

Administration																		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
New Projects/Assets																		
Employee Housing Acquisition	High			Yes		\$0	\$0	\$0,000	\$2,000,000						\$2,000,000	\$2,000,000	\$2,000,000	\$9,000
						\$0	\$0	\$9,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$9,000
New Vehicles & Equipment																		
Hybrid SUV	High							\$40,000							\$40,000	\$40,000	\$40,000	\$0
						\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0
Repair/Replace/Maint - Assets																		
															\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
															\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$9,000	\$2,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,040,000	\$2,040,000	\$2,040,000	\$9,000
Emergency Management																		
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New Projects/Assets																		
4 additional outdoor warning sirens	Med	Cover critical gaps in outdoor warning siren coverage for populated areas in east Jackson, central Jackson, Alta, and Grand Targhee.	25 years	Y	EMPG Grant possible	\$60,000	\$5,000	\$200,000	\$200,000						\$400,000	\$340,000	\$340,000	\$5,000
Teton/Jackson Evacuation Plan	High	There is not a tactical plan for evacuation of the County, or sections of the County, that uses analysis of current and anticipated traffic patterns, increasing risks from wildfire, flooding, hazardous materials releases, and a growing population dictate the need for this plan.	5 years	N	PROTECT Grant	\$1,000,000	\$0	\$1,000,000							\$1,000,000	\$0	\$0	\$0
						\$1,060,000	\$5,000	\$1,200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$340,000	\$340,000	\$5,000
New Vehicles & Equipment																		
															\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																		
EOC A/V System update												\$75,000			\$75,000	\$75,000	\$75,000	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000	\$75,000	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
EOC Computer Lab update (12 laptops)								\$6,000							\$6,000	\$6,000	\$6,000	\$0
						\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0
Total						\$1,060,000	\$5,000	\$1,200,000	\$200,000	\$0	\$0	\$75,000	\$0	\$0	\$1,481,000	\$421,000	\$421,000	\$5,000
Facilities																		
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New Projects/Assets																		
Admin Annex construction	High	Design building	50 yrs	yes									\$50,000,000		\$50,000,000	\$50,000,000	\$50,000,000	\$0
TCCH New Courthouse	High	Demolish buildings/relocate occupants/build new building	30 to 50 years	yes	Maybe			\$10,000,000	\$40,000,000	\$40,000,000	\$40,000,000				\$130,000,000	\$130,000,000	\$130,000,000	\$0
Employee Housing	High	SPET \$10,000,000	50 years	yes	SPET	\$10,000,000							\$10,000,000		\$10,000,000	\$0	\$0	\$0
						\$10,000,000	\$0	\$10,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$0	\$60,000,000	\$0	\$190,000,000	\$189,000,000	\$189,000,000	\$0
New Vehicles & Equipment																		
															\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																		
Admin ADA Access Power Doors	High	ADA access added to doors- openers	10 to 15 yrs	yes	none			\$150,000							\$150,000	\$150,000	\$150,000	\$0
Admin ADA Sidewalks	High	ADA ramps replacement	15 years	no	none			\$100,000							\$100,000	\$100,000	\$100,000	\$0
Admin Membrane Roof	Medium	Roof replacement	20 years	yes	none				\$275,000						\$275,000	\$275,000	\$275,000	\$0
Admin Siding Replacement	Medium	Clapboard siding replacement	25 years	no	none				\$250,000						\$250,000	\$250,000	\$250,000	\$0
Admin Windows Replacement	Medium	Windows replacement	20 years	no	EMP			\$150,000							\$150,000	\$150,000	\$150,000	\$0
Admin Building Carpet	Medium	Replace worn carpets	10 to 15 years	yes	none			\$100,000							\$100,000	\$100,000	\$100,000	\$0
Admin Security Gate Replacements (3)	Low	End of Useful life	20 yrs	no	none				\$125,000						\$125,000	\$125,000	\$125,000	\$0
Admin Building HVAC ReCommission	High	Replace HVAC system and Ceiling tiles	15 to 20 years	yes	none			\$1,000,000							\$1,000,000	\$1,000,000	\$1,000,000	\$0
Admin Fire Alarm Control Panel Replacement	Medium		15 years	no	none					\$25,000			\$100,000		\$25,000	\$25,000	\$25,000	\$0
Admin Fire Alarm System Replacement	Medium		15 years	no	none						\$25,000		\$100,000		\$100,000	\$100,000	\$100,000	\$0
Animal Shelter Roof Catwalk - or move Tlan	Medium	Age of existins	15 years	no	none				\$150,000						\$150,000	\$150,000	\$150,000	\$0
CLC Merrill Door Access	Medium	Add Paxton Door access to Exterior Doors	10 years	no	none			\$15,000							\$15,000	\$15,000	\$15,000	\$0
CLC Merrill BAS Upgrades	Medium	New install no BAS currently	10 to 15 years	no	none			\$50,000							\$50,000	\$50,000	\$50,000	\$0
CLC RJ Door Access	Medium	Add Paxton Door access to Exterior Doors	10 years	no	none			\$25,000							\$25,000	\$25,000	\$25,000	\$0
CLC RJ Sidewalk repair/Hydronic System	High	Cracked, unsafe ad add additional snow mat	10 years	no	none			\$150,000							\$150,000	\$150,000	\$150,000	\$0
CLC RJ Siding	Low	Replace Exterior Siding	20 years	no	none							\$250,000			\$250,000	\$250,000	\$250,000	\$0
CLC RJ Roof	Low	Replace Membrane Roof	20 years	no	none							\$250,000			\$250,000	\$250,000	\$250,000	\$0
CLC RJ Interior Floor Epoxy Coating	Low		10 years	no	none			\$100,000							\$100,000	\$100,000	\$100,000	\$0
EOC Generator	Medium	replacement of existing generator and repurpose older generator to SAR	20 years	yes	Potential FEMA				\$500,000						\$500,000	\$500,000	\$500,000	\$0
EOC Fire Suppression System/ Control Panel Replacement	Low	End of Useful life	15 years	no	none										\$50,000	\$50,000	\$50,000	\$0
Fire Station 1 IT Room Dry Sprinkler System	Medium	The radio equipment in the IT room needs a dry sprinkler	10 years	no	none										\$0	\$0	\$0	\$0
GSB Roof replacement	Medium		20 years	no	none			\$300,000							\$300,000	\$300,000	\$300,000	\$0
GSB Electrical upgrades	Medium		20 years	no	none			\$50,000							\$50,000	\$50,000	\$50,000	\$0
Health Dept Window Replacement	Medium	Replace windows with more energy efficient windows	20 years	no	EMP	\$150,000		\$150,000							\$150,000	\$0	\$0	\$0
Health Dept Siding	Low	Replacement	30 years	no	none								\$350,000		\$350,000	\$350,000	\$0	\$0
Hoback Housing Laundry Facility	Low	Demolish	30 years	no	none			\$150,000							\$150,000	\$150,000	\$150,000	\$0
