Improvement Plan

FISCAL YEAR 2026 – 2030

## *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 2026 by Category
- ✓ FY 2027 by Category
- ✓ FY 2028 by Category
- ✓ FY 2029 by Category
- ✓ FY 2030 by Category
- ✓ Unscheduled by Category

## *Section II – Department/Office Submittals*

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



# 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 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.

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

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## CIP IN TETON COUNTY

See the Teton County CIP Process Outline for detailed information. The general steps are as follows:

1. Individual Office/Agency/Department/Division completion of CIP-related forms
  - a. Master CIP workbook
  - b. Singular workbooks will now be submitted as part of the regular budgeting process.
2. Individual Office/Agency/Department/Division submission of CIP-related forms to the County Administration Office
  - a. CIP compilation and review by the County Administration Office
3. CIP Review by the Board of County Commissioners

**FUNDING A CIP** 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. The presence of a CIP can help a 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.

In 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 then normally reflected in the Capital Project budget. Jointly-funded departments and special revenue funds are handled slightly differently however.



### WHAT IS A CAPITAL IMPROVEMENT?

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

# Teton County Wyoming Capital Improvement Plan

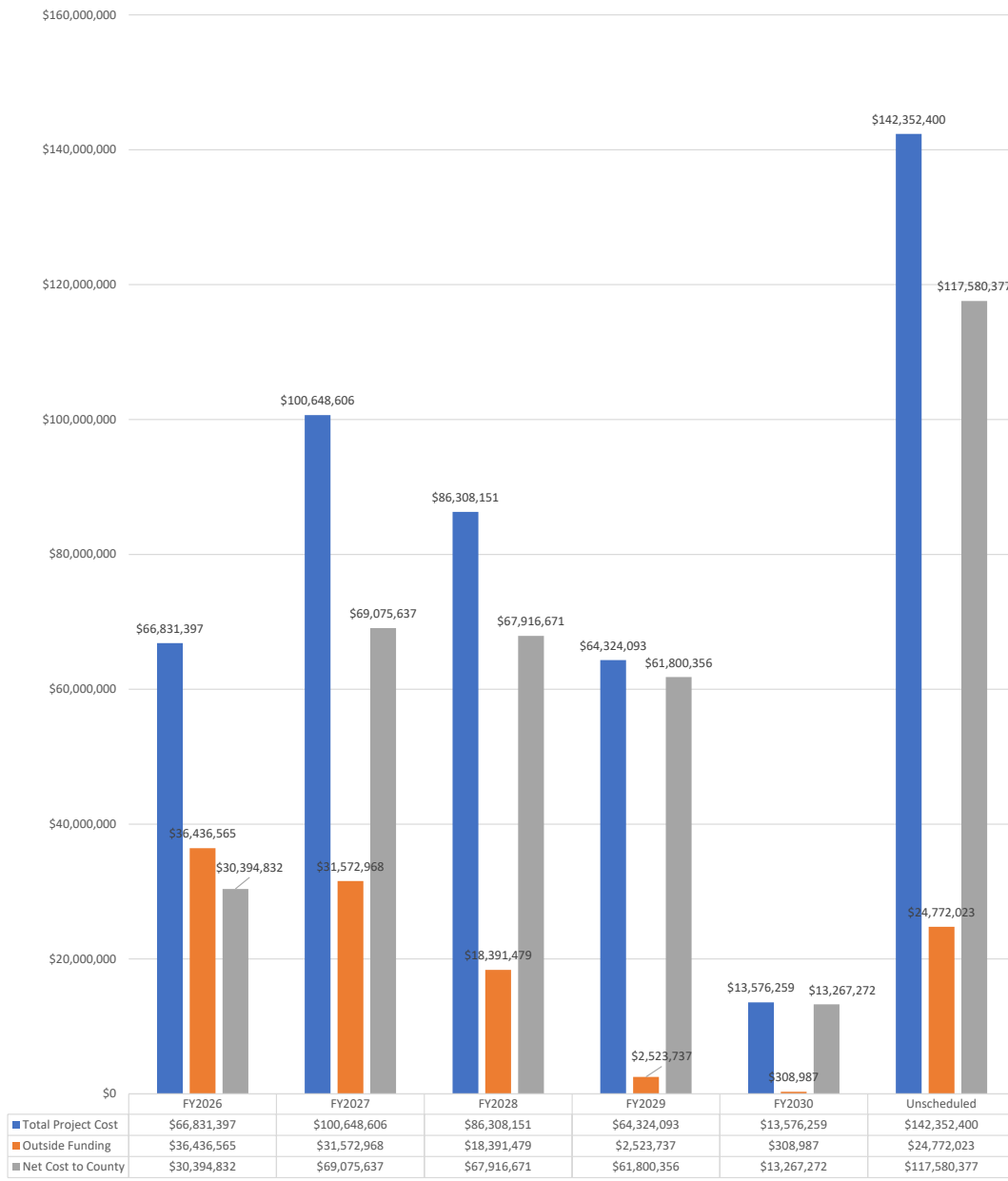
FY 2026 - 2030

## TOTAL FIVE YEAR CAPITAL IMPROVEMENT PLAN

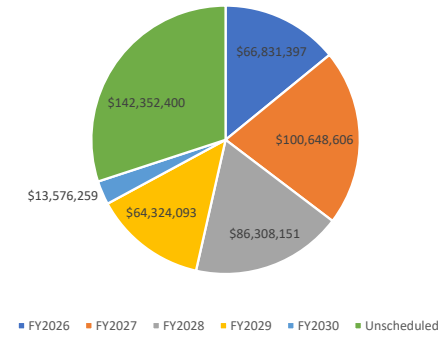
	FY2026	FY2027	FY2028	FY2029	FY2030	Unscheduled
Administration	\$ 2,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Mgmt	\$ 1,206,000	\$ 200,000	\$ -	\$ -	\$ 75,000	\$ -
Facilities	\$ 13,080,000	\$ 42,430,000	\$ 40,200,000	\$ 40,200,000	\$ 950,000	\$ 60,650,000
Fairgrounds	\$ 409,000	\$ 329,000	\$ 285,000	\$ 336,500	\$ 373,000	\$ 30,100,000
Health Department	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 40,000	\$ -
Housing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 20,000,000
Information Technology	\$ 597,800	\$ 380,300	\$ 577,800	\$ 136,800	\$ 641,800	\$ 15,000
ISWR	\$ 2,140,000	\$ 660,000	\$ 765,000	\$ 605,000	\$ 379,000	\$ 1,060,000
Teton County Library	\$ 41,000	\$ 180,800	\$ -	\$ -	\$ -	\$ -
Parks & Rec	\$ 2,156,600	\$ 3,638,273	\$ 2,989,661	\$ 2,855,371	\$ 684,109	\$ 13,751,000
Pathways	\$ 5,086,279	\$ 2,039,400	\$ 10,540,600	\$ 41,800	\$ 43,000	\$ 2,500,000
Planning	\$ 78,000	\$ 1,200	\$ 1,250	\$ 1,300	\$ 1,350	\$ 1,400
Public Works	\$ 31,592,718	\$ 43,819,133	\$ 23,504,023	\$ 12,264,322	\$ 2,400,000	\$ 8,075,000
Sheriff	\$ 505,000	\$ 315,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Sheriff - Communications	\$ 292,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff - SAR	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,976,000	\$ 1,428,000	\$ 2,663,000	\$ 1,168,000	\$ 1,168,000	\$ -
Fund 13 - Fire/EMS	\$ 1,285,000	\$ 1,320,000	\$ 974,000	\$ 2,115,000	\$ 2,621,000	\$ 4,350,000
Fund 18 - Road & Levee	\$ 1,260,000	\$ 907,500	\$ 355,316	\$ 900,000	\$ 1,200,000	\$ 1,350,000
Fund 37 - Road & Levee	\$ -	\$ -	\$ 437,500	\$ 75,000	\$ -	\$ 500,000

	FY2026	FY2027	FY2028	FY2029	FY2030	Unscheduled
Total Project Cost	\$66,831,397	\$100,648,606	\$86,308,151	\$64,324,093	\$13,576,259	\$142,352,400
Outside Funding	\$36,436,565	\$31,572,968	\$18,391,479	\$2,523,737	\$308,987	\$24,772,023
Net Cost to County	\$30,394,832	\$69,075,637	\$67,916,671	\$61,800,356	\$13,267,272	\$117,580,377
% of all projects	59%	88%	76%	56%	12%	125%
% of Outside Funding	32%	28%	16%	2%	0%	22%

