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*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.

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.

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.



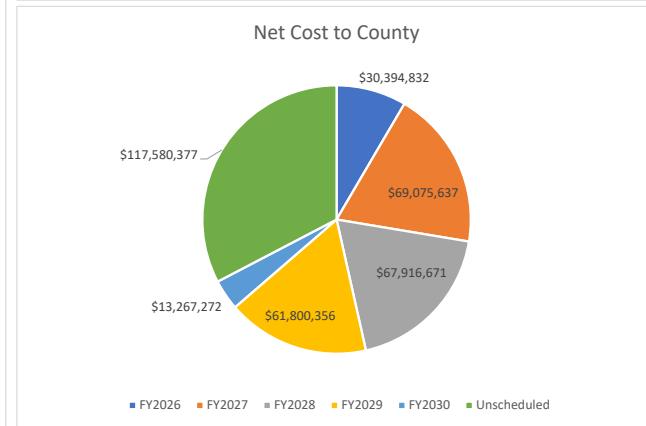
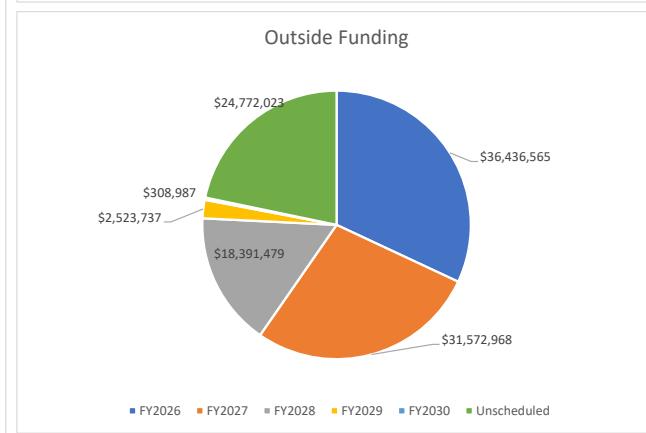
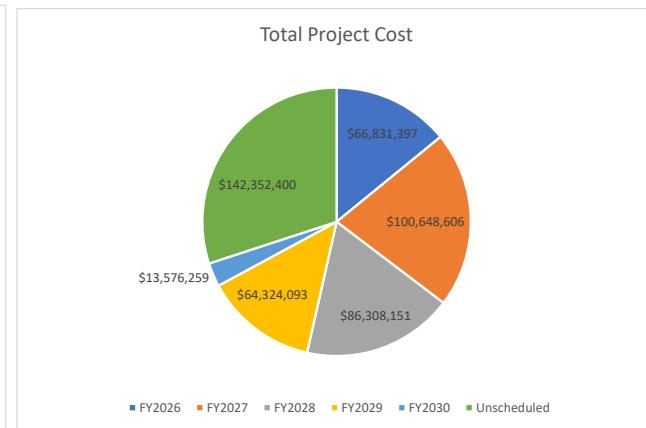
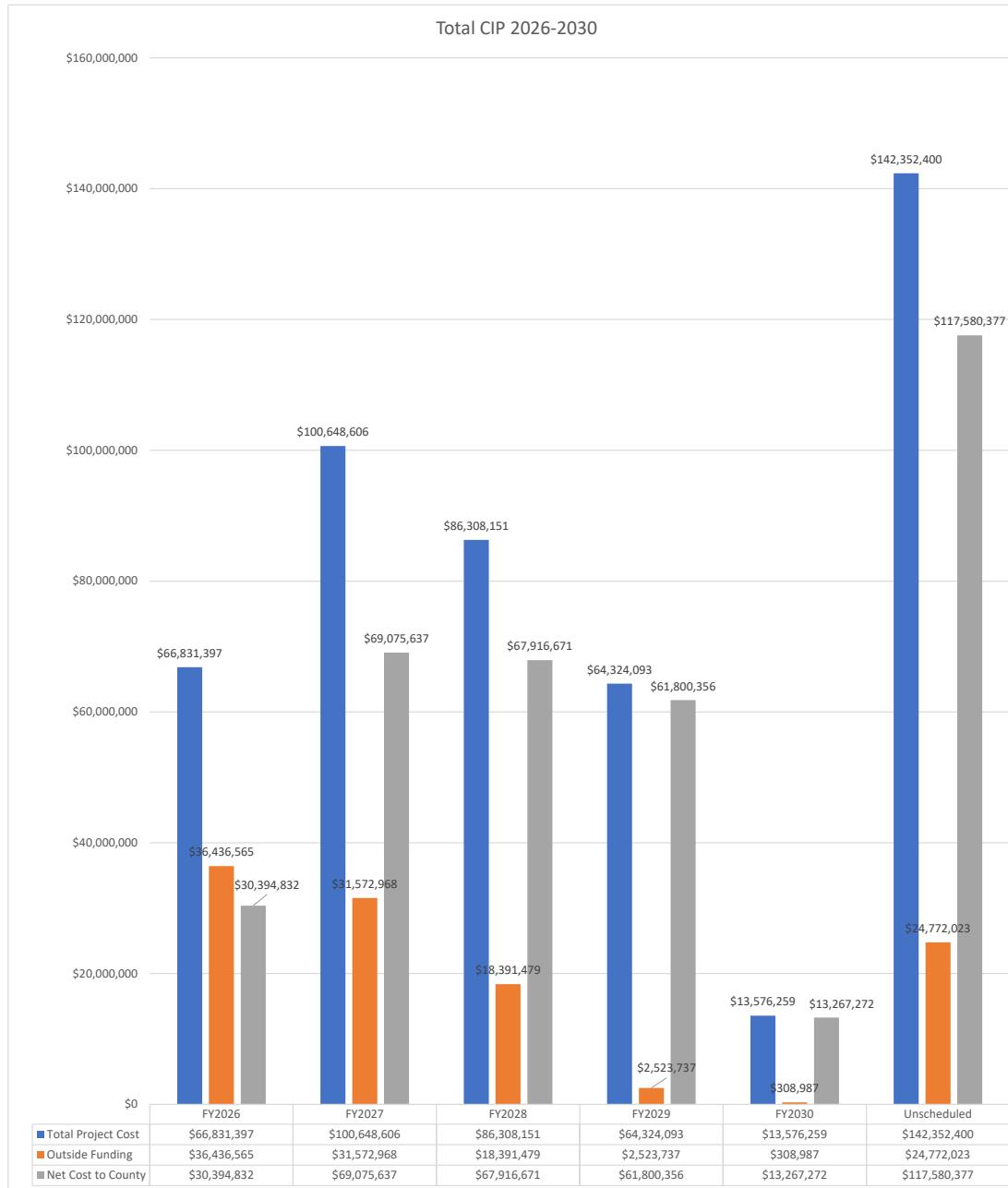
WHAT IS A CAPITAL IMPROVEMENT?