Old Library Office remodel	Medium	Add offices in Public Works	10 to 15 years	no	none			\$500,000					\$ 250,000		\$250,000	\$250,000	\$250,000	\$0
Old Library North Section Remodel/Roof replacement	High	Aging/Deteriorated	20 to 30 years	no	EMP ?			\$500,000							\$500,000	\$500,000	\$500,000	\$0
Old Library HVAC replacement	Medium	Equipment near End of Useful Lifetime	15 to 20 years	yes	none			\$200,000							\$200,000	\$200,000	\$200,000	\$0
Old Library Exterior Log Stan	High	Finish work, needs to be redone to protect logs	7 to 9 years	no	none										\$75,000	\$75,000	\$75,000	\$0
Road & Levee HVAC New installation - heat	Medium	Upgrade existing HVAC to a larger unit	20 to 30 years	no	none			\$100,000							\$200,000	\$200,000	\$200,000	\$0
SAR Boiler and controls upgrade	High	Upgrade existing system due to failures	20 years	no	none			\$75,000							\$75,000	\$75,000	\$75,000	\$0
SAR Generator (relocate from EOC)	Medium	relocate generator from EOC to south side of building	40 years	no	none			\$100,000					\$50,000		\$50,000	\$50,000	\$50,000	\$0
Septic Transfer Station Air filtration system	High	Upgrade existing system due to failures	10 to 15 years	no	none										\$150,000	\$150,000	\$150,000	\$0
Septic Transfer Camera System	Medium	Security	10 years	no	none				\$35,000						\$35,000	\$35,000	\$35,000	\$0
Sheriff's Impound Fence modification	Low	May need upgrades	10 to 15 years	no	none			\$20,000							\$20,000	\$20,000	\$20,000	\$0
Sheriff Impound Lighting	Low	Added lighting	10 to 15 years	no	none				\$45,000						\$45,000	\$45,000	\$45,000	\$0
Hoback Housing Window Replacements	High	Old units, energy upgrade	20 to 30 years	yes	EMP	\$150,000		\$150,000							\$150,000	\$0	\$0	\$0
ALTA Employee House																		
Frisano House- Driveway Asphalt	Medium	Remodel and new water well	25 years	no	none								\$400,000		\$400,000	\$400,000	\$400,000	\$0
Frisano House- Driveway Asphalt	Low		10 years	no	none				\$50,000						\$50,000	\$50,000	\$50,000	\$0
Hoback Callins	Low	Roof Replacements	40 years	no	none			\$200,000							\$200,000	\$200,000	\$200,000	\$0
Meadowlark House Roof	Low	Roof Replacements	40 years	no	none			\$75,000							\$75,000	\$75,000	\$75,000	\$0
Alpine House	Low	Roof Replacements	40 years	no	none			\$75,000							\$75,000	\$75,000	\$75,000	\$0
Alpine House	Low	Siding replacement	25 years	no	none			\$100,000							\$100,000	\$100,000	\$100,000	\$0
						\$300,000	\$0	\$3,035,000	\$2,430,000	\$200,000	\$200,000	\$950,000	\$950,000	\$0	\$7,465,000	\$7,165,000	\$7,165,000	\$0

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Repair/Replace/Maint - Vehicles & Equipment																		
Vehicle Replacement	High	Facilities Maintenance Truck replacement	10 to 15 years	no	no			\$45,000							\$45,000	\$45,000	\$45,000	\$0
						\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$0
Total						\$10,300,000	\$0	\$13,080,000	\$42,430,000	\$40,200,000	\$40,200,000	\$990,000	\$60,650,000	\$0	\$197,510,000	\$187,210,000	\$187,210,000	\$0
Fairgrounds																		
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New Projects/Assets																		
Land for New Fairgrounds (25+ acres)	High	The current Fairgrounds Lease expires in 2030.	20+	Yes	Possible SPET Project								\$30,000,000		\$30,000,000	\$30,000,000	\$30,000,000	\$0
Asphalt preparation and paving in the Rodeo Arena Venue - Phase 2	High	The Rodeo Concessionaire has requested that Teton County lay asphalt in the Rodeo Arena venue to increase ADA access and mobility for spectators. In the spring of 2022, asphalt was laid from the SE ticket booth, south and west to the edge of the concessions under the covered grandstands. Phase 2 would entail tying into the existing asphalt and extending north, around the NE ticket booth, restrooms, and concessions.	5+	No	N/A		\$55,000								\$55,000	\$55,000	\$55,000	\$0
Install an additional 16-30 amp RV electrical hookups on the north side of the Fairgrounds to better accommodate various special events	High	The Fairgrounds needs RV electrical hookups to accommodate special events throughout the year, especially during Fair for the 4-H families. They are a revenue source (\$20/dayhookup). We'd need 8 additional pedestals to accomodate 16 RV's. Cost per pedestal is estimated at \$2500, including all labor, the pedestals themselves, excavation, wiring and parts etc.	10+	No	N/A	\$1,000	\$40,000							\$1,000	\$41,000	\$40,000	\$39,000	\$1,000
Digital Advertising Sign	High	A portable, digital sign would be helpful for promoting Fair and other special events held at the Fairgrounds throughout the year. The sign would be stored on-site, setup and programmed at a visible corner of the Fairgrounds making the public aware that something is happening at the Fairgrounds.	5+	No	N/A		\$19,000								\$19,000	\$19,000	\$19,000	\$0
Audio/Visual System Installation in the Fairgrounds Community Building Event Room	High	Currently there is no system in the Community Building. If A/V systems are needed for any public or private events happening in the building, the systems must be brought in and temporarily installed, at an additional cost to the lessee. If a permanent system were installed in the building, it would benefit user groups and community organizations by enhancing their events. It would also improve the rentability of the space by adding a necessary feature.	5+	No	N/A	\$300			\$50,000				\$300		\$50,300	\$50,000	\$49,700	\$300
Full Replacement of Rodeo Arena Ground Material	Medium	The ground material in the Rodeo Arena is in need of full replacement. It has been quite some time since this was done last (5+ years). Realistically, the arena should be stripped completely of all existing material down to the natural base, which is about 12" deep. A 70% sand and 30% clay mixture of replacement material would need to be brought in, several belly dump loads. Again, this would improve the overall footing for horses and livestock, as well as increase safety for rodeo and event contestants. Each spring, new material should be added to the Rodeo Arena. Between the regular summer season and spring runoff, material is tracked out of the arena on animal hooves and on the equipment used to maintain the arena. The annual material lost should be replaced to maintain the desired footing for horses and livestock, increase safety for competitors, and maintain the 70/30 clay/sand mixture.	5+	No	N/A		\$150,000								\$150,000	\$150,000	\$150,000	\$0