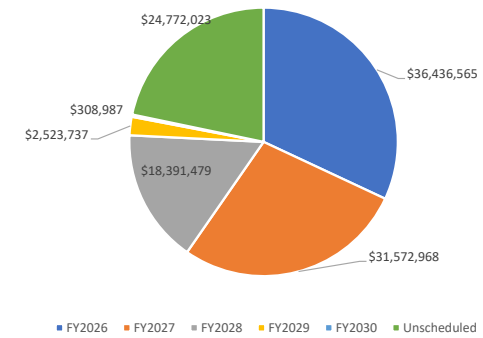
Total CIP 2026-2030



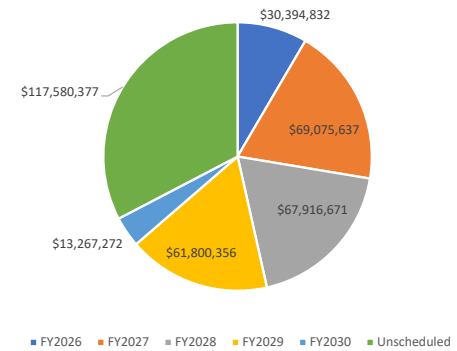
Total Project Cost



Outside Funding



Net Cost to County



**Teton County Wyoming Capital Improvement Plan**

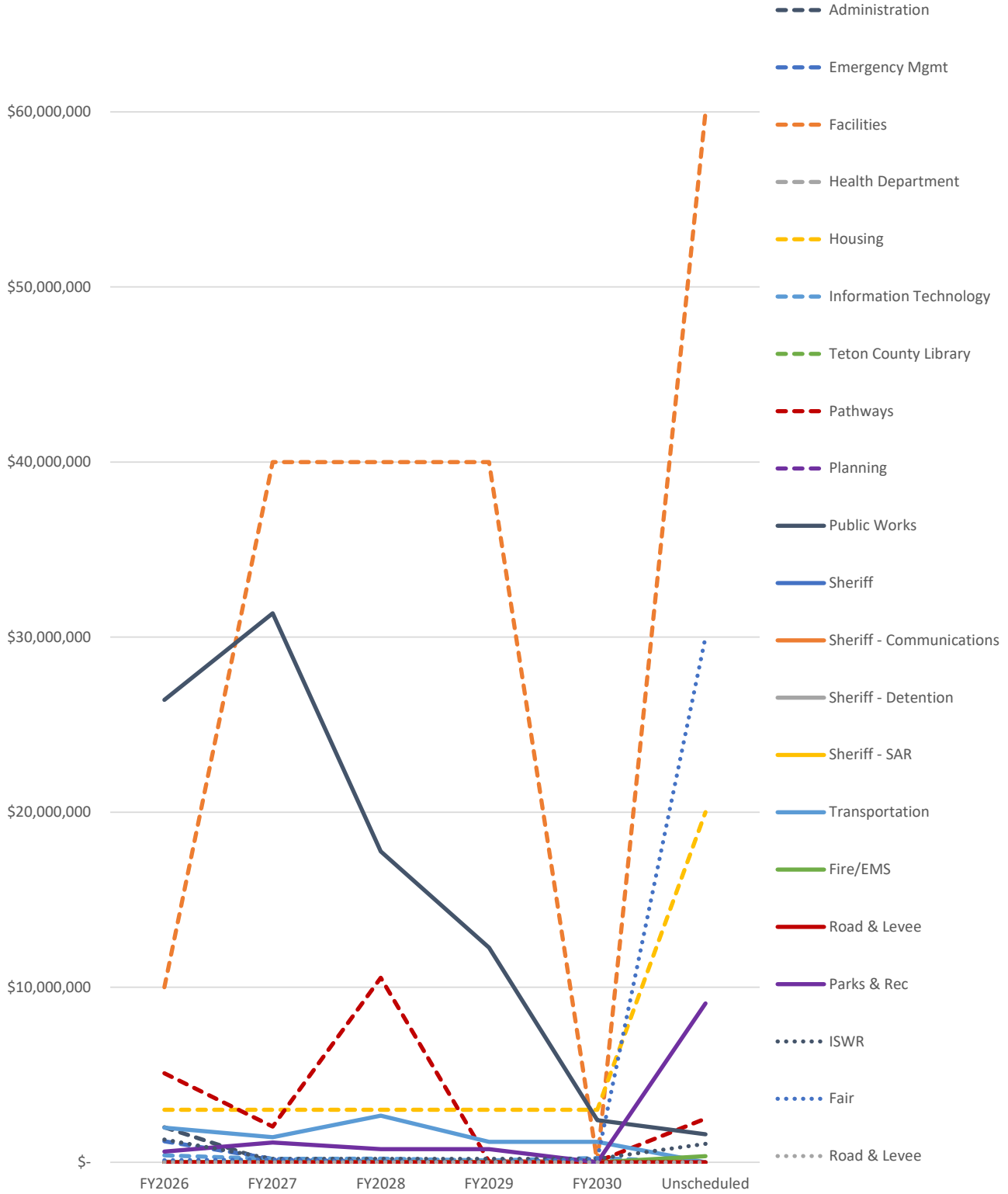
**FY 2026 - 2030**

**Category Dashboard**

**New Projects**

		<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Unscheduled</b>	<b>Total</b>
<b>Fund 10</b> ----	<b>Administration</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	<b>Emergency Mgmt</b>	\$ 1,200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
	<b>Facilities</b>	\$ 10,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ -	\$ 60,000,000	\$ 190,000,000
	<b>Health Department</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Housing</b>	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 20,000,000	\$ 35,000,000
	<b>Information Technology</b>	\$ 396,800	\$ 196,800	\$ 206,800	\$ 106,800	\$ 241,800	\$ -	\$ 1,149,000
	<b>Teton County Library</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Pathways</b>	\$ 5,086,279	\$ 2,039,400	\$ 10,540,600	\$ 41,800	\$ 43,000	\$ 2,500,000	\$ 20,251,079
	<b>Planning</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Public Works</b>	\$ 26,414,718	\$ 31,359,133	\$ 17,754,023	\$ 12,264,322	\$ 2,400,000	\$ 1,600,000	\$ 91,792,196
	<b>Sheriff</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Transportation</b>	\$ 1,976,000	\$ 1,428,000	\$ 2,663,000	\$ 1,168,000	\$ 1,168,000	\$ -	
<b>Fund 13</b>	<b>Fire/EMS</b>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 360,000
<b>Fund 18</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 19</b>	<b>Parks &amp; Rec</b>	\$ 610,000	\$ 1,125,000	\$ 750,000	\$ 750,000	\$ -	\$ 9,075,000	\$ 12,310,000
<b>Fund 30</b>	<b>ISWR</b>	\$ 1,300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,060,000	\$ 3,160,000
<b>Fund 32</b>	<b>Fair</b>	\$ 114,000	\$ 159,000	\$ 50,000	\$ -	\$ 200,000	\$ 30,000,000	\$ 30,523,000
<b>Fund 37</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub total</b>		\$ 52,137,797	\$ 79,707,333	\$ 75,164,423	\$ 57,530,922	\$ 7,252,800	\$ 124,585,000	\$ 387,975,275