- 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%



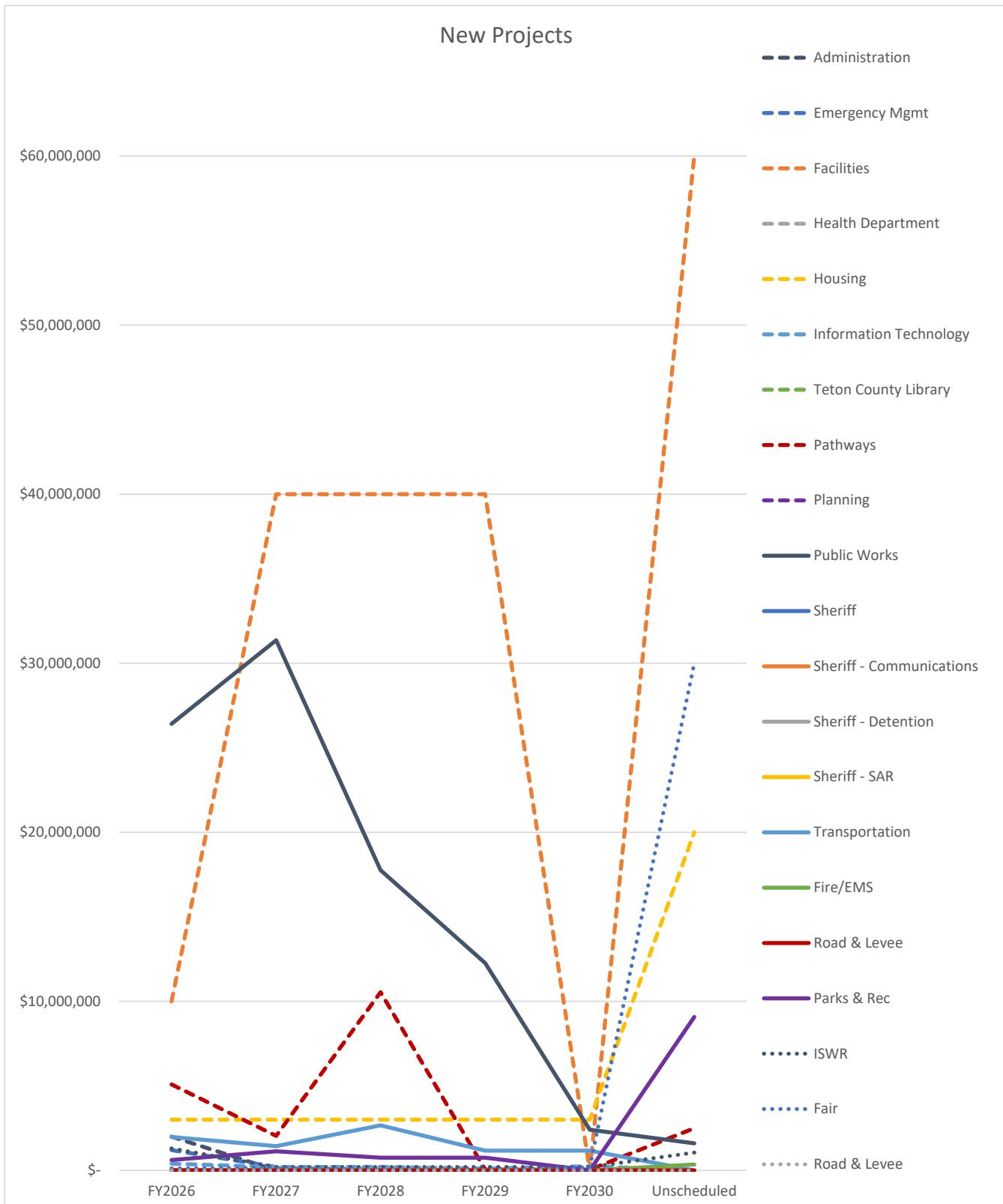
Teton County Wyoming Capital Improvement Plan