Install a curb cut on Snow King Ave between the south entrances of the Heritage Arena and Rodeo Arena.	Low	Creating an approach into the south entrance of the warm-up arena would improve access during Fair and other special events through the year, as well as a heavy equipment entrance for general maintenance of Fairgrounds facilities (e.g. snow removal from around the Heritage Arena, vac truck access in spring & fall to clean out sump drains etc).	20+	No	N/A		\$9,000								\$9,000	\$9,000	\$9,000	\$0
Awning over Heritage Arena North Bay Door & Concrete	Low	By building an awning over the Heritage Arena's northern bay doors and concrete pads, safer entry and exit for facility users would be achieved. The awning would provide dry ground for loading and unloading horses and other stock, as well as prevent snow and ice build up. It would also help keep the bay doors from freezing to the ground in the winterime. An awning would also slow traffic down driving through the parking lot. The cost estimate includes all architectural, engineering, electrical, concrete etc.	20+	No	N/A							\$200,000			\$200,000	\$200,000	\$200,000	\$0
						\$0	\$1,300	\$114,000	\$159,000	\$50,000	\$0	\$200,000	\$30,000,000	\$1,300	\$30,524,300	\$30,523,000	\$30,521,700	\$1,300
New Vehicles & Equipment																		
Upgrade Skid Steer	High	Our current Bobcat skid steer is a 2019 model and is used daily at the Fairgrounds. During summer months, it is used to move stall and arena panels, jersey barriers and cleanup manure, among other tasks. During winter months, it is used for snow removal and is particularly useful to clear snow sliding off the Heritage Arena and the Community Building rooves as they slide. The skid steer is wearing out and it would behoove us to upgrade while it still has value. Staff has the option to trade it in on a newer model, which would substantially decrease the purchase price of a new one. Regular maintenance on this piece of equipment includes fuel, oil changes and other fluids, track parts and repairs etc.	5+	No	N/A	\$1,500	\$90,000							\$1,000	\$91,500	\$91,500	\$90,000	\$1,500
Upgrade Kiser Arena Drag	High	Our current Kiser groomer is a 2018 model and is wearing out. This piece of equipment gets used weekly and year-round at the Fairgrounds. For this reason, it would behoove us to upgrade. It is likely that the old groomer could be sold; its estimated value is around \$17,000. The revenue collected from the sale of old groomer could offset the expense of the new groomer. Monthly maintenance of this piece of equipment includes, replacing drag teeth bi-monthly, depending on the season, as well as replacing the tire shanks as they wear out, and the drag bar and wheels.	5+	No	N/A	\$1,000	\$27,000							\$1,000	\$28,000	\$28,000	\$27,000	\$1,000
Medium-Size Loader	High	Currently, the Fairgrounds has only a pickup with a plow and a skid steer to perform snow removal during winter months. Neither of these allow staff to move a lot of snow very quickly or efficiently. When heavy snow fall occurs, a loader would allow staff to clear Fairgrounds parking lots quicker and more efficiently, opening up access to the public earlier in the day. The loader would also be used for various other tasks year round including manure cleanup after Fair and other special events. Monthly maintenance of this piece of equipment includes fuel, oil changes and other fluids, tire and other general repairs.	10+	No	N/A	\$1,200	\$105,000							\$1,200	\$106,200	\$106,200	\$105,000	\$1,200

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Tow-Behind Genie Lift	High	A lift would allow Fairgrounds staff and/or contractors to regularly conduct maintenance on the Heritage Arena HVAC System, clean the duct work, repair and clean the Big Ass Fans, wash windows, replace light fixtures etc. It could also be used in other Fairgrounds facilities i.e. the new Community Building, for high, hard-to-reach maintenance tasks and items. It is also possible that the lift could be shared with or rented to other County divisions i.e. Facilities, ISWR, as needed.	10+	No	N/A		\$500	\$35,000						\$500	\$35,500	\$35,500	\$35,000	\$500
Electric Forklift	High	The electric forklift would live inside the Fairgrounds Community Building and would allow staff to move heavy items around the building, as well as access the large storage area above the Fair Office.	10+	No	N/A		\$500	\$38,000						\$500	\$38,500	\$38,500	\$38,000	\$500
Heritage Arena Bleachers	Medium	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena bleachers were one item. Currently, there are 4 small aluminum bleachers in the SW corner of the building. The bleachers are heavily used throughout the year, as well as during Fair time. There are several bent seat and floor planks which are a safety hazard. The bleachers need to be replaced in the near future.	10+	No	N/A					\$6,500					\$6,500	\$6,500	\$6,500	\$0
Gradall w/ Men Basket	Low	A gradall with forks would allow staff to lift heavy objects and move them around the Fairgrounds, such as bulky items, multiple panels when setting up stalls or pens for Fair and other special events. The addition of a man basket would allow more versatility of this piece of equipment and enable Fairgrounds staff to conduct other maintenance items on Fairgrounds facilities.	15+	No	N/A		\$500			\$55,000				\$500	\$55,500	\$55,500	\$55,000	\$500
Upgrade John Deere Tractor	Low	Our current tractor is a 2017 model and is used daily and year-round at the Fairgrounds to groom both arenas for public use. At this time, the tractor has about 3000 hours of use on it and when it gets up around 8000-10,000 hours of use, it will need to be upgraded. Regular maintenance of this piece of equipment includes fuel and DEF, oil changes and other fluids etc.	10+	No	N/A		\$2,000				\$80,000			\$2,000	\$82,000	\$82,000	\$80,000	\$2,000
						\$0	\$7,200	\$190,000	\$105,000	\$0	\$61,500	\$80,000	\$0	\$7,200	\$443,700	\$443,700	\$436,500	\$7,200
Repair/Replace/Maint - Assets																		
Removal of Tennis Courts & Baseball Field	High	The lease between the Town and County for the Exhibit Hall and green space south of Snow King Ave was terminated in November of 2022. The existing Exhibit Hall is being replaced with the new Community Building behind the Fair Office. However, there are no plans to replace the green space that was lost. If the tennis courts and ballfield were to relocate, this space could provide additional parking, vendor and entertainment space for Fair, special events, and other year-round Fairgrounds operations.	15+	No	N/A								\$100,000		\$100,000	\$100,000	\$100,000	\$0