# New Projects





**Teton County Wyoming Capital Improvement Plan**

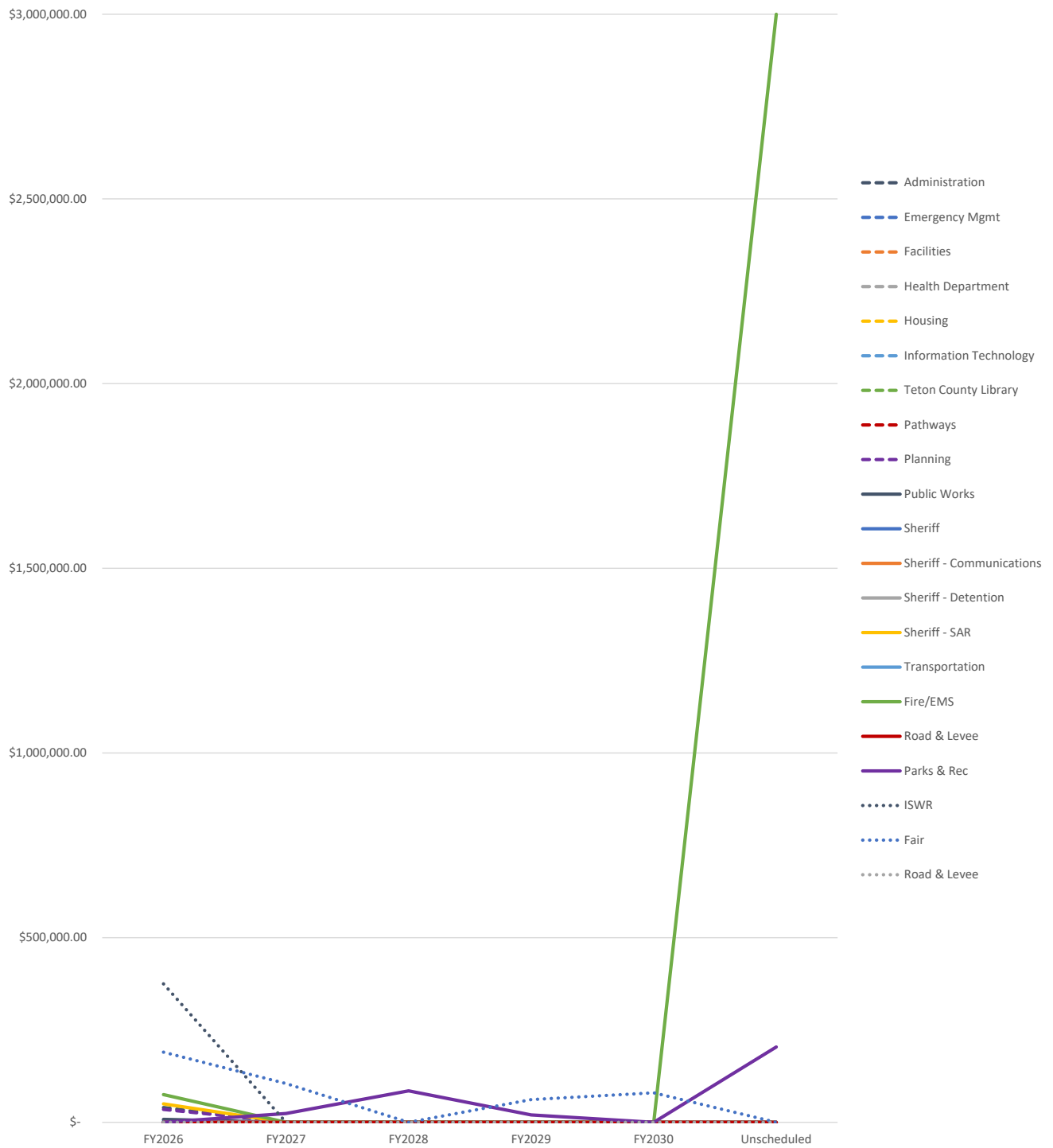
**FY 2026 - 2030**

**Category Dashboard**

**New Vehicles & Equipment**

		<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Unscheduled</b>	<b>Total</b>
<b>Fund 10</b> ----	<b>Administration</b>	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Health Department</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Housing</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Information Technology</b>	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
	<b>Teton County Library</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Pathways</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Planning</b>	\$ 35,000.00	\$ 1,200.00	\$ 1,250.00	\$ 1,300.00	\$ 1,350.00	\$ 1,400.00	\$ 41,500.00
	<b>Public Works</b>	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
	<b>Sheriff</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - SAR</b>	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
	<b>Transportation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 13</b>	<b>Fire/EMS</b>	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000.00	\$ 3,075,000.00
<b>Fund 18</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 19</b>	<b>Parks &amp; Rec</b>	\$ -	\$ 24,000.00	\$ 85,000.00	\$ 20,000.00	\$ -	\$ 204,000.00	\$ 333,000.00
<b>Fund 30</b>	<b>ISWR</b>	\$ 375,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000.00
<b>Fund 32</b>	<b>Fair</b>	\$ 190,000.00	\$ 105,000.00	\$ -	\$ 61,500.00	\$ 80,000.00	\$ -	\$ 436,500.00
<b>Fund 37</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub total</b>		\$ 778,000.00	\$ 130,200.00	\$ 86,250.00	\$ 82,800.00	\$ 81,350.00	\$ 3,205,400.00	\$ 4,364,000.00

# New Vehicles & Equipment



**Teton County Wyoming Capital Improvement Plan**

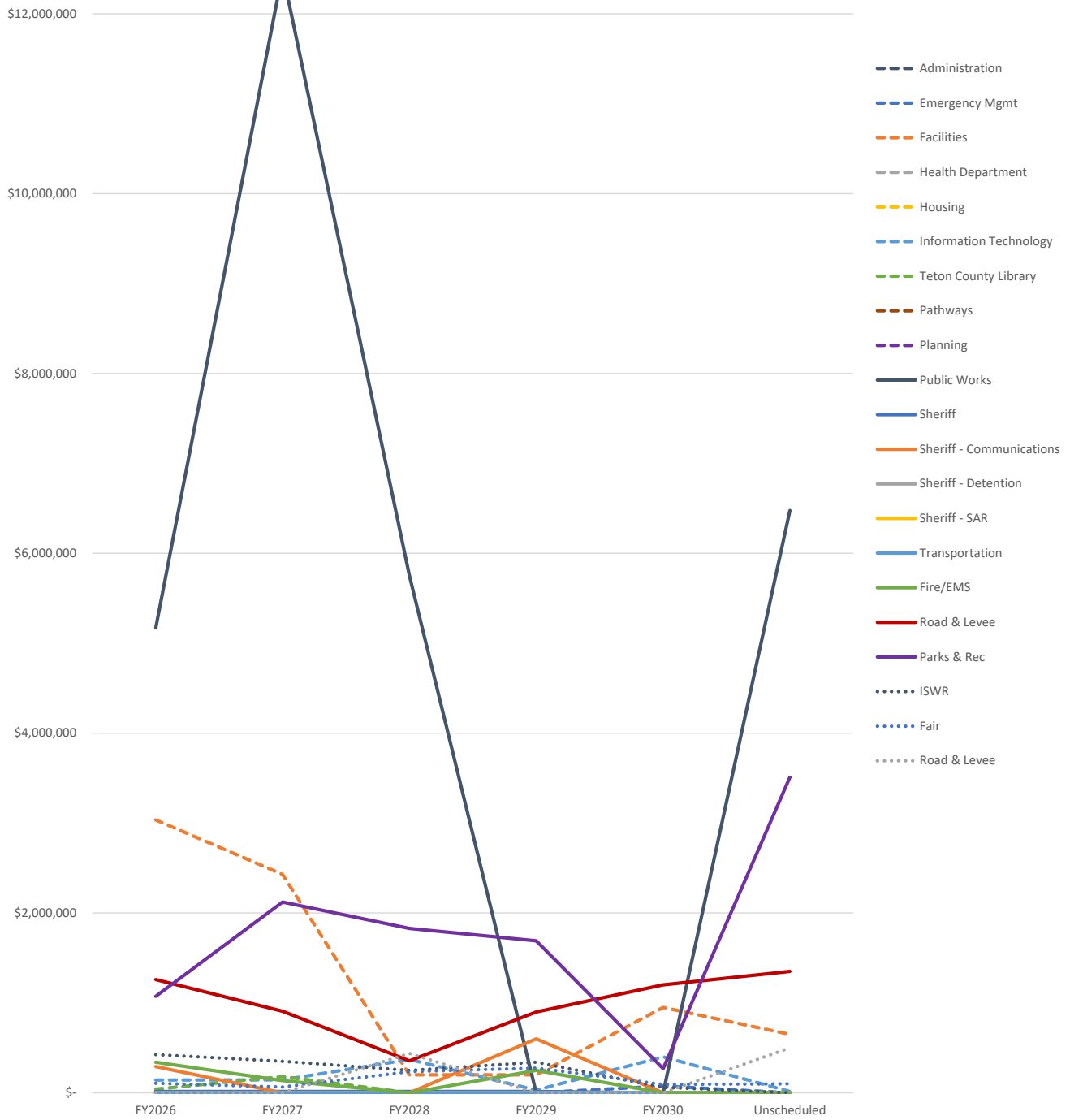
**FY 2026 - 2030**

**Category Dashboard**

**Repair/Replace/Maint Assets**

		<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Unscheduled</b>	<b>Total</b>
<b>Fund 10</b>	<b>Administration</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
	<b>Facilities</b>	\$ 3,035,000	\$ 2,430,000	\$ 200,000	\$ 200,000	\$ 950,000	\$ 650,000	\$ 7,465,000
	<b>Health Department</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Housing</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Information Technology</b>	\$ 141,000	\$ 143,500	\$ 371,000	\$ 30,000	\$ 400,000	\$ 15,000	\$ 1,100,500
	<b>Teton County Library</b>	\$ 41,000	\$ 180,800	\$ -	\$ -	\$ -	\$ -	\$ 221,800
	<b>Pathways</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Planning</b>	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	<b>Public Works</b>	\$ 5,170,000	\$ 12,460,000	\$ 5,750,000	\$ -	\$ -	\$ 6,475,000	\$ 29,855,000
	<b>Sheriff</b>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 60,000
	<b>Sheriff - Communications</b>	\$ 292,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 892,000
	<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Transportation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 13</b>	<b>Fire/EMS</b>	\$ 340,000	\$ 135,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 725,000
<b>Fund 18</b>	<b>Road &amp; Levee</b>	\$ 1,260,000	\$ 907,500	\$ 355,316	\$ 900,000	\$ 1,200,000	\$ 1,350,000	\$ 5,972,816
<b>Fund 19</b>	<b>Parks &amp; Rec</b>	\$ 1,072,100	\$ 2,122,273	\$ 1,828,661	\$ 1,690,371	\$ 269,109	\$ 3,510,000	\$ 10,492,514
<b>Fund 30</b>	<b>ISWR</b>	\$ 425,000	\$ 350,000	\$ 250,000	\$ 340,000	\$ 60,000	\$ -	\$ 1,425,000
<b>Fund 32</b>	<b>Fair</b>	\$ 105,000	\$ 65,000	\$ 235,000	\$ 275,000	\$ 93,000	\$ 100,000	\$ 873,000
<b>Fund 37</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ 437,500	\$ -	\$ -	\$ 500,000	\$ 937,500
<b>Sub total</b>		\$ 11,909,100	\$ 18,809,073	\$ 9,442,477	\$ 4,300,371	\$ 3,047,109	\$ 12,600,000	\$ 60,108,130