FY 2026 - 2030

Category Dashboard

New Projects

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



Teton County Wyoming Capital Improvement Plan

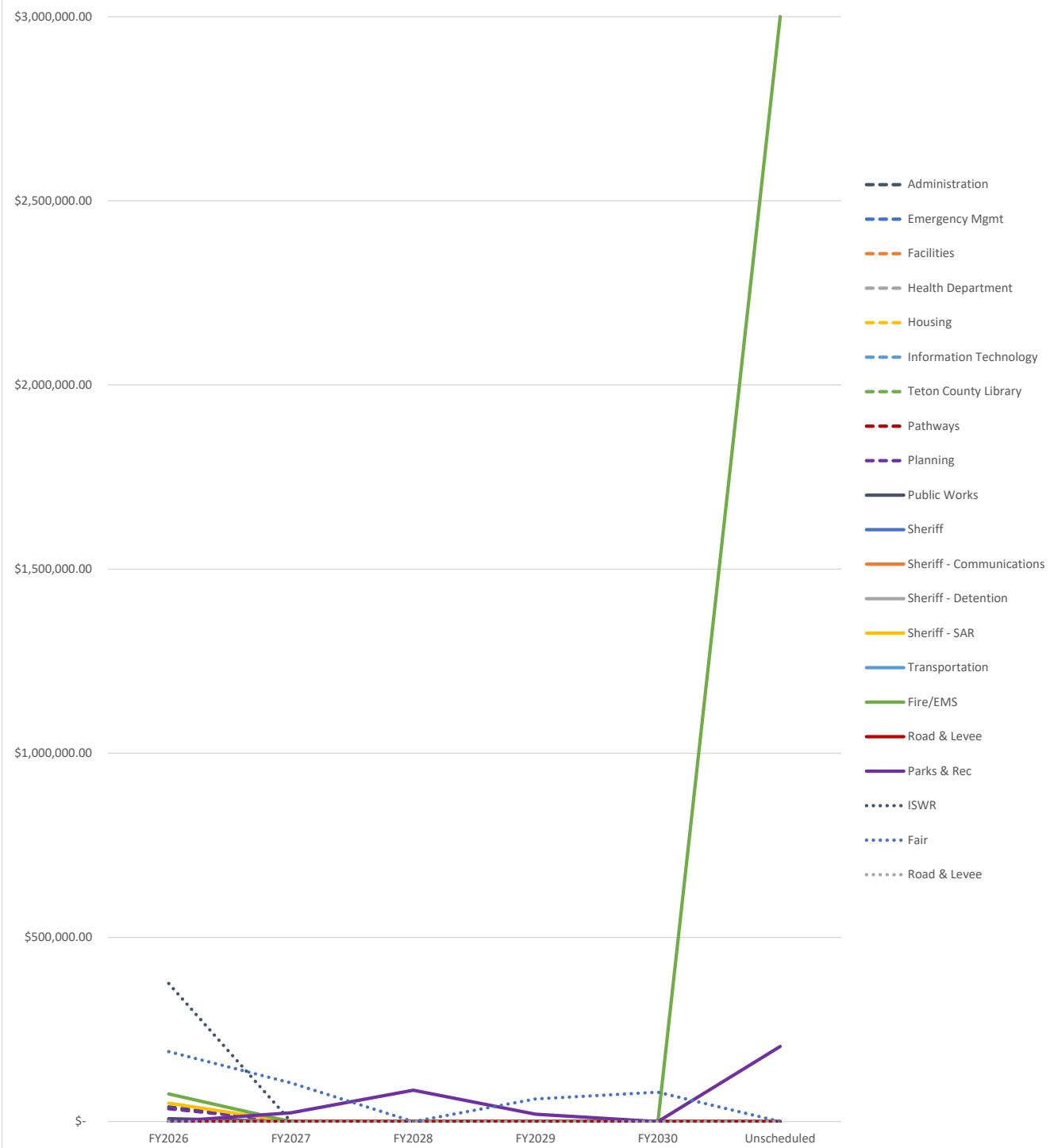
FY 2026 - 2030

Category Dashboard

New Vehicles & Equipment

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

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

Teton County Wyoming Capital Improvement Plan

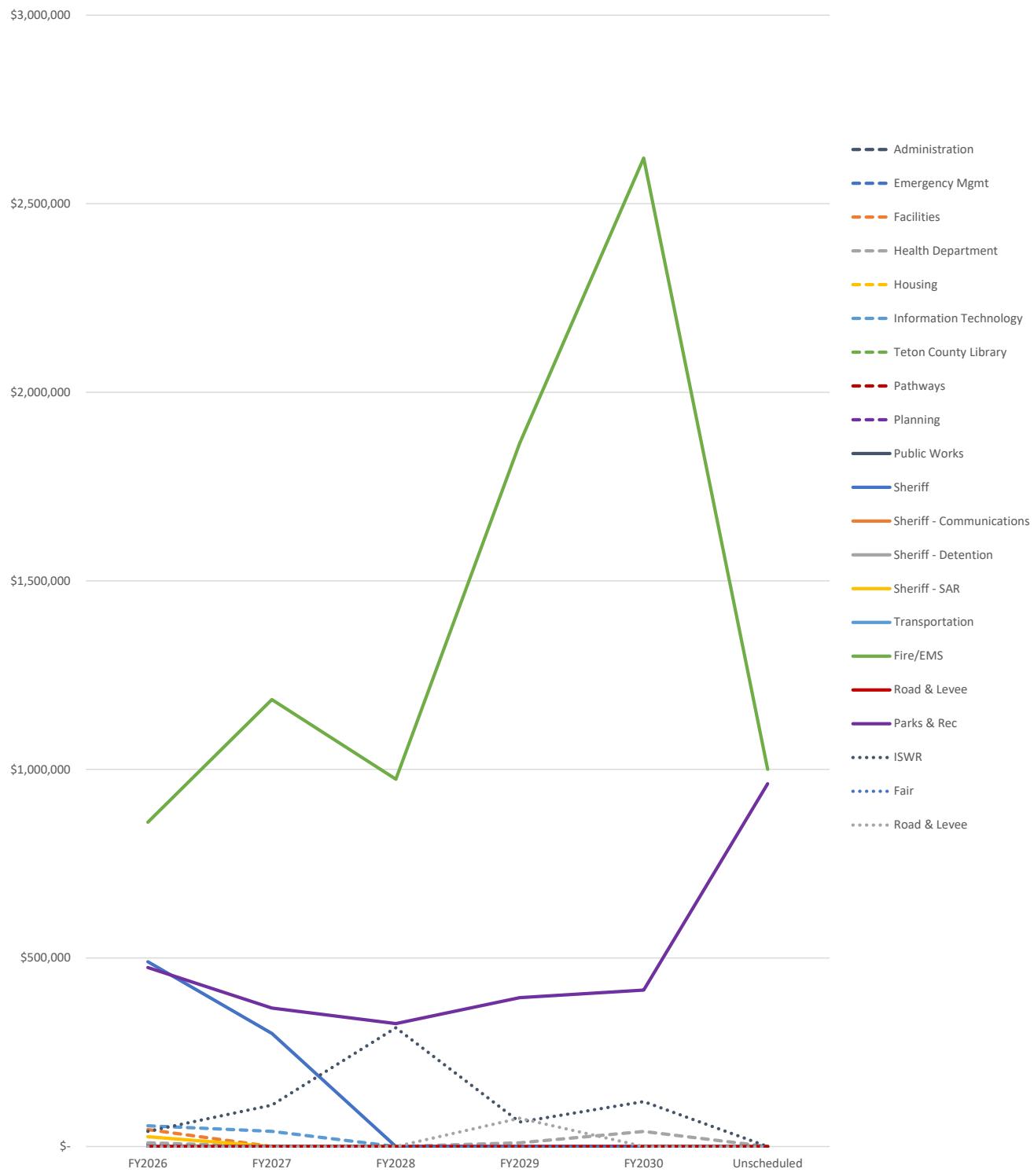
FY 2026 - 2030

Category Dashboard

Repair/Replace/Maint Vehicles & Equipment

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



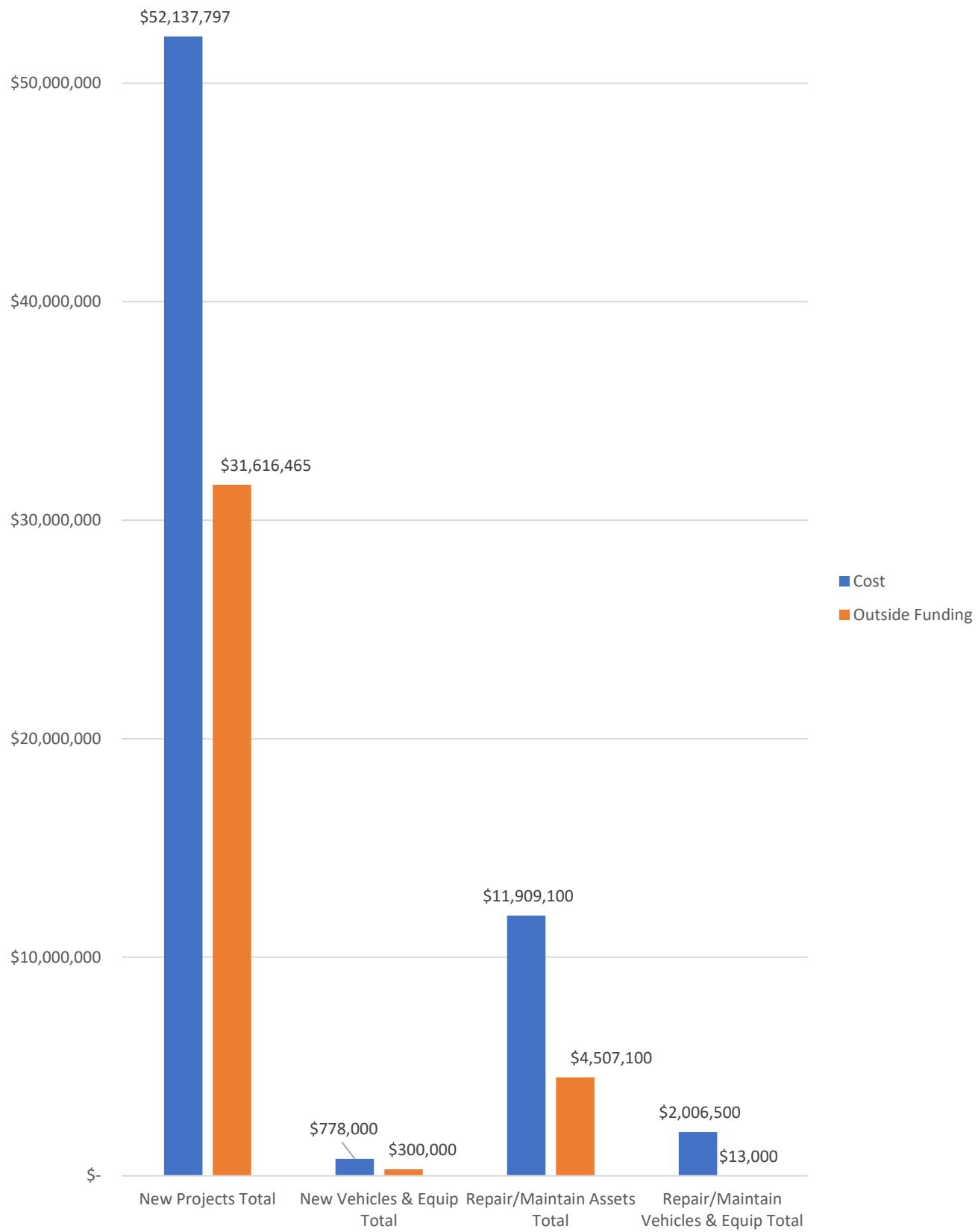
Teton County Wyoming Capital Improvement Plan
FY 2026 Dashboard

FY2026 - New Projects			
	Cost	Outside Funding	Net Cost
Fund 10-	Administration	\$ 2,000,000	\$ 2,000,000
	Emergency Mgmt	\$ 1,200,000	\$ 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	\$ (151,221)