Heritage Arena Fire Suppression System - Replace Sprinkler Heads	High	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena fire suppression system sprinkler heads were one item. The current sprinkler heads are over 7 years old and may be the originals from when the system was initially installed; the building was constructed in 2006.	15+	No	N/A		\$80,000								\$80,000	\$80,000	\$80,000	\$0
Heritage Arena - Replace Big Ass Fans	High	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena Big Ass Fans were one item. The existing 4 fans are over 7 years old and may be the originals from when the system was initially installed; the building was constructed in 2006. The fans support the HVAC system to push air down and reduce condensation in the building, especially during winter months.	15+	No	N/A		\$10,000								\$10,000	\$10,000	\$10,000	\$0
Replace decking under the Rodeo Arena Crow's Nest with DeckTrex	High	The decking behind the bucking chutes and under the Crow's Nest in the Rodeo Arena is susceptible to year-round wear and tear. During summer months, the decking gets heavy use 3x per week by the Rodeo Concessionaire and their rough stock contestants. It is used for the same purpose, and others, during Fair Week. During winter months, although the decking is not used but once or twice for special events, it is exposed to the elements. If it were replaced with DeckTrex, a heavier decking material, annual maintenance would be minimal and it would last longer.	10+	No	N/A		\$15,000								\$15,000	\$15,000	\$15,000	\$0
Heritage Arena - Replace Bay Doors	High	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena bay doors were one item. The building has 3 large bay doors and 2 small man/horses doors. The 3 bay doors on the north side of the building are used more than the other 2 and require regular maintenance throughout the year to keep them operational.	10+	No	N/A			\$45,000							\$45,000	\$45,000	\$45,000	\$0
Heritage Arena - Plumbing Upgrades	Medium	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena has multiple backflow preventers to support various systems and they all need to be replaced for maximum efficiency.	10+	No	N/A			\$20,000							\$20,000	\$20,000	\$20,000	\$0
New sod & sprinkler system on the Grassy Arena/Landscaping	Medium	Remove existing sod, re-level the underlying surface and replace the sod in the Grassy Arena. Replace/update the underground sprinkler system. The area is approximately 1.4 acres or 62,400 sq. ft.	10+	No	N/A		\$300		\$200,000					\$300	\$200,300	\$200,300	\$200,000	\$300
Replace Fairgrounds Concrete	Medium	Replace the pitted and cracked concrete to the west of the Heritage Arena foyer entrance. Replace the Rodeo Arena ticket booth decking with concrete pads.	10+	No	N/A				\$35,000						\$35,000	\$35,000	\$35,000	\$0
Heritage Arena Air Handler	Medium	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena air handler - a major component of the building's HVAC system - was one item. The unit will need to be replaced to maintain maximum efficiency.	10+	No	N/A					\$275,000					\$275,000	\$275,000	\$275,000	\$0
Heritage Arena Infrared Heaters	Low	Per the County buildings assessment conducted in 2019, the report on the Heritage Arena identified various items that would need repaired or replaced annually through 2040. The Heritage Arena infrared heaters were one item. Currently, there are 2 overhead, infrared heaters located over the entrance between the arena and the kitchen. The 2 existing heaters are over 7 years old and may be the originals from when the building was constructed in 2006.	20+	No	N/A						\$18,000				\$18,000	\$18,000	\$18,000	\$0
Replace the fencing around the Grassy Arena	Low	Replace the wooden fence around the Grassy Arena w/ an 8' high black chainlink fence. The new fencing should include 2 gates on the west side wide enough for vehicles and equipment to drive through, 2 pedestrian gates on the south side, and 1 pedestrian gate at the NE corner. This will allow Fairgrounds staff and contractors the ability to secure the area for special events and give renters/users of the space more privacy.	10+	No	N/A		\$250				\$75,000			\$250	\$75,250	\$75,250	\$75,000	\$250
						\$0	\$550	\$105,000	\$65,000	\$235,000	\$275,000	\$93,000	\$100,000	\$550	\$873,550	\$873,550	\$873,000	\$550
Repair/Replace/Maint - Vehicles & Equipment																		
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$9,050	\$409,000	\$329,000	\$285,000	\$336,500	\$373,000	\$30,100,000	\$9,050	\$31,841,550	\$31,840,250	\$31,831,200	\$9,050	

## Information Technology

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M									
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M									
New Projects/Assets																											
SAISE / SDWAN	H	Inter-office connectivity and security solution to ensure encryption in transit over carrier networks	N/A	Y				\$106,800	\$106,800	\$106,800	\$106,800	\$106,800			\$534,000	\$534,000	\$534,000	\$0									
Server Infrastructure Backup & Recovery	H	Improve recovery time objectives for critical on-premise servers to ensure continuity of operations and data retention requirements	5	N			\$17,000	\$135,000				\$135,000			\$270,000	\$270,000	\$270,000	\$17,000									
Network Infrastructure Perimeter Redundancy	H	Add high availability firewall at emergency operations center for critical infrastructure recovery	3	N				\$35,000							\$35,000	\$35,000	\$35,000	\$0									
IT Governance Risk & Compliance	M	Software to manage IT Security Risk Management Program to replace sunsetting product	5	N			\$30,000	\$30,000							\$30,000	\$30,000	\$30,000	\$30,000									
IT Workspace	M	Update IT workspace working conditions, maximize use of working space, increase collaboration	10	N				\$60,000							\$60,000	\$60,000	\$60,000										
Improve Physical Security - Data Center	H	Install surveillance camera system at General Services Building	10	N					\$70,000						\$70,000	\$70,000	\$70,000	\$0									
Improve Physical Security - Data Center	M	Improve rack security and organization at General Services Building	10	N					\$20,000						\$20,000	\$20,000	\$20,000	\$0									
Improve Email Security	H	Add-on solution that remediates malicious email using artificial intelligence, software subscription	N/A				\$30,000	\$30,000							\$30,000	\$30,000	\$30,000	\$30,000									