# Repair/Replace/Maint Assets



**Teton County Wyoming Capital Improvement Plan**

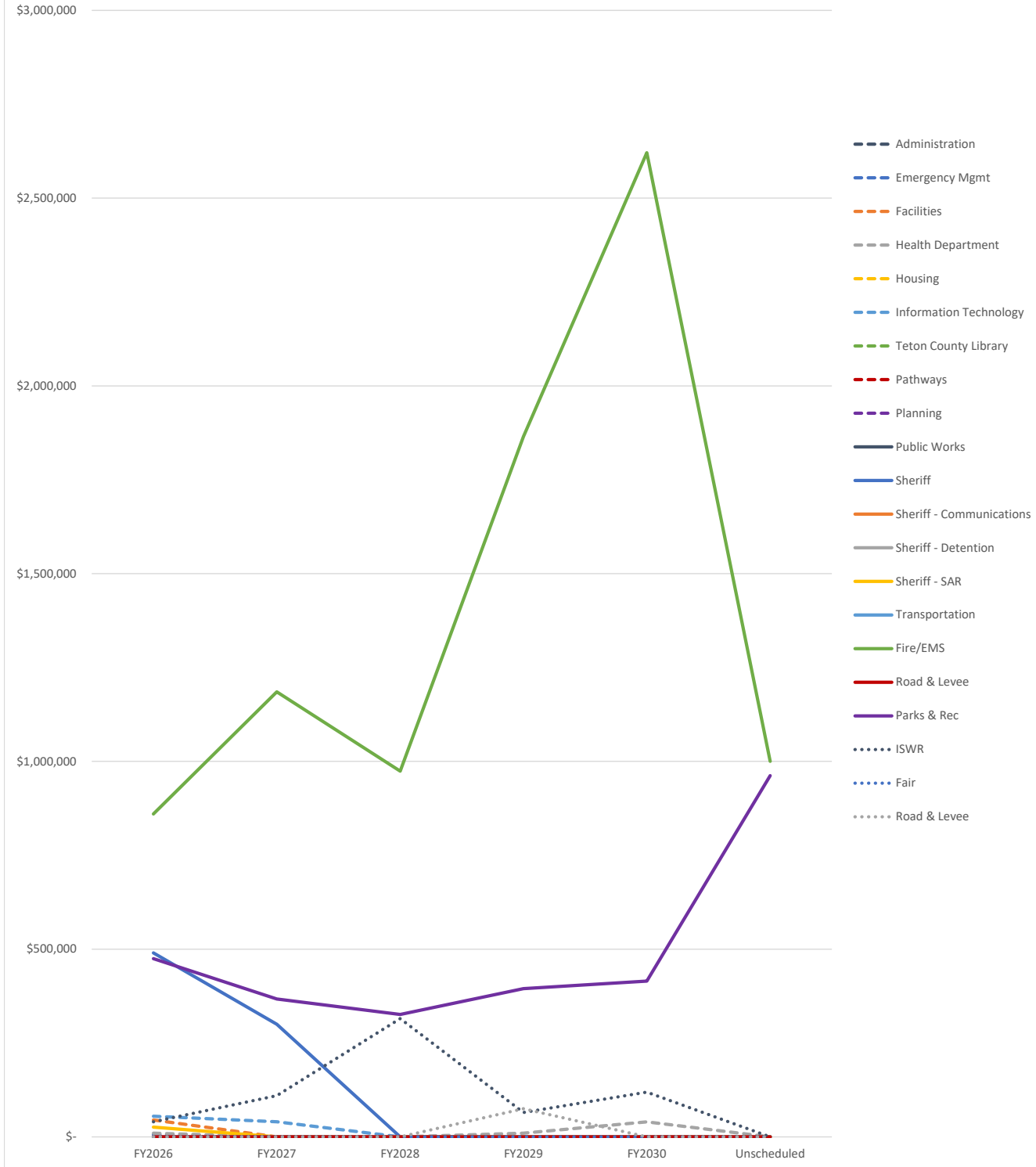
**FY 2026 - 2030**

**Category Dashboard**

**Repair/Replace/Maint Vehicles & Equipment**

		<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Unscheduled</b>	<b>Total</b>
<b>Fund 10</b> ----	<b>Administration</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Emergency Mgmt</b>	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Facilities</b>	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	<b>Health Department</b>	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 40,000	\$ -	\$ 60,000
	<b>Housing</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Information Technology</b>	\$ 55,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
	<b>Teton County Library</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Pathways</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Planning</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Public Works</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff</b>	\$ 490,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000
	<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sheriff - SAR</b>	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
	<b>Transportation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 13</b>	<b>Fire/EMS</b>	\$ 860,000	\$ 1,185,000	\$ 974,000	\$ 1,865,000	\$ 2,621,000	\$ 1,000,000	\$ 8,505,000
<b>Fund 18</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 19</b>	<b>Parks &amp; Rec</b>	\$ 474,500	\$ 367,000	\$ 326,000	\$ 395,000	\$ 415,000	\$ 962,000	\$ 2,939,500
<b>Fund 30</b>	<b>ISWR</b>	\$ 40,000	\$ 110,000	\$ 315,000	\$ 65,000	\$ 119,000	\$ -	\$ 649,000
<b>Fund 32</b>	<b>Fair</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund 37</b>	<b>Road &amp; Levee</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<b>Sub total</b>		\$ 2,006,500	\$ 2,002,000	\$ 1,615,000	\$ 2,410,000	\$ 3,195,000	\$ 1,962,000	\$ 13,190,500

Repair/Replace/Maint Vehicles & Equipment



**Teton County Wyoming Capital Improvement Plan  
FY 2026 Dashboard**

<b>FY2026 - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Fund 10--</b>			
Administration	\$ 2,000,000	\$ -	\$ 2,000,000
Emergency Mgmt	\$ 1,200,000	\$ 1,030,000	\$ 170,000
Facilities	\$ 10,000,000	\$ -	\$ 10,000,000
Health Department	\$ -	\$ -	\$ -
Housing	\$ 3,000,000	\$ -	\$ 3,000,000
Information Technology	\$ 396,800	\$ -	\$ 396,800
Library	\$ -	\$ -	\$ -
Pathways	\$ 5,086,279	\$ 5,237,500	\$ (151,221)
Planning	\$ 30,000	\$ -	\$ 30,000
Public Works	\$ 26,414,718	\$ 23,936,645	\$ 2,478,073
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ -	\$ -	\$ -
Transportation	\$ 1,976,000	\$ 107,320	\$ 1,868,680
<b>Fund 13</b>			
Fire/EMS	\$ 10,000	\$ -	\$ 10,000
<b>Fund 37</b>			
Road & Levee	\$ -	\$ -	\$ -
<b>Fund 19</b>			
Parks & Rec	\$ 610,000	\$ 205,000	\$ 405,000
<b>Fund 30</b>			
ISWR	\$ 1,300,000	\$ 1,100,000	\$ 200,000
<b>Fund 32</b>			
Fair	\$ 114,000	\$ -	\$ 114,000
<b>Fund 18</b>			
Road & Levee	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 52,137,797</b>	<b>\$ 31,616,465</b>	<b>\$ 20,521,332</b>