	Planning	\$ 30,000	\$ 30,000
	Public Works	\$ 26,414,718	\$ 2,478,073
	Sheriff	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -
	Transportation	\$ 1,976,000	\$ 1,868,680
Fund 13	Fire/EMS	\$ 10,000	\$ 10,000
Fund 37	Road & Levee	\$ -	\$ -
Fund 19	Parks & Rec	\$ 610,000	\$ 405,000
Fund 30	ISWR	\$ 1,300,000	\$ 200,000
Fund 32	Fair	\$ 114,000	\$ 114,000
Fund 18	Road & Levee	\$ -	\$ -
New Projects Total		\$ 52,137,797	\$ 31,616,465
FY2026 - New Vehicles & Equipment			
	Cost	Outside Funding	Net Cost
Fund 10-	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	\$ -	\$ -
Fund 13	Fire/EMS	\$ 75,000	\$ 75,000
Fund 37	Road & Levee	\$ -	\$ -
Fund 19	Parks & Rec	\$ -	\$ -
Fund 30	ISWR	\$ 375,000	\$ 75,000
Fund 32	Fair	\$ 190,000	\$ 190,000
Fund 18	Road & Levee	\$ -	\$ -
New Vehicles & Equip Total		\$ 778,000	\$ 300,000
\$ 478,000			