Improve Network Access Security	H	Security tool to improve network access security and move to passwordless authentication									\$50,000				\$50,000	\$50,000	\$50,000	\$0									
Data Management System	M	Software tool to manage data stored on-premise, helps IT to plan future storage needs and purge unused data									\$50,000				\$50,000	\$50,000	\$50,000	\$0									
						\$0	\$77,000	\$396,800	\$196,800	\$206,800	\$106,800	\$241,800	\$0	\$0	\$1,149,000	\$1,149,000	\$1,149,000	\$77,000									
New Vehicles & Equipment																											
IT Work Van - Shelving	H	Install shelving in new IT work cargo van	7	N				\$5,000							\$5,000	\$5,000	\$5,000	\$0									
						\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0									
Repair/Replace/Maint - Assets																											
Replace County Phone System	H	Replace on-premises phone system and smartphones	5	N	N		\$30,000			\$120,000					\$120,000	\$120,000	\$120,000	\$30,000									
Server Infrastructure Upgrades	H	Replace end of life County servers, ensuring optimal performance, reliability, and security	5	N	N							\$400,000			\$400,000	\$400,000	\$400,000	\$0									
Firewall Update	H	Modernize firewall infrastructure with scheduled upgrades every three years, supporting proper network security and performance for the County	3	N	N				\$75,000						\$75,000	\$75,000	\$75,000	\$0									
Network Switch Replacement	M	Cyclical refresh for our network infrastructure, ensuring alignment with the latest best practices	5	Y	N			\$30,000	\$30,000	\$30,000	\$30,000				\$120,000	\$120,000	\$120,000	\$0									
Wireless Access Points	L	Upgrade access points to ensure comprehensive and consistent network coverage throughout all County buildings	5	Y	N					\$200,000					\$200,000	\$200,000	\$200,000	\$0									
BCC Chambers AV Replacement	M	Upgrade BCC Chambers AV equipment, improving both the audio and visual experiences for in person and remote participants	5	N	N		\$80,000								\$80,000	\$80,000	\$80,000	\$0									
Replace Battery Backups - Data Closets	M	Review and Replace Battery Backups at all locations with data closets	3	Y	N			\$21,000	\$21,000	\$21,000					\$63,000	\$63,000	\$63,000	\$0									
Replace video conferencing systems - IT	M	Refresh video conferencing equipment GSB building	5	N	N			\$10,000					\$15,000		\$25,000	\$25,000	\$25,000	\$0									
Replace IT staff workstations	M	Refresh of IT staff laptops/workstations	5	N	N				\$17,500						\$17,500	\$17,500	\$17,500	\$0									
						\$0	\$30,000	\$141,500	\$143,500	\$371,000	\$30,000	\$400,000	\$15,000	\$0	\$1,100,500	\$1,100,500	\$1,100,500	\$30,000									
Repair/Replace/Maint - Vehicles & Equipment																											
2009 Chevy Tahoe - Replace	H	Replace aging vehicle with fuel efficient/alternative fuel work cargo van in line with sustainability plan	7				\$2,000	\$55,000							\$55,000	\$55,000	\$55,000	\$2,000									
2006 Ford Escape - Replace	M	Replace aging vehicle with alternative fuel small SUV in line with sustainability plan	7				\$2,000		\$40,000						\$40,000	\$40,000	\$40,000	\$2,000									
						\$0	\$4,000	\$55,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$4,000									
Total															\$0	\$111,000	\$987,800	\$380,300	\$577,800	\$136,800	\$641,800	\$15,000	\$0	\$2,349,500	\$2,349,500	\$2,349,500	\$111,000
Integrated Solid Waste & Recycling (ISWR)																											
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M									
New Projects/Assets																											
Phase 3 Recycling Center - Truck Scale	high	Improved operational efficiency and public convenience	20	no	SPET	\$ 550,000.00	\$ 7,000	\$ 550,000.00							\$ 550,000	\$ -	\$ 550,000	\$ 7,000									
Phase 3 Recycling Center - Residential drop off and landscaping	high	Increased commodity storage capacity, program growth	30	no	SPET	\$ 550,000.00	\$ 3,000	\$ 550,000.00							\$ 550,000	\$ -	\$ 550,000	\$ 3,000									
SPET Picked Planning	med		30	yes	no										\$ -	\$ -	\$ -	\$ -									
Siltcon Community Recycling Site	med	Anticipating new site in Wilson with approval of Siltcon Master Plan	25	no	no	\$ -	-						\$ 500,000.00		\$ 500,000	\$ 500,000	\$ 500,000	\$ -									
Generator for Scale House	med	Increased operational efficiency and safety	20	no	no								\$ 450,000.00		\$ 450,000	\$ 450,000	\$ 450,000	\$ -									
Waste Characterization Study	high	Necessary to improve waste diversion goals	5	no	no								\$ 110,000		\$ 110,000	\$ 110,000	\$ -										
Zero Waste Infrastructure to Support Additional Programs and Operations	high	Necessary to improve waste diversion goals. Improvements as a result of the finalized Strategic Plan	20	yes	no			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -									
						\$ 1,100,000	\$ 10,000	\$ 1,300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,060,000	\$ -	\$ 3,160,000	\$ 2,060,000	\$ 3,160,000	\$ 10,000									
New Vehicles & Equipment																											
USDA Grant Project	high	ISWR Portion of USDA Grant	20	no	no	\$ 300,000	\$ 1,000	\$ 360,000.00							\$ 360,000	\$ 60,000	\$ 360,000	\$ 1,000									
Glass Crusher Attachment for Skid Steer	high	Improved operational efficiency and safety	10	no	no	\$ -	\$ 500	\$ 15,000.00							\$ 15,000	\$ 15,000	\$ 15,000	\$ -									
						\$ 300,000	\$ 1,500	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500									
Repair/Replace/Maint - Assets																											
Recycling Containers	high	Equipment Replacement & Program Expansion FY27 and FY28 Required Separation of OCC for commercial entities in the Town of Jackson per R22W	15	no	no	\$ -	\$ -	\$ 50,000.00	\$ 250,000.00	\$ 250,000.00	\$ 60,000.00	\$ 60,000.00			\$ 670,000	\$ 670,000	\$ 670,000	\$ -									
Paint/Repair Recycling Containers	high	Asset Maintenance	15	no	no	\$ -			\$ 25,000.00	\$ 100,000.00					\$ 125,000	\$ 125,000	\$ 125,000	\$ -									
HHW Facility Paintings	med	Asset Maintenance	10	no	no	\$ -					\$ 30,000.00				\$ 30,000	\$ 30,000	\$ 30,000	\$ -									
Recycling Center Fire Suppression Upgrade	high	Upgrade is necessary to comply with County Fire Code	20	no	no	\$ -	\$ 2,000	\$ 300,000.00							\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,000									
Repair Retaining Wall at Recycling Center	high	Asset Maintenance	30	no	no	\$ -		\$ 50,000.00							\$ 50,000	\$ 50,000	\$ 50,000	\$ -									
Realign Baler Floor	high	Asset Maintenance	30	no	no	\$ -					\$ 150,000.00				\$ 150,000	\$ 150,000	\$ 150,000	\$ -									