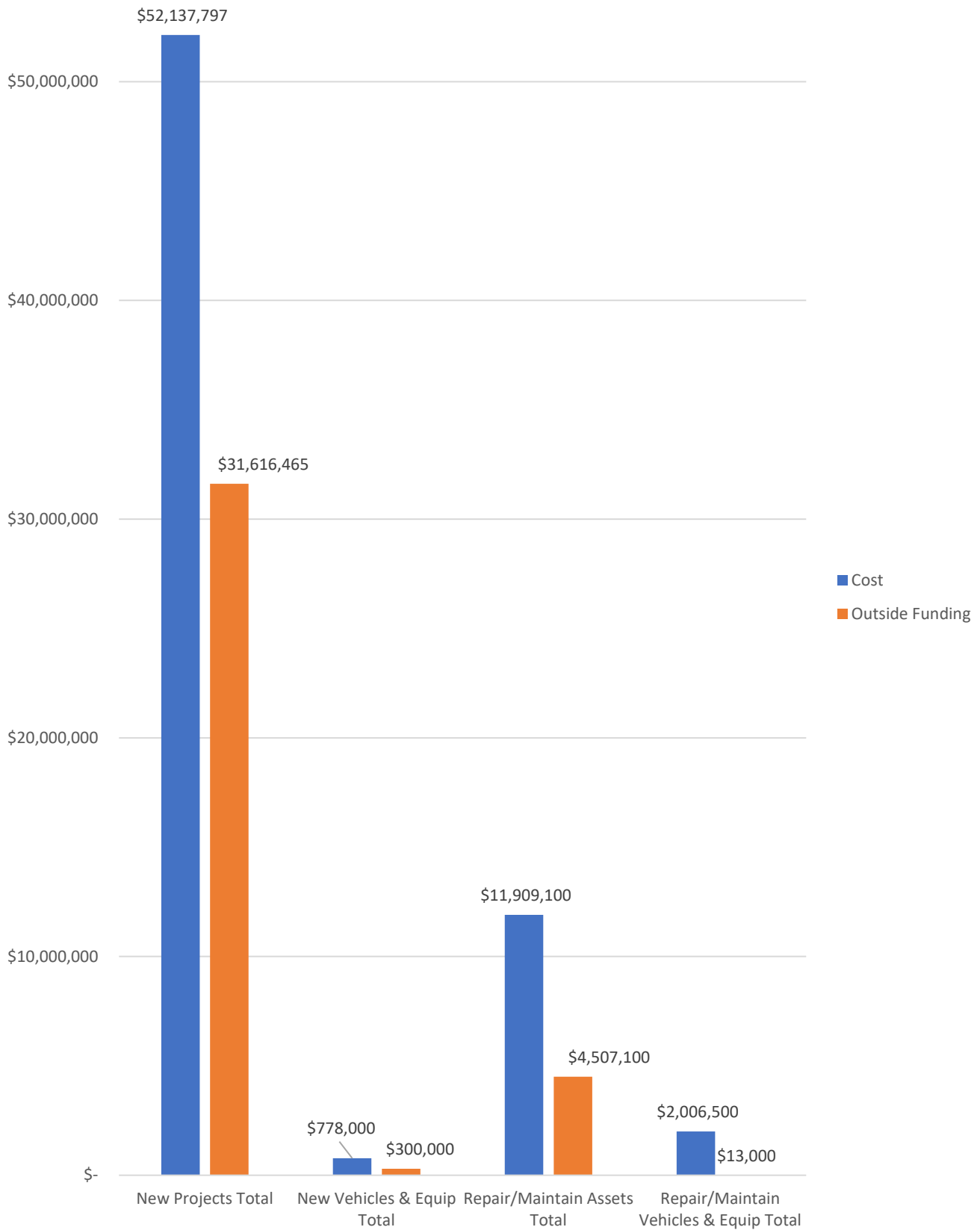
<b>FY2026 - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Fund 10--</b>			
Administration	\$ 40,000	\$ -	\$ 40,000
Emergency Mgmt	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Health Department	\$ -	\$ -	\$ -
Housing	\$ 5,000	\$ -	\$ 5,000
Information Technology	\$ -	\$ -	\$ -
Library	\$ -	\$ -	\$ -
Pathways	\$ -	\$ -	\$ -
Planning	\$ 35,000	\$ -	\$ 35,000
Public Works	\$ 8,000	\$ -	\$ 8,000
Sheriff	\$ -	\$ -	\$ -
Sheriff - Communications	\$ -	\$ -	\$ -
Sheriff - Detention	\$ -	\$ -	\$ -
Sheriff - SAR	\$ 50,000.00	\$ -	\$ 50,000
Transportation	\$ -	\$ -	\$ -
<b>Fund 13</b>			
Fire/EMS	\$ 75,000	\$ -	\$ 75,000
<b>Fund 37</b>			
Road & Levee	\$ -	\$ -	\$ -
<b>Fund 19</b>			
Parks & Rec	\$ -	\$ -	\$ -
<b>Fund 30</b>			
ISWR	\$ 375,000	\$ 300,000	\$ 75,000
<b>Fund 32</b>			
Fair	\$ 190,000	\$ -	\$ 190,000
<b>Fund 18</b>			
Road & Levee	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 778,000</b>	<b>\$ 300,000</b>	<b>\$ 478,000</b>

<b>FY2026 - Repair/Replace/Maint Assets</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<i>Administration</i>	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ 3,035,000	\$ 300,000	\$ 2,735,000
<i>Health Department</i>	\$ -	\$ -	\$ -
<i>Housing</i>	\$ -	\$ -	\$ -
<b>Fund 10--</b> <i>Information Technology</i>	\$ 141,000	\$ -	\$ 141,000
<i>Library</i>	\$ 41,000	\$ -	\$ 41,000
<i>Pathways</i>	\$ -	\$ -	\$ -
<i>Planning</i>	\$ 13,000	\$ -	\$ 13,000
<i>Public Works</i>	\$ 5,170,000	\$ 3,619,600	\$ 1,550,400
<i>Sheriff</i>	\$ 15,000	\$ -	\$ 15,000
<i>Sheriff - Communications</i>	\$ 292,000	\$ -	\$ 292,000
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -
<b>Fund 13</b> <i>Fire/EMS</i>	\$ 340,000	\$ -	\$ 340,000
<b>Fund 37</b> <i>Road &amp; Levee</i>	\$ -	\$ -	\$ -
<b>Fund 19</b> <i>Parks &amp; Rec</i>	\$ 1,072,100	\$ 152,500	\$ 919,600
<b>Fund 30</b> <i>ISWR</i>	\$ 425,000	\$ -	\$ 425,000
<b>Fund 32</b> <i>Fair</i>	\$ 105,000	\$ -	\$ 105,000
<b>Fund 18</b> <i>Road &amp; Levee</i>	\$ 1,260,000	\$ 435,000	\$ 825,000
<b>Repair/Maintain Assets Total</b>	<b>\$ 11,909,100</b>	<b>\$ 4,507,100</b>	<b>\$ 7,402,000</b>

<b>FY2026 - Repair/Replace/Maint Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<i>Administration</i>	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ 6,000	\$ -	\$ 6,000
<i>Facilities</i>	\$ 45,000	\$ -	\$ 45,000
<i>Health Department</i>	\$ 10,000	\$ -	\$ 10,000
<i>Housing</i>	\$ -	\$ -	\$ -
<b>Fund 10--</b> <i>Information Technology</i>	\$ 55,000	\$ -	\$ 55,000
<i>Library</i>	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ -	\$ -	\$ -
<i>Planning</i>	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ 490,000	\$ -	\$ 490,000
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ 26,000	\$ 13,000.00	\$ 13,000
<i>Transportation</i>	\$ -	\$ -	\$ -
<b>Fund 13</b> <i>Fire/EMS</i>	\$ 860,000	\$ -	\$ 860,000
<b>Fund 37</b> <i>Road &amp; Levee</i>	\$ -	\$ -	\$ -
<b>Fund 19</b> <i>Parks &amp; Rec</i>	\$ 474,500	\$ -	\$ 474,500
<b>Fund 30</b> <i>ISWR</i>	\$ 40,000	\$ -	\$ 40,000
<b>Fund 32</b> <i>Fair</i>	\$ -	\$ -	\$ -
<b>Fund 18</b> <i>Road &amp; Levee</i>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 2,006,500</b>	<b>\$ 13,000</b>	<b>\$ 1,993,500</b>



## FY 2026 Dashboard



**Teton County Wyoming Capital Improvement Plan  
FY 2027 Dashboard**

<b>FY2027 - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ 200,000	\$ 30,000	\$ 170,000
<b>Facilities</b>	\$ 40,000,000	\$ -	\$ 40,000,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Fund 10-- Information Technology</b>	\$ 196,800	\$ -	\$ 196,800
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ 2,039,400	\$ 4,822,500	\$ (2,783,100)
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 31,359,133	\$ 22,573,548	\$ 8,785,584
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ 1,428,000	\$ 107,320	\$ 1,320,680
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 1,125,000	\$ -	\$ 1,125,000
<b>Fund 30 ISWR</b>	\$ 200,000	\$ -	\$ 200,000
<b>Fund 32 Fair</b>	\$ 159,000	\$ -	\$ 159,000
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 79,707,333</b>	<b>\$ 27,533,368</b>	<b>\$ 52,173,964</b>

<b>FY2027 - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ 1,200	\$ -	\$ 1,200
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 24,000	\$ -	\$ 24,000
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ 105,000	\$ -	\$ 105,000
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 130,200</b>	<b>\$ -</b>	<b>\$ 130,200</b>