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

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

FY 2026 Dashboard



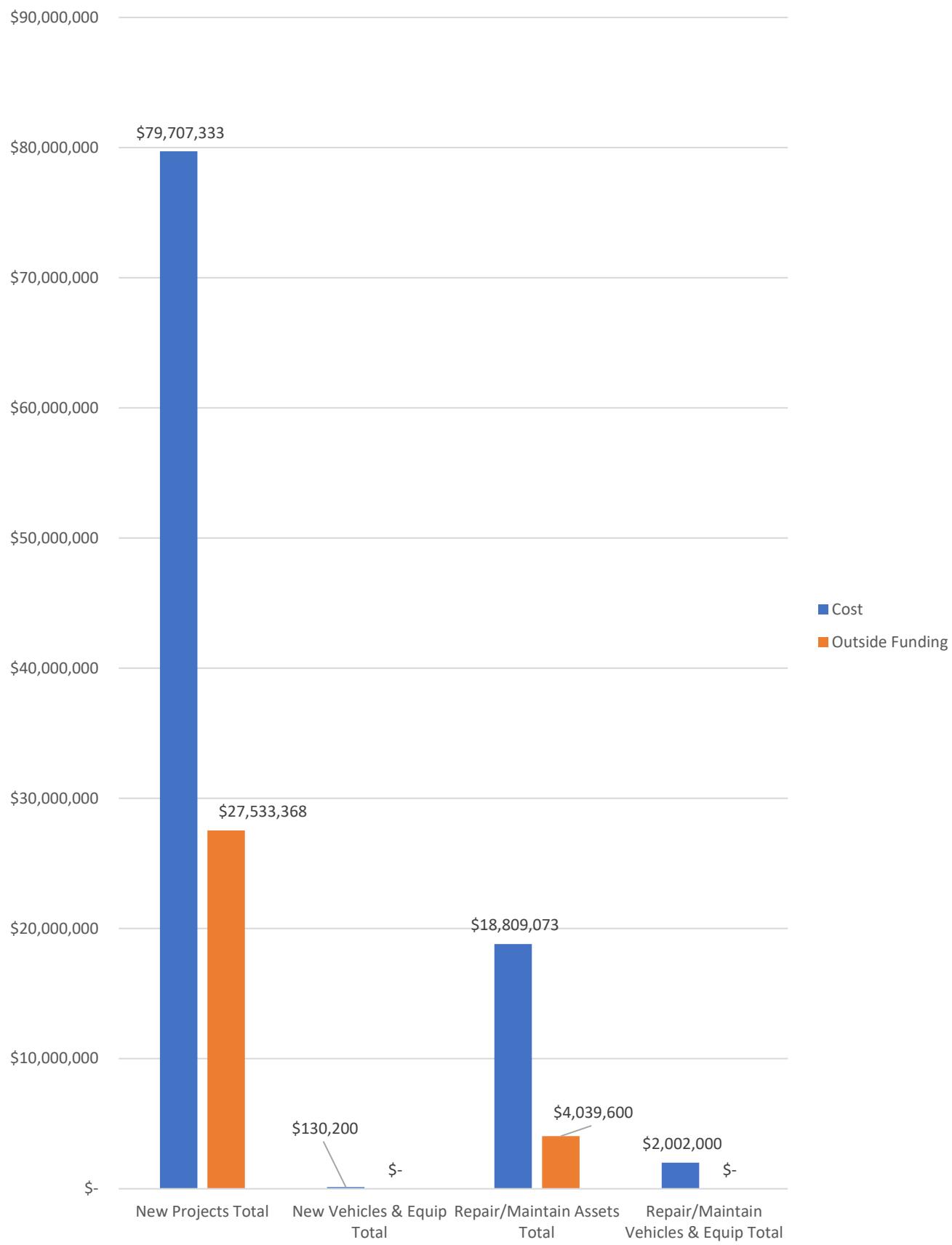
Teton County Wyoming Capital Improvement Plan
FY 2027 Dashboard

FY2027 - New Projects				
	Cost	Outside Funding	Net Cost	
Fund 10-	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ 200,000	\$ 30,000	\$ 170,000
	Facilities	\$ 40,000,000	\$ -	\$ 40,000,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ 3,000,000	\$ -	\$ 3,000,000
	Information Technology	\$ 196,800	\$ -	\$ 196,800
	Library	\$ -	\$ -	\$ -
	Pathways	\$ 2,039,400	\$ 4,822,500	\$ (2,783,100)
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 31,359,133	\$ 22,573,548	\$ 8,785,584
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ 1,428,000	\$ 107,320	\$ 1,320,680
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 1,125,000	\$ -	\$ 1,125,000
	ISWR	\$ 200,000	\$ -	\$ 200,000
Fund 32	Fair	\$ 159,000	\$ -	\$ 159,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Projects Total		\$ 79,707,333	\$ 27,533,368	\$ 52,173,964
FY2027 - New Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
Fund 10-	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
	Information Technology	\$ -	\$ -	\$ -
	Library	\$ -	\$ -	\$ -
	Pathways	\$ -	\$ -	\$ -
	Planning	\$ 1,200	\$ -	\$ 1,200
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ -	\$ -	\$ -
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 24,000	\$ -	\$ 24,000
	ISWR	\$ -	\$ -	\$ -
Fund 32	Fair	\$ 105,000	\$ -	\$ 105,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Vehicles & Equip Total		\$ 130,200	\$ -	\$ 130,200

FY2027 - Repair/Replace/Maint Assets				
	Cost	Outside Funding	Net Cost	
<i>Administration</i>	\$ -	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ 2,430,000	\$ -	\$ 2,430,000	
<i>Health Department</i>	\$ -	\$ -	\$ -	\$ -
<i>Housing</i>	\$ -	\$ -	\$ -	\$ -
Fund 10--				
<i>Information Technology</i>	\$ 143,500	\$ -	\$ 143,500	
<i>Library</i>	\$ 180,800	\$ -	\$ 180,800	
<i>Pathways</i>	\$ -	\$ -	\$ -	\$ -
<i>Planning</i>	\$ -	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ 12,460,000	\$ 3,619,600	\$ 8,840,400	
<i>Sheriff</i>	\$ 15,000	\$ -	\$ 15,000	
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ 135,000	\$ -	\$ 135,000
Fund 37	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 2,122,273	\$ 420,000	\$ 1,702,273
Fund 30	ISWR	\$ 350,000	\$ -	\$ 350,000
Fund 32	Fair	\$ 65,000	\$ -	\$ 65,000
Fund 18	Road & Levee	\$ 907,500	\$ -	\$ 907,500
Repair/Maintain Assets Total		\$ 18,809,073	\$ 4,039,600	\$ 14,769,473

FY2027 - Repair/Replace/Maint Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
<i>Administration</i>	\$ -	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ -	\$ -	\$ -	\$ -
<i>Health Department</i>	\$ -	\$ -	\$ -	\$ -
<i>Housing</i>	\$ -	\$ -	\$ -	\$ -
Fund 10--				
<i>Information Technology</i>	\$ 40,000	\$ -	\$ 40,000	
<i>Library</i>	\$ -	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ -	\$ -	\$ -	\$ -
<i>Planning</i>	\$ -	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ 300,000	\$ -	\$ 300,000	
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ 1,185,000	\$ -	\$ 1,185,000
Fund 37	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 367,000	\$ -	\$ 367,000
Fund 30	ISWR	\$ 110,000	\$ -	\$ 110,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Repair/Maintain Vehicles & Equip Total		\$ 2,002,000	\$ -	\$ 2,002,000