Conveyor Replacement	high	Asset Maintenance	31	no	no	\$ -						\$ 100,000.00			\$ 100,000	\$ 100,000	\$ 100,000	\$ -									
						\$ -	\$ 2,000	\$ 425,000	\$ 380,000	\$ 280,000	\$ 340,000	\$ 60,000	\$ -	\$ -	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000									
Repair/Replace/Maint - Vehicles & Equipment																											
Paint Can Crusher	med	Equipment replacement	30	no	no	\$ -	\$ -	\$ -			\$ 35,000.00				\$ 35,000	\$ 35,000	\$ 35,000	\$ -									
Paper shredder for document destruction service	med	Equipment replacement and increased operational efficiency	30	no	no	\$ -				\$ 25,000.00					\$ 25,000	\$ 25,000	\$ 25,000	\$ -									
Roll Off System - new truck	high	Vehicle replacement	15	no	no	\$ -	\$ 4,000			\$ 200,000.00					\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,000									
Forklift battery replacement	high	Equipment maintenance	5	no	no	\$ -	\$ 5,000		\$ 20,000.00		\$ -	\$ 24,000.00	\$ -		\$ 44,000	\$ 44,000	\$ 44,000	\$ 5,000									
Skid Steer Loader	high	Equipment replacement	10	no	no	\$ -	\$ 3,000			\$ 90,000.00					\$ 90,000	\$ 90,000	\$ 90,000	\$ 3,000									
Fork Lift	high	Equipment replacement	10	no	no	\$ -	\$ 3,000		\$ 90,000.00				\$ 95,000.00	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ 3,000									
Staff vehicle	high	Vehicle replacement	15	no	no	\$ -	\$ 2,000	\$ 40,000.00							\$ 40,000	\$ 40,000	\$ 40,000	\$ 2,000									
Radios at Transfer Station	high	Equipment replacement and increased operational efficiency	5	no	no	\$ -	\$ 500				\$ 30,000.00				\$ 30,000	\$ 30,000	\$ 30,000	\$ 500									
						\$ -	\$ 17,500	\$ 40,000	\$ 110,000	\$ 315,000	\$ 65,000	\$ 119,000	\$ -	\$ -	\$ 649,000	\$ 649,000	\$ 649,000	\$ 17,500									
Total						\$ 1,400,000	\$ 31,000	\$ 2,140,000	\$ 660,000	\$ 765,000	\$ 605,000	\$ 379,000	\$ 1,060,000	\$ -	\$ 5,609,000	\$ 4,209,000	\$ 5,609,000	\$ 31,000									
Teton County Library																											
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M									
New Projects/Assets																											

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
Jackson - People Counting System - 5 entry points.	High	Accurate Data Collection	10	No	No										\$0	\$0	\$0	\$0
Jackson - Storage Shed	High	Onsite storage, cost savings over monthly rental	20 yrs	No	No										\$0	\$0	\$0	\$0
Alta - Outdoor Programming Space	Low	Service and Site Enhancement	20 yrs	No	No										\$0	\$0	\$0	\$0
Alta - Outdoor Security Cameras	Low	Staff and Patron Safety	15 yrs	No	No										\$0	\$0	\$0	\$0
Alta - Storage shed	Medium	TBD whether replacement of existing shed or an additional shed due to storage needs and size needed		No	No										\$0	\$0	\$0	\$0
Alta - Automatic Door Openers	Medium	ADA compliance	10 yrs	No	No			\$0							\$0	\$0	\$0	\$0
Jackson - Generator	High	As a county ESF 06 Mass Care Services provider, a generator is crucial in emergency situation. Cost unknown as grant and other federal funding may be possible.		No	Yes										\$0	\$0	\$0	\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment																		
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																		
Jackson - Uninterruptible Power Supply Replacement	High	per FCA Database	15 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Trash Enclosure Rehab/Enlarge	Medium	Existing enclosure is small and difficult to access	20 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Parking Lot Reseal & Striping	Medium	Extend life of asphalt and safety	5 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Asphalt Parking Lot & Concrete Sidewalk/Curb Repair	Medium	Safety	15 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Solar Power Inverters Replacement	Medium	per FCA Database	15 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Fire Suppression - Backflow Preventer Replacement	High	per FCA Database	30 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Carport Tile Replacement	Medium	per FCA Database	10 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Curtain Wall - Refresh	Medium	per FCA Database	10 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Emergency & Exit Lighting Replacement	Medium	per FCA Database	10 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Interior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Exterior Wall Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No		\$36,000								\$36,000	\$36,000	\$36,000	\$0
Jackson - Ceiling Finishes Prep & Paint	Medium	per FCA Database	10 yrs	No	No		\$5,000								\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring - Vinyl Sheeting Replacement	Low	per FCA Database	15 yrs	No	No			\$5,000							\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring - Vinyl Tile Replacement	Low	per FCA Database	15 yrs	No	No			\$5,000							\$5,000	\$5,000	\$5,000	\$0
Jackson - Flooring lobby	Medium	Deteriorating, assessment needed, final cost unknown		No	No										\$0	\$0	\$0	\$0
Jackson - Water Heater Replacement	Low	per FCA Database	15 yrs	No	No		\$5,000								\$5,000	\$5,000	\$5,000	\$0
Jackson - Fire Alarm Panel Replacement	Low	per FCA Database	15 yrs	No	No		\$15,000								\$15,000	\$15,000	\$15,000	\$0
Jackson - Fire Alarm Device Replacement (smoke detectors/shm strobes)	Low	per FCA Database	15 yrs	No	No		\$5,000								\$5,000	\$5,000	\$5,000	\$0
Jackson - Split System HVAC Replacement	Low	per FCA Database	15 yrs	No	No		\$120,000								\$120,000	\$120,000	\$120,000	\$0
Jackson - Boiler Pump Replacement	Low	per FCA Database	15 yrs	No	No		\$10,200								\$10,200	\$10,200	\$10,200	\$0
Jackson - Security Camera System Replacement	Medium	per FCA Database	10 yrs	No	No										\$0	\$0	\$0	\$0
Jackson - Bench replacement	Medium	Benches are worn out and need to be replaced		No	No										\$0	\$0	\$0	\$0
Jackson - Automatic door openers at gallery bathrooms	High	Past lifetime		No	No										\$0	\$0	\$0	\$0
Jackson - Heat cable on Virginian Lane	High	Reached life cycle, replace existing heat tape needs repair to prevent icicle build-up		No	No										\$0	\$0	\$0	\$0
Jackson - Replace exterior Makerspace windows on Virginian Lane	Medium	Deteriorate and inoperable, not repairable		No	No										\$0	\$0	\$0	\$0
Jackson - Fireplace tile replacement	Low	Tiles need to be removed and replaced, some falling off		No	No										\$0	\$0	\$0	\$0
Jackson - Chairs replacement	Medium	End of lifecycle, chairs deteriorating (arms falling off, etc.) Approx. 50 chairs		No	No										\$0	\$0	\$0	\$0