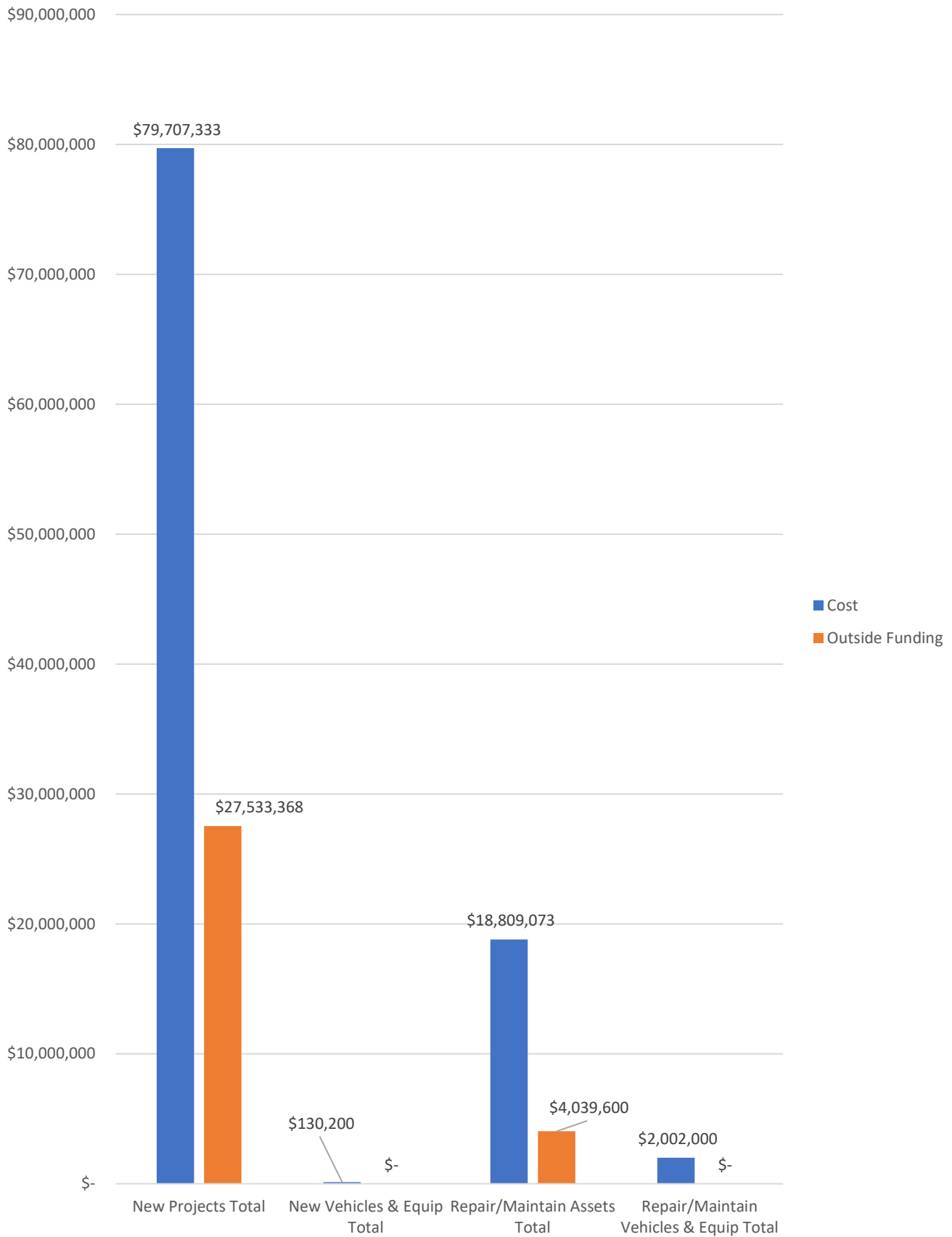
**FY2027 - Repair/Replace/Maint Assets**

	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 2,430,000	\$ -	\$ 2,430,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 143,500	\$ -	\$ 143,500
<b>Library</b>	\$ 180,800	\$ -	\$ 180,800
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 12,460,000	\$ 3,619,600	\$ 8,840,400
<b>Sheriff</b>	\$ 15,000	\$ -	\$ 15,000
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 135,000	\$ -	\$ 135,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 2,122,273	\$ 420,000	\$ 1,702,273
<b>Fund 30 ISWR</b>	\$ 350,000	\$ -	\$ 350,000
<b>Fund 32 Fair</b>	\$ 65,000	\$ -	\$ 65,000
<b>Fund 18 Road &amp; Levee</b>	\$ 907,500	\$ -	\$ 907,500
<b>Repair/Maintain Assets Total</b>	<b>\$ 18,809,073</b>	<b>\$ 4,039,600</b>	<b>\$ 14,769,473</b>

**FY2027 - Repair/Replace/Maint Vehicles & Equipment**

	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 40,000	\$ -	\$ 40,000
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ 300,000	\$ -	\$ 300,000
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 1,185,000	\$ -	\$ 1,185,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 367,000	\$ -	\$ 367,000
<b>Fund 30 ISWR</b>	\$ 110,000	\$ -	\$ 110,000
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 2,002,000</b>	<b>\$ -</b>	<b>\$ 2,002,000</b>

## FY 2024 Dashboard



**Teton County Wyoming Capital Improvement Plan  
FY 2028 Dashboard**

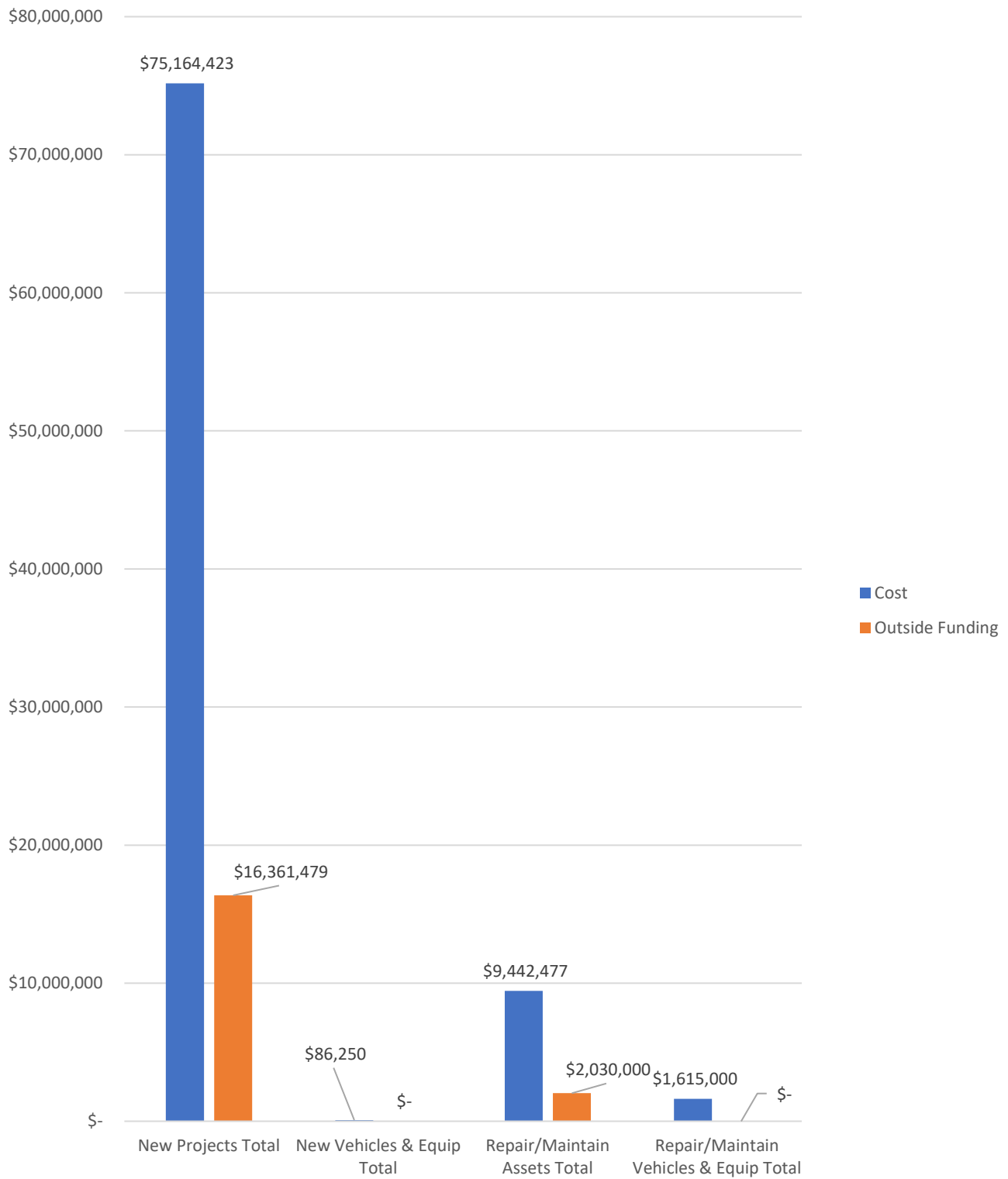
<b>FY2028 - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 40,000,000	\$ -	\$ 40,000,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Fund 10-- Information Technology</b>	\$ 206,800	\$ -	\$ 206,800
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ 10,540,600	\$ 4,200,000	\$ 6,340,600
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 17,754,023	\$ 12,054,159	\$ 5,699,864
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ 2,663,000	\$ 107,320	\$ 2,555,680
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 750,000	\$ -	\$ 750,000
<b>Fund 30 ISWR</b>	\$ 200,000	\$ -	\$ 200,000
<b>Fund 32 Fair</b>	\$ 50,000	\$ -	\$ 50,000
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 75,164,423</b>	<b>\$ 16,361,479</b>	<b>\$ 58,802,944</b>

<b>FY2028 - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ 1,250	\$ -	\$ 1,250
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 85,000	\$ -	\$ 85,000
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 86,250</b>	<b>\$ -</b>	<b>\$ 86,250</b>