FY 2024 Dashboard



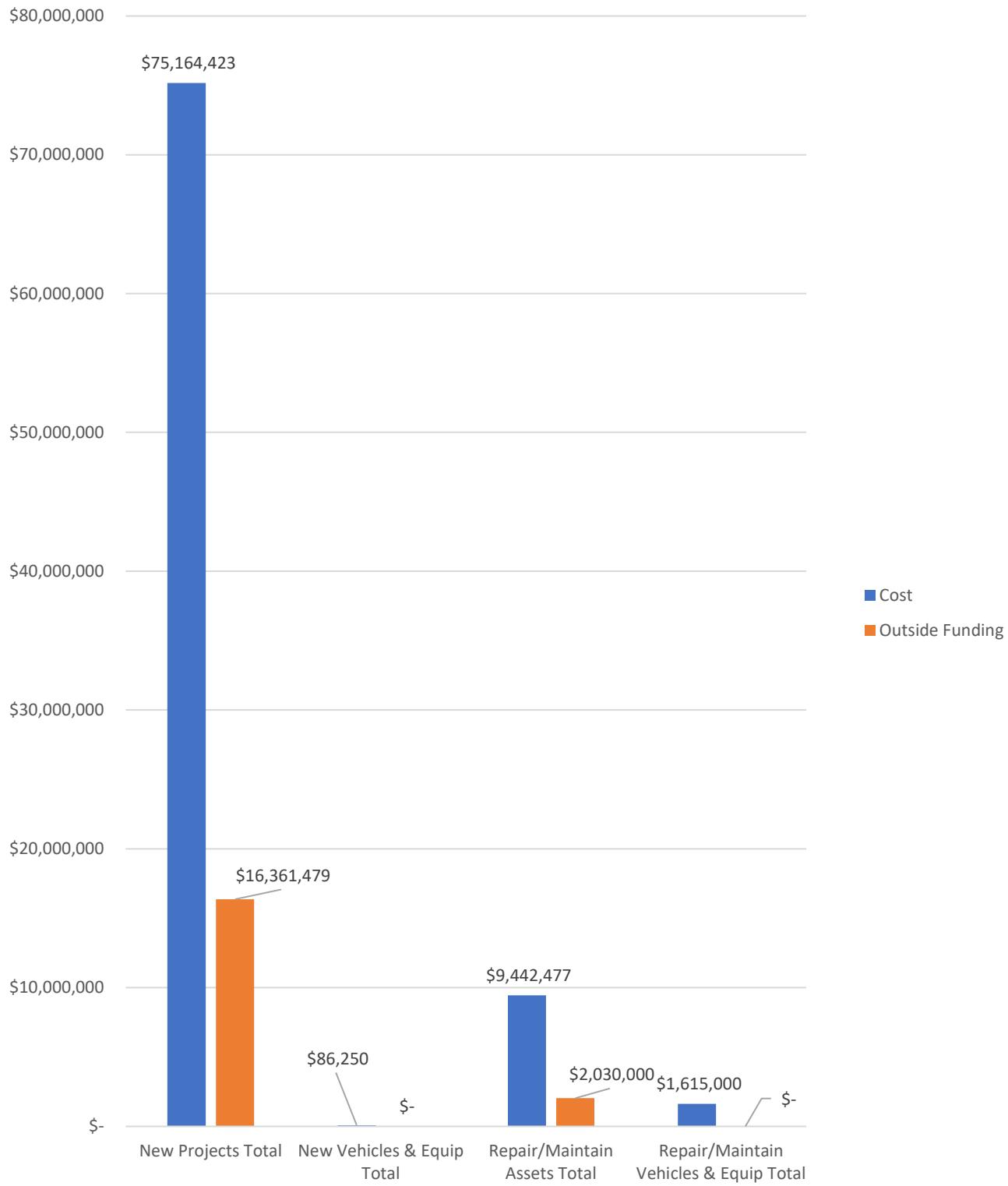
Teton County Wyoming Capital Improvement Plan
FY 2028 Dashboard

FY2028 - New Projects				
	Cost	Outside Funding	Net Cost	
Fund 10--	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ 40,000,000	\$ -	\$ 40,000,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ 3,000,000	\$ -	\$ 3,000,000
	Information Technology	\$ 206,800	\$ -	\$ 206,800
	Library	\$ -	\$ -	\$ -
	Pathways	\$ 10,540,600	\$ 4,200,000	\$ 6,340,600
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 17,754,023	\$ 12,054,159	\$ 5,699,864
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ 2,663,000	\$ 107,320	\$ 2,555,680
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 750,000	\$ -	\$ 750,000
	ISWR	\$ 200,000	\$ -	\$ 200,000
	Fair	\$ 50,000	\$ -	\$ 50,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
	New Projects Total	\$ 75,164,423	\$ 16,361,479	\$ 58,802,944
FY2028 - New Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
Fund 10--	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
	Information Technology	\$ -	\$ -	\$ -
	Library	\$ -	\$ -	\$ -
	Pathways	\$ -	\$ -	\$ -
	Planning	\$ 1,250	\$ -	\$ 1,250
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ -	\$ -	\$ -
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 85,000	\$ -	\$ 85,000
	ISWR	\$ -	\$ -	\$ -
	Fair	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
	New Vehicles & Equip Total	\$ 86,250	\$ -	\$ 86,250