Alta - Facility Condition Assessment	Medium	Optimize & maintain physical condition & value of facility, develop capital budgets & prioritize resources	10 yrs	No	No		\$0								\$0	\$0	\$0	\$0
Alta - Repair Sidew North Side	High		20 yrs	No	No										\$0	\$0	\$0	\$0
Alta - Landscaping	Low		10 yrs	No	No										\$0	\$0	\$0	\$0
Alta - Replace garden bed	Low	For maintenance		No	No										\$0	\$0	\$0	\$0
Alta - Parking lot	Medium	ADA ramp needs redesign, accessible design study first		Yes	No										\$0	\$0	\$0	\$0
Firewall Update	Medium	Updating firewall hardware to modern technology every 6 years.	6 yrs	No	No			\$10,000							\$10,000	\$10,000	\$10,000	\$0
Network Switch Replacement	High	Lump replacement of network infrastructure to maintain capabilities with evolving technology	6 yrs	No	No										\$0	\$0	\$0	\$0
Wireless Access Points	High	Replace access points with modern technology.	5 yrs	No	No		\$5,000								\$5,000	\$5,000	\$5,000	\$0
Public & Staff Computer Replacement	Low	Replace all Public & Staff computers	5 yrs	No	No										\$0	\$0	\$0	\$0
TOTAL						\$0	\$0	\$41,000	\$180,800	\$0	\$0	\$0	\$0	\$0	\$221,800	\$221,800	\$221,800	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL						\$0	\$0	\$41,000	\$180,800	\$0	\$0	\$0	\$0	\$0	\$0	\$221,800	\$221,800	\$221,800
Parks & Rec																		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
New Projects/Assets																		
Recreation Center Community Shower Building	High	Service Enhancement	35	yes	TBD	\$ 500,000	\$ 5,500						\$ 1,000,000		\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 5,500
Bea Park Re-development	Low	Service Enhancement		yes									\$ 2,500,000		\$ 2,500,000	\$ 2,500,000	\$ -	
Bea Proof redevelop bicycle (Town Bear Conflict and All County localities)	High					\$ 5,000	\$ 1,500	\$ 10,000						\$ 10,000	\$ 5,000	\$ 10,000	\$ 1,500	
Kerns Meadow Park Development	Med	Service Enhancement	35	no	Donation	\$ 200,000	\$ 5,500	\$ 500,000							\$ 500,000	\$ 200,000	\$ 500,000	\$ 5,500
Park Maintenance Shop- Phase 2 Development (architectural/interior)	High	Lost Asset	50	yes			\$ 100,000								\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Park Maintenance Shop- Phase 2 Development	High	Lost Asset	50	yes		\$ 6,400			\$ 1,125,000						\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 6,400
South Park Landing (West) BLM	Low	Service Enhancement	50	yes		\$ -	\$ 18,000						\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	\$ 18,000	
Stilwell Park Development	Low	Service Enhancement	50	yes		\$ -	\$ 18,000			\$ 750,000	\$ 750,000				\$ 1,500,000	\$ 1,500,000	\$ 18,000	
Teton Village Park Development	Low	Service Enhancement	50	yes		\$ -	\$ 7,500						\$ 1,200,000		\$ 1,200,000	\$ 1,200,000	\$ 7,500	
Wanna May Park Barn Renovation	Low	Service Enhancement	35	yes		\$ -	\$ 2,500						\$ 350,000		\$ 350,000	\$ 350,000	\$ 2,500	
Wanna May Park Forestry	Low	Service Enhancement	50	no			\$ 900						\$ 75,000		\$ 75,000	\$ 75,000	\$ 900	
Wanna May Park Restroom	Med	Service Enhancement	35	yes			\$ 12,000						\$ 750,000		\$ 750,000	\$ 750,000	\$ 12,000	
Wanna May Park/Rancher Re-development	Med	Service Enhancement	35	yes		\$ -	\$ 3,500						\$ 200,000		\$ 200,000	\$ 200,000	\$ 3,500	
						\$ 705,000	\$ 81,300	\$ 610,000	\$ 1,125,000	\$ 750,000	\$ 750,000	\$ -	\$ 9,075,000	\$ -	\$ 12,310,000	\$ 11,605,000	\$ 12,310,000	\$ 81,300
New Vehicles & Equipment																		
Park Shop Storage Container	Med	Service Enhancement/Operational Efficiency	25	no									140,000		\$ 140,000	\$ 140,000	\$ 140,000	\$ -
Rever-CAT 500	High	Service Enhancement/Operational Efficiency	9	no									12,000		\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Compressor (Tow behind/Tier 4)	Med	Operational and Enerov Efficiency	10	no									22,000		\$ 22,000	\$ 22,000	\$ 22,000	\$ -
Mechanic Service Vehicle	Low	Operational and Service Efficiency	10	no					85,000						\$ 85,000	\$ 85,000	\$ 85,000	\$ -
Program Transit Vehicle	Low	Service Enhancement	10	no									20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Rec Center Stand Up Paddleboards	Low	Service Enhancement	8	no									10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Sandbar	Med	Service Enhancement	10	no					24,000						\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Trash Dump Bed	High	Operational and Energy Efficiency	15	no									20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Rec Center Facilities Pickup F250 - Plowing	High														\$ -	\$ -	\$ -	\$ -

The Library serves patrons by providing the resources, programming, and spaces they need to learn, work, and thrive. In order to serve patrons effectively, the Library needs to know how they use our services. Collecting patron data is an essential part of running a library. This data can help schedule staff, and measure marketing effectiveness. The Library's current patron counting system provides inaccurate data and only provides a daily door count. A people counting system would allow the Library to gather and analyze patron traffic data; a new system would provide data on how many patrons are entering the Library daily and hourly, how many patrons visit different sections of the building. The Library can use data from a traffic counter to improve library services and operate more efficiently. The Library would gain a deeper understanding of patron traffic and detect patterns in usage

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
						\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
\$ - \$ - \$ 24,000 \$ 85,000 \$ 20,000 \$ 204,000 \$ 333,000 \$ 333,000 \$ 333,000 \$ -																		
Repair/Replace/Maint - Assets																		
Alta Park Irrigation Head Replacement/Well Conditioning	High	Asset maintenance	25	no			Replacement, N/A		12,000					\$	\$ 12,000	\$ 12,000	\$ 12,000	Replacement, N/A
Baux Park playground-1997	Med	Asset maintenance	20	no			Replacement, N/A	300,000						\$	\$ 300,000	\$ 300,000	\$ 300,000	Replacement, N/A
Baux Park Irrigation Replacement	Med	Asset maintenance					Replacement, N/A						125,000	\$	\$ 125,000	\$ 125,000	\$ 125,000	Replacement, N/A
Boulder Park Sealer/RAM	High	Asset maintenance	10	no			Replacement, N/A	38,000	38,000				50,000	\$	\$ 126,000	\$ 126,000	\$ 126,000	Replacement, N/A
Farquhar's Tennis Court Resurface (2018)	Med	Asset maintenance					Replacement, N/A				30,000			\$	\$ 30,000	\$ 30,000	\$ 30,000	Replacement, N/A
Garrison Restroom	Low	Asset maintenance	15	no			Replacement, N/A						125,000	\$	\$ 125,000	\$ 125,000	\$ 125,000	Replacement, N/A