<b>FY2028 - Repair/Replace/Maint Assets</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 200,000	\$ -	\$ 200,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 371,000	\$ -	\$ 371,000
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 5,750,000	\$ -	\$ 5,750,000
<b>Sheriff</b>	\$ 15,000	\$ -	\$ 15,000
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ 437,500	\$ -	\$ 437,500
<b>Fund 19 Parks &amp; Rec</b>	\$ 1,828,661	\$ 530,000	\$ 1,298,661
<b>Fund 30 ISWR</b>	\$ 250,000	\$ -	\$ 250,000
<b>Fund 32 Fair</b>	\$ 235,000	\$ -	\$ 235,000
<b>Fund 18 Road &amp; Levee</b>	\$ 355,316	\$ 1,500,000	\$ (1,144,684)
<b>Repair/Maintain Assets Total</b>	<b>\$ 9,442,477</b>	<b>\$ 2,030,000</b>	<b>\$ 7,412,477</b>

<b>FY2028 - Repair/Replace/Maint Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 974,000	\$ -	\$ 974,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 326,000	\$ -	\$ 326,000
<b>Fund 30 ISWR</b>	\$ 315,000	\$ -	\$ 315,000
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 1,615,000</b>	<b>\$ -</b>	<b>\$ 1,615,000</b>

## FY 2028 Dashboard



**Teton County Wyoming Capital Improvement Plan  
FY 2029 Dashboard**

<b>FY2029 - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 40,000,000	\$ -	\$ 40,000,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Fund 10-- Information Technology</b>	\$ 106,800	\$ -	\$ 106,800
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ 41,800	\$ -	\$ 41,800
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 12,264,322	\$ 2,413,917	\$ 9,850,405
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ 1,168,000	\$ 107,320	\$ 1,060,680
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 750,000	\$ -	\$ 750,000
<b>Fund 30 ISWR</b>	\$ 200,000	\$ -	\$ 200,000
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 57,530,922</b>	<b>\$ 2,521,237</b>	<b>\$ 55,009,685</b>

<b>FY2029 - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ 1,300	\$ -	\$ 1,300
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 20,000	\$ -	\$ 20,000
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ 61,500	\$ -	\$ 61,500
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 82,800</b>	<b>\$ -</b>	<b>\$ 82,800</b>



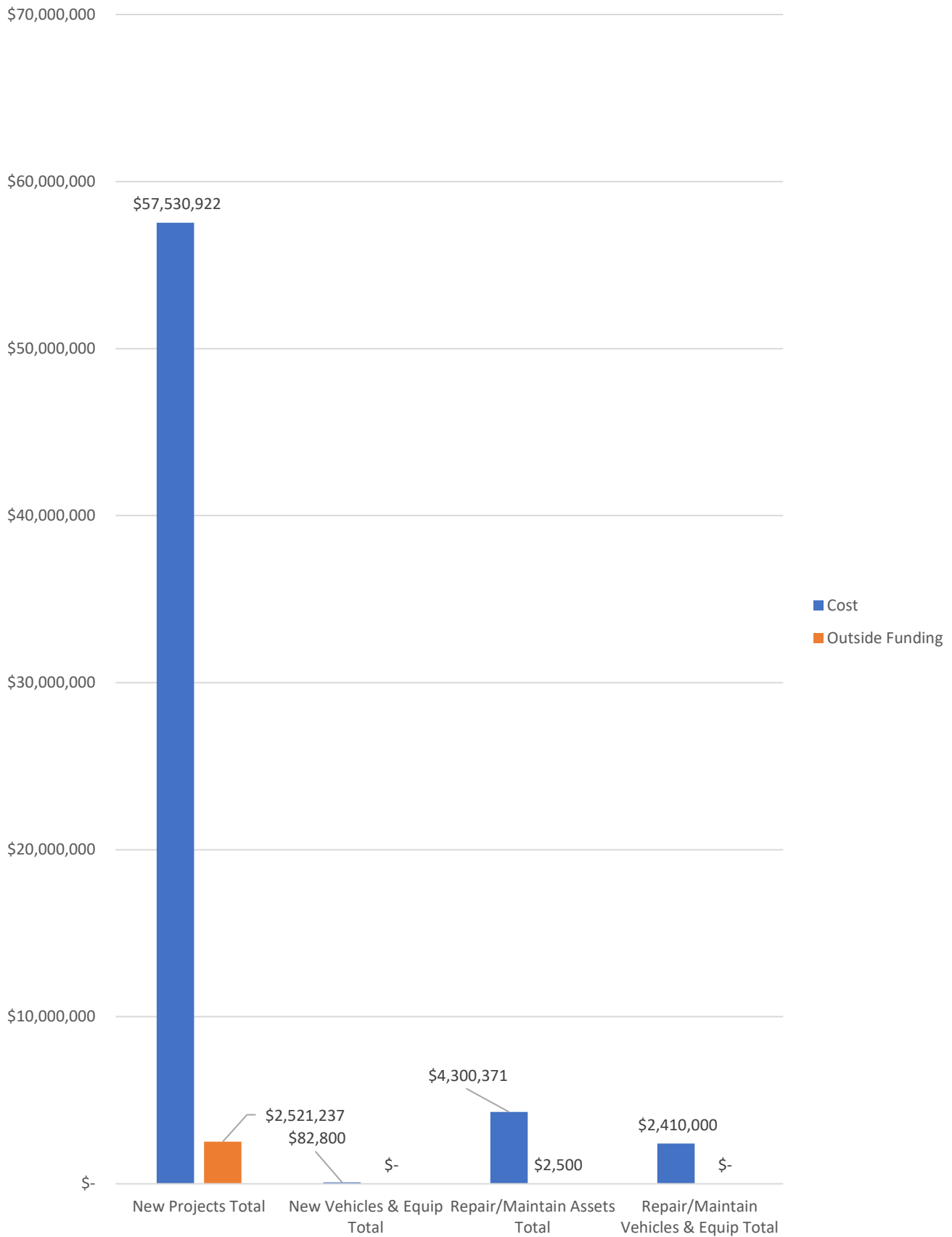
**FY2029 - Repair/Replace/Maint Assets**

	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 200,000	\$ -	\$ 200,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 30,000	\$ -	\$ 30,000
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ 15,000	\$ -	\$ 15,000
<b>Sheriff - Communications</b>	\$ 600,000	\$ -	\$ 600,000
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 250,000	\$ -	\$ 250,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 1,690,371	\$ 2,500	\$ 1,687,871
<b>Fund 30 ISWR</b>	\$ 340,000	\$ -	\$ 340,000
<b>Fund 32 Fair</b>	\$ 275,000	\$ -	\$ 275,000
<b>Fund 18 Road &amp; Levee</b>	\$ 900,000	\$ -	\$ 900,000
<b>Repair/Maintain Assets Total</b>	<b>\$ 4,300,371</b>	<b>\$ 2,500</b>	<b>\$ 4,297,871</b>

**FY2029 - Repair/Replace/Maint Vehicles & Equipment**

	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ 10,000	\$ -	\$ 10,000
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 1,865,000	\$ -	\$ 1,865,000
<b>Fund 37 Road &amp; Levee</b>	\$ 75,000	\$ -	\$ 75,000
<b>Fund 19 Parks &amp; Rec</b>	\$ 395,000	\$ -	\$ 395,000
<b>Fund 30 ISWR</b>	\$ 65,000	\$ -	\$ 65,000
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 2,410,000</b>	<b>\$ -</b>	<b>\$ 2,410,000</b>