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

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

FY 2028 Dashboard



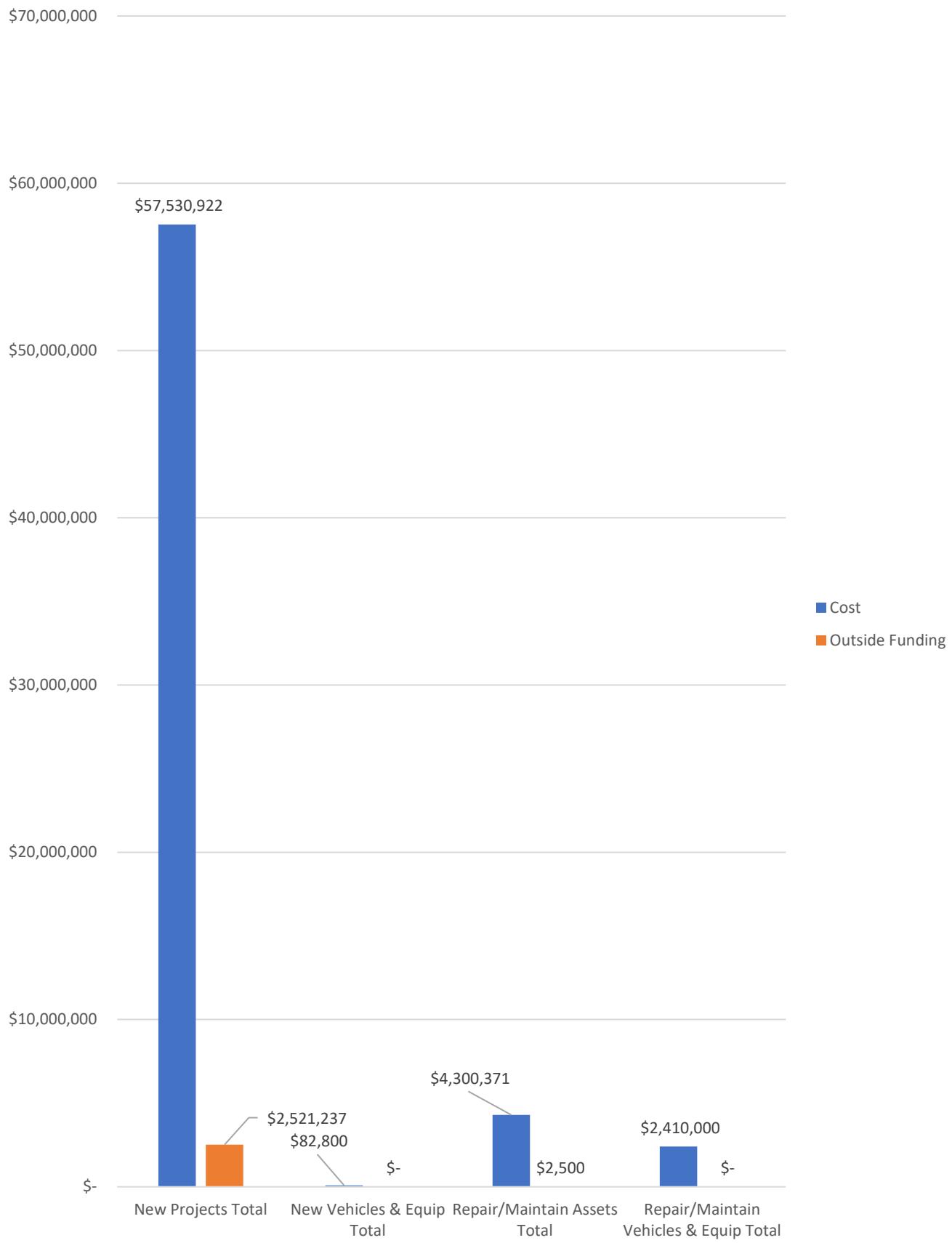
Teton County Wyoming Capital Improvement Plan
FY 2029 Dashboard

FY2029 - New Projects				
	Cost	Outside Funding	Net Cost	
Fund 10--	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ 40,000,000	\$ -	\$ 40,000,000
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ 3,000,000	\$ -	\$ 3,000,000
	Information Technology	\$ 106,800	\$ -	\$ 106,800
	Library	\$ -	\$ -	\$ -
	Pathways	\$ 41,800	\$ -	\$ 41,800
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 12,264,322	\$ 2,413,917	\$ 9,850,405
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ 1,168,000	\$ 107,320	\$ 1,060,680
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 750,000	\$ -	\$ 750,000
	ISWR	\$ 200,000	\$ -	\$ 200,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Projects Total		\$ 57,530,922	\$ 2,521,237	\$ 55,009,685
FY2029 - New Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
Fund 10--	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
	Information Technology	\$ -	\$ -	\$ -
	Library	\$ -	\$ -	\$ -
	Pathways	\$ -	\$ -	\$ -
	Planning	\$ 1,300	\$ -	\$ 1,300
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ -	\$ -	\$ -
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ 20,000	\$ -	\$ 20,000
	ISWR	\$ -	\$ -	\$ -
Fund 32	Fair	\$ 61,500	\$ -	\$ 61,500
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Vehicles & Equip Total		\$ 82,800	\$ -	\$ 82,800

FY2029 - Repair/Replace/Maint Assets				
	Cost	Outside Funding	Net Cost	
<i>Administration</i>	\$ -	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ 200,000	\$ -	\$ 200,000	
<i>Health Department</i>	\$ -	\$ -	\$ -	\$ -
<i>Housing</i>	\$ -	\$ -	\$ -	\$ -
Fund 10--				
<i>Information Technology</i>	\$ 30,000	\$ -	\$ 30,000	
<i>Library</i>	\$ -	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ -	\$ -	\$ -	\$ -
<i>Planning</i>	\$ -	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ 15,000	\$ -	\$ 15,000	
<i>Sheriff - Communications</i>	\$ 600,000	\$ -	\$ 600,000	
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ 250,000	\$ -	\$ 250,000
Fund 37	Road & Levee	\$ -	\$ -	\$ -
Fund 19	Parks & Rec	\$ 1,690,371	\$ 2,500	\$ 1,687,871
Fund 30	ISWR	\$ 340,000	\$ -	\$ 340,000
Fund 32	Fair	\$ 275,000	\$ -	\$ 275,000
Fund 18	Road & Levee	\$ 900,000	\$ -	\$ 900,000
Repair/Maintain Assets Total		\$ 4,300,371	\$ 2,500	\$ 4,297,871

FY2029 - Repair/Replace/Maint Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
<i>Administration</i>	\$ -	\$ -	\$ -	\$ -
<i>Emergency Mgmt</i>	\$ -	\$ -	\$ -	\$ -
<i>Facilities</i>	\$ -	\$ -	\$ -	\$ -
<i>Health Department</i>	\$ 10,000	\$ -	\$ 10,000	
<i>Housing</i>	\$ -	\$ -	\$ -	\$ -
Fund 10--				
<i>Information Technology</i>	\$ -	\$ -	\$ -	\$ -
<i>Library</i>	\$ -	\$ -	\$ -	\$ -
<i>Pathways</i>	\$ -	\$ -	\$ -	\$ -
<i>Planning</i>	\$ -	\$ -	\$ -	\$ -
<i>Public Works</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - Communications</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - Detention</i>	\$ -	\$ -	\$ -	\$ -
<i>Sheriff - SAR</i>	\$ -	\$ -	\$ -	\$ -
<i>Transportation</i>	\$ -	\$ -	\$ -	\$ -
Fund 13	Fire/EMS	\$ 1,865,000	\$ -	\$ 1,865,000
Fund 37	Road & Levee	\$ 75,000	\$ -	\$ 75,000
Fund 19	Parks & Rec	\$ 395,000	\$ -	\$ 395,000
Fund 30	ISWR	\$ 65,000	\$ -	\$ 65,000
Fund 32	Fair	\$ -	\$ -	\$ -
Fund 18	Road & Levee	\$ -	\$ -	\$ -
Repair/Maintain Vehicles & Equip Total		\$ 2,410,000	\$ -	\$ 2,410,000

FY 2029 Dashboard



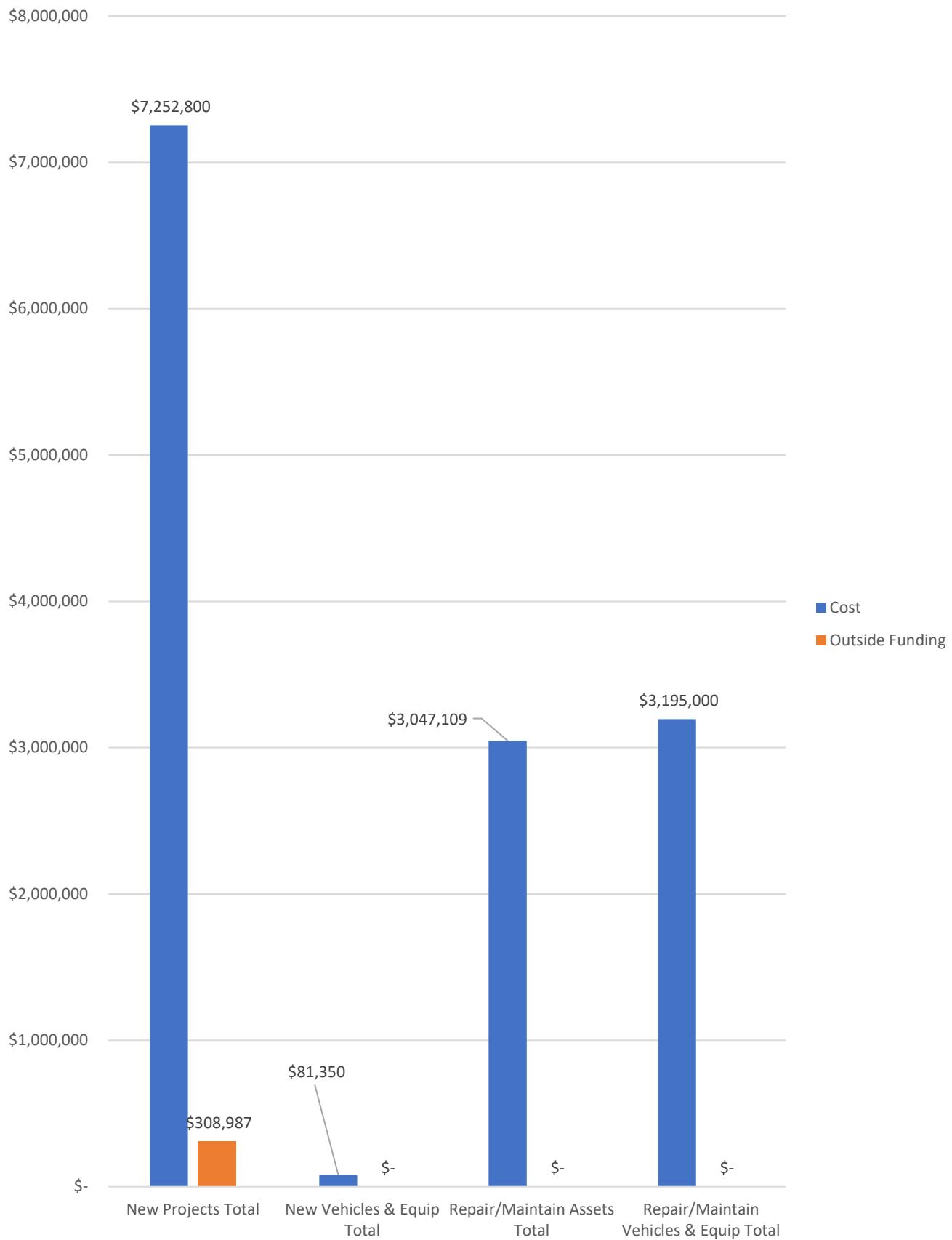
Teton County Wyoming Capital Improvement Plan
FY 2030 Dashboard

FY2030 - New Projects				
	Cost	Outside Funding	Net Cost	
Fund 10-	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ 3,000,000	\$ -	\$ 3,000,000
	Information Technology	\$ 241,800	\$ -	\$ 241,800
	Library	\$ -	\$ -	\$ -
	Pathways	\$ 43,000	\$ -	\$ 43,000
	Planning	\$ -	\$ -	\$ -
	Public Works	\$ 2,400,000	\$ 201,667	\$ 2,198,333
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ 1,168,000	\$ 107,320	\$ 1,060,680
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ -	\$ -	\$ -
	ISWR	\$ 200,000	\$ -	\$ 200,000
Fund 32	Fair	\$ 200,000	\$ -	\$ 200,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Projects Total		\$ 7,252,800	\$ 308,987	\$ 6,943,813
FY2030 - New Vehicles & Equipment				
	Cost	Outside Funding	Net Cost	
Fund 10-	Administration	\$ -	\$ -	\$ -
	Emergency Mgmt	\$ -	\$ -	\$ -
	Facilities	\$ -	\$ -	\$ -
	Health Department	\$ -	\$ -	\$ -
	Housing	\$ -	\$ -	\$ -
	Information Technology	\$ -	\$ -	\$ -
	Library	\$ -	\$ -	\$ -
	Pathways	\$ -	\$ -	\$ -
	Planning	\$ 1,350	\$ -	\$ 1,350
	Public Works	\$ -	\$ -	\$ -
	Sheriff	\$ -	\$ -	\$ -
	Sheriff - Communications	\$ -	\$ -	\$ -
	Sheriff - Detention	\$ -	\$ -	\$ -
	Sheriff - SAR	\$ -	\$ -	\$ -
Fund 13	Transportation	\$ -	\$ -	\$ -
	Fire/EMS	\$ -	\$ -	\$ -
	Road & Levee	\$ -	\$ -	\$ -
	Parks & Rec	\$ -	\$ -	\$ -
	ISWR	\$ -	\$ -	\$ -
Fund 32	Fair	\$ 80,000	\$ -	\$ 80,000
Fund 18	Road & Levee	\$ -	\$ -	\$ -
New Vehicles & Equip Total		\$ 81,350	\$ -	\$ 81,350

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

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

2030 Dashboard



Teton County Wyoming Capital Improvement Plan
Unscheduled Dashboard

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

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

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

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

Unscheduled Dashboard