## FY 2029 Dashboard



**Teton County Wyoming Capital Improvement Plan  
FY 2030 Dashboard**

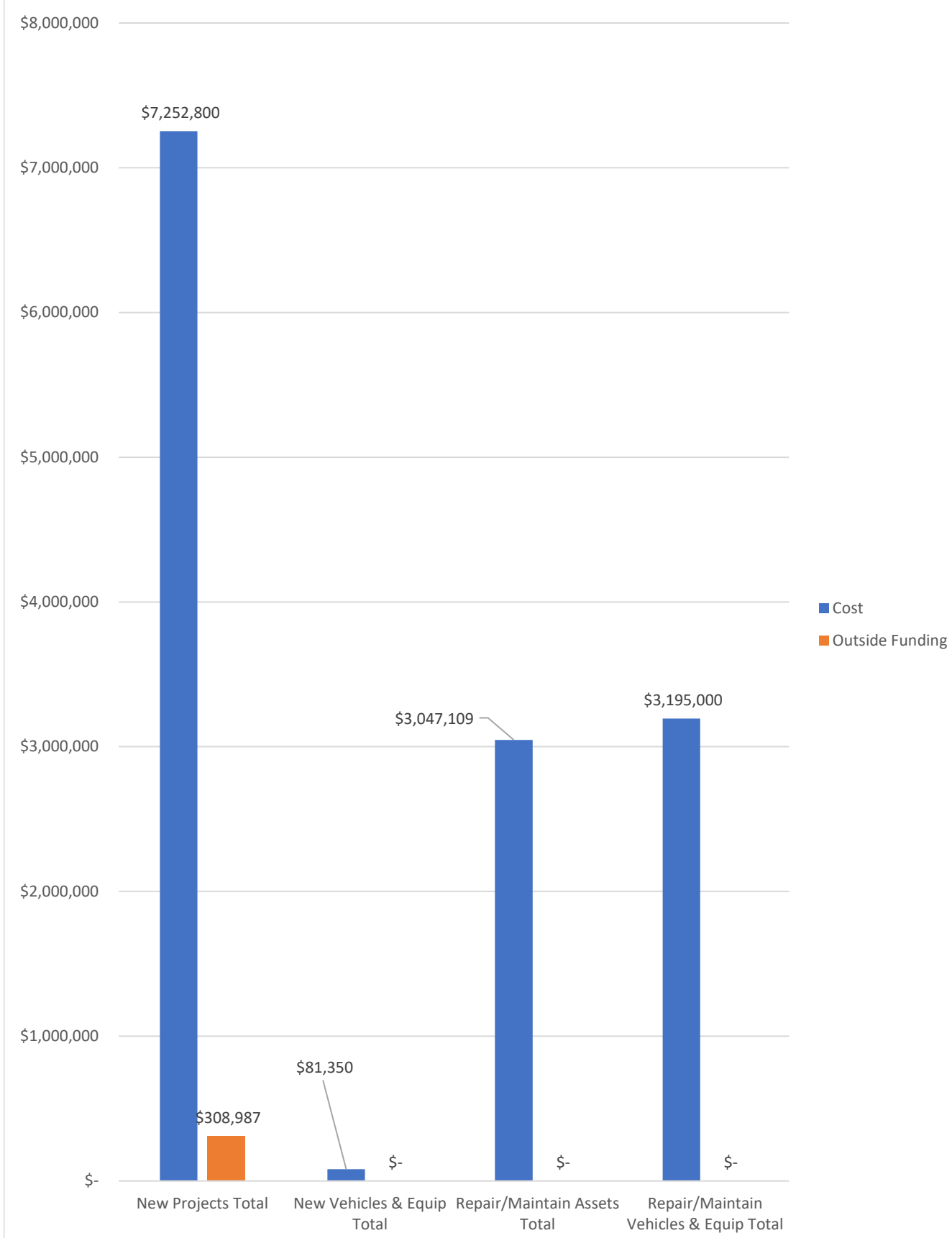
<b>FY2030 - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Information Technology</b>	\$ 241,800	\$ -	\$ 241,800
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ 43,000	\$ -	\$ 43,000
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 2,400,000	\$ 201,667	\$ 2,198,333
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ 1,168,000	\$ 107,320	\$ 1,060,680
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ -	\$ -	\$ -
<b>Fund 30 ISWR</b>	\$ 200,000	\$ -	\$ 200,000
<b>Fund 32 Fair</b>	\$ 200,000	\$ -	\$ 200,000
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 7,252,800</b>	<b>\$ 308,987</b>	<b>\$ 6,943,813</b>

<b>FY2030 - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ 1,350	\$ -	\$ 1,350
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ -	\$ -	\$ -
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ 80,000	\$ -	\$ 80,000
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 81,350</b>	<b>\$ -</b>	<b>\$ 81,350</b>

<b>FY2030 - Repair/Replace/Maint Assets</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ 75,000	\$ -	\$ 75,000
<b>Facilities</b>	\$ 950,000	\$ -	\$ 950,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 400,000	\$ -	\$ 400,000
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 269,109	\$ -	\$ 269,109
<b>Fund 30 ISWR</b>	\$ 60,000	\$ -	\$ 60,000
<b>Fund 32 Fair</b>	\$ 93,000	\$ -	\$ 93,000
<b>Fund 18 Road &amp; Levee</b>	\$ 1,200,000	\$ -	\$ 1,200,000
<b>Repair/Maintain Assets Total</b>	<b>\$ 3,047,109</b>	<b>\$ -</b>	<b>\$ 3,047,109</b>

<b>FY2030 - Repair/Replace/Maint Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ 40,000	\$ -	\$ 40,000
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 2,621,000	\$ -	\$ 2,621,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 415,000	\$ -	\$ 415,000
<b>Fund 30 ISWR</b>	\$ 119,000	\$ -	\$ 119,000
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 3,195,000</b>	<b>\$ -</b>	<b>\$ 3,195,000</b>

2030 Dashboard



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

<b>Unscheduled - New Projects</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<i>Administration</i>	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ 60,000,000	\$ 10,000,000	\$ 50,000,000
<i>Health Department</i>	\$ -	\$ -	\$ -
<i>Housing</i>	\$ 20,000,000	\$ -	\$ 20,000,000
<i>Fund 10-- Information Technology</i>	\$ -	\$ -	\$ -
<i>Library</i>	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ 2,500,000	\$ 1,000,000	\$ 1,500,000
<i>Planning</i>	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ 1,600,000	\$ 891,667	\$ 708,333
<i>Sheriff</i>	\$ -	\$ -	\$ -
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -
<i>Fund 13 Fire/EMS</i>	\$ 350,000	\$ -	\$ 350,000
<i>Fund 37 Road &amp; Levee</i>	\$ -	\$ -	\$ -
<i>Fund 19 Parks &amp; Rec</i>	\$ 9,075,000	\$ 500,000	\$ 8,575,000
<i>Fund 30 ISWR</i>	\$ 1,060,000	\$ -	\$ 1,060,000
<i>Fund 32 Fair</i>	\$ 30,000,000	\$ -	\$ 30,000,000
<i>Fund 18 Road &amp; Levee</i>	\$ -	\$ -	\$ -
<b>New Projects Total</b>	<b>\$ 124,585,000</b>	<b>\$ 12,391,667</b>	<b>\$ 112,193,333</b>

<b>Unscheduled - New Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<i>Administration</i>	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ -	\$ -	\$ -
<i>Health Department</i>	\$ -	\$ -	\$ -
<i>Housing</i>	\$ -	\$ -	\$ -
<i>Fund 10-- Information Technology</i>	\$ -	\$ -	\$ -
<i>Library</i>	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ -	\$ -	\$ -
<i>Planning</i>	\$ 1,400	\$ -	\$ 1,400
<i>Public Works</i>	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ -	\$ -	\$ -
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -
<i>Fund 13 Fire/EMS</i>	\$ 3,000,000	\$ -	\$ 3,000,000
<i>Fund 37 Road &amp; Levee</i>	\$ -	\$ -	\$ -
<i>Fund 19 Parks &amp; Rec</i>	\$ 204,000	\$ -	\$ 204,000
<i>Fund 30 ISWR</i>	\$ -	\$ -	\$ -
<i>Fund 32 Fair</i>	\$ -	\$ -	\$ -
<i>Fund 18 Road &amp; Levee</i>	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equip Total</b>	<b>\$ 3,205,400</b>	<b>\$ -</b>	<b>\$ 3,205,400</b>

<b>Unscheduled - Repair/Replace/Maint Assets</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ 650,000	\$ -	\$ 650,000
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ 15,000	\$ -	\$ 15,000
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ 6,475,000	\$ -	\$ 6,475,000
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ -	\$ -	\$ -
<b>Fund 37 Road &amp; Levee</b>	\$ 500,000	\$ -	\$ 500,000
<b>Fund 19 Parks &amp; Rec</b>	\$ 3,510,000	\$ -	\$ 3,510,000
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ 100,000	\$ -	\$ 100,000
<b>Fund 18 Road &amp; Levee</b>	\$ 1,350,000	\$ 12,380,356	\$ (11,030,356)
<b>Repair/Maintain Assets Total</b>	<b>\$ 12,600,000</b>	<b>\$ 12,380,356</b>	<b>\$ 219,644</b>

<b>Unscheduled - Repair/Replace/Maint Vehicles &amp; Equipment</b>			
	<b>Cost</b>	<b>Outside Funding</b>	<b>Net Cost</b>
<b>Administration</b>	\$ -	\$ -	\$ -
<b>Emergency Mgmt</b>	\$ -	\$ -	\$ -
<b>Facilities</b>	\$ -	\$ -	\$ -
<b>General Services</b>	\$ -	\$ -	\$ -
<b>Health Department</b>	\$ -	\$ -	\$ -
<b>Housing</b>	\$ -	\$ -	\$ -
<b>Fund 10-- Information Technology</b>	\$ -	\$ -	\$ -
<b>Library</b>	\$ -	\$ -	\$ -
<b>Pathways</b>	\$ -	\$ -	\$ -
<b>Planning</b>	\$ -	\$ -	\$ -
<b>Public Works</b>	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ -	\$ -	\$ -
<b>Sheriff - Communications</b>	\$ -	\$ -	\$ -
<b>Sheriff - Detention</b>	\$ -	\$ -	\$ -
<b>Sheriff - SAR</b>	\$ -	\$ -	\$ -
<b>Transportation</b>	\$ -	\$ -	\$ -
<b>Fund 13 Fire/EMS</b>	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Fund 37 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Fund 19 Parks &amp; Rec</b>	\$ 962,000	\$ -	\$ 962,000
<b>Fund 30 ISWR</b>	\$ -	\$ -	\$ -
<b>Fund 32 Fair</b>	\$ -	\$ -	\$ -
<b>Fund 18 Road &amp; Levee</b>	\$ -	\$ -	\$ -
<b>Repair/Maintain Vehicles &amp; Equip Total</b>	<b>\$ 1,962,000</b>	<b>\$ -</b>	<b>\$ 1,962,000</b>

Unscheduled Dashboard