Infield Material Replacement-Powderhorn/Matoosky	Low	Asset maintenance	8	no		15,000	Replacement, N/A	-		10,000				\$	\$ 10,000	\$ (5,000)	\$ 10,000	Replacement, N/A
Upgrade Irrigation Controller/Weather stations	High	Asset maintenance	5,000				Replacement, N/A		10,000					\$	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A
May Park Irrigation Replacement	Low	Asset maintenance					Replacement, N/A						150,000	\$	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A
Miller Park Court Res-surface	Med	Asset maintenance	8	no			Replacement, N/A		35,000					\$	\$ 35,000	\$ 35,000	\$ 35,000	Replacement, N/A
Miller Park Playground-1999	High	Asset maintenance	20	no			Replacement, N/A					200,000		\$	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A
Miller Park Restroom Replacement	Med	Asset maintenance					Replacement, N/A						250,000	\$	\$ 250,000	\$ 250,000	\$ 250,000	Replacement, N/A
Miller Park Irrigation Replacement	Low	Asset maintenance					Replacement, N/A			150,000				\$	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A
Munger View Shelter Replacement	Low	Asset maintenance					Replacement, N/A						80,000	\$	\$ 80,000	\$ 80,000	\$ 80,000	Replacement, N/A
Munger View Playground Replacement (2013)	Low	Asset maintenance					Replacement, N/A						200,000	\$	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A
Munger Well Pressure Test/Recondition	High	Asset maintenance					Replacement, N/A	10,000						\$	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A
Owen Birchler Dasher Boards (2023)	Low	Asset maintenance					Replacement, N/A						75,000	\$	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A
Owen Birchler Arena Fence	Med	Asset maintenance	15	no			Replacement, N/A					50,000		\$	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A
Owen Birchler Playground-1999	High	Asset maintenance	20	no			Replacement, N/A			175,000				\$	\$ 175,000	\$ 175,000	\$ 175,000	Replacement, N/A
Owen Birchler Volleyball Court	Low	Asset maintenance	20	no			Replacement, N/A						25,000	\$	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A
Owen Birchler Warming Hut	Med	Asset maintenance	15	no			Replacement, N/A							\$	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A
Pathway Melody Interval Path	Med	Asset maintenance	no	no			Replacement, N/A	\$120,000						\$	\$ 120,000	\$ 120,000	\$ 120,000	Replacement, N/A
TC -General Pathways&RAMS/jogging	High	Asset maintenance	NA	no			Replacement, N/A	18,000	18,540	19,096	19,661	20,239		\$	\$ 95,564	\$ 95,564	\$ 95,564	Replacement, N/A
TCJ-General Pathways RAM/striping								25,600	25,790	26,521	27,318	28,138		\$	\$ 132,728	\$ 132,728	\$ 132,728	\$ -
TC Pathways Asphalt Replacement	Med	Asset maintenance	5	no			Replacement, N/A		77 Spring Oulch Intersection- Hwy22					\$	\$ -	\$ -	\$ -	Replacement, N/A
TOJ Pathways Asphalt Replacement							Replacement, N/A							\$	\$ -	\$ -	\$ -	Replacement, N/A
TC Pathways Sealing/striping/Maintenance	Med	Asset lifespan protection	8	no		\$	Replacement, N/A	\$ 198,100	\$ 201,980	\$ 208,042	\$ 214,284	\$ 220,710		\$	\$ 1,041,122	\$ 1,041,122	\$ 1,041,122	Replacement, N/A
TCJ Pathways Sealing/striping/Maintenance	Med	Public safety and information	8-Jan	no		\$	Replacement, N/A	\$ 51,000	\$ -	\$ -	\$ 55,100	\$ -		\$	\$ 107,100	\$ 107,100	\$ 107,100	Replacement, N/A
Picnic Table Replacement	Med	Asset maintenance	15	no		0	Replacement, N/A		\$ 25,000				20,000	\$	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Powderhorn Restroom Renovation	High	Asset maintenance	20	no			Replacement, N/A							\$	\$ 175,000	\$ 175,000	\$ 175,000	Replacement, N/A
Powderhorn Irrigation System	Med	Asset maintenance					Replacement, N/A				100,000			\$	\$ 100,000	\$ 100,000	\$ 100,000	Replacement, N/A
Powderhorn Shelter Replacement	Med	Asset maintenance					Replacement, N/A			75,000				\$	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A
Rangeview Playground (2001)	Med	Asset maintenance					Replacement, N/A				200,000			\$	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A
Rangeview Restroom Install	Med	Asset maintenance					Replacement, N/A						250,000	\$	\$ 250,000	\$ 250,000	\$ 250,000	Replacement, N/A
Rangeview Irrigation Replacement	Low	Asset maintenance					Replacement, N/A							\$	\$ -	\$ -	\$ -	Replacement, N/A
Rec Center A/CN Solarium Down Pool Lift	High	Asset maintenance	6	no			Replacement, N/A			10,000				\$	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A
Rec Center Leisure Room Reconstruction	High	Systems at end of useful life	20	yes			Replacement, N/A	150,000						\$	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A
Rec Center Duct Cleaning	Med	Asset maintenance	25	no			Replacement, N/A	20,000						\$	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A
Rec Center Locker Room LED Lighting Replacement	Med	Asset maintenance	5	no	EMP	45,000	Replacement, N/A	45,000						\$	\$ 45,000	\$ 45,000	\$ 45,000	Replacement, N/A
Rec Center HVAC/Bolster room design & construction professional services	High	Systems at end of useful life	20	yes	EMP	125,000	Replacement, N/A		60,000	20,000				\$	\$ 80,000	\$ 145,000	\$ 80,000	Replacement, N/A
Rec Center HVAC/Bolster System Reconstruction	High	Systems at end of useful life	20	yes	EMP	75,000	Replacement, N/A					1,000,000	1,000,000	\$	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Replacement, N/A
Rec Center locker room air handlers	High	Asset maintenance	20	no	EMP	75,000	Replacement, N/A	75,000						\$	\$ 75,000	\$ -	\$ 75,000	Replacement, N/A
Rec Center Natatorium Air handler/Damuldriff Replacement	High	Asset maintenance	20	no	EMP	450,000	Replacement, N/A			900,000				\$	\$ 900,000	\$ 450,000	\$ 900,000	Replacement, N/A
Rec Center Natatorium Interior Painting	Med	Asset maintenance	10	no			Replacement, N/A		85,000					\$	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A
Rec Center Parking Seacock & Shingles	Med	Asset maintenance	6				Replacement, N/A			65,000				\$	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A
Rec Center Solarium, Theater & Hot Tub Reglaster and Tile	High	Asset maintenance	8	no			Replacement, N/A						100,000	\$	\$ 100,000	\$ 100,000	\$ 100,000	Replacement, N/A
Rec Center Boiler System Leak Repairs	High	Asset maintenance				30,000	Replacement, N/A	30,000						\$	\$ 30,000	\$ 30,000	\$ 30,000	Replacement, N/A
Rec Center Rollanda Road Replacement	Med	Asset maintenance	30	no	ECW	350,000	Replacement, N/A	30,000	1,200,000					\$	\$ 1,200,000	\$ 850,000	\$ 1,200,000	Replacement, N/A
Seal coat-Violet/Emily's Pond/Alta	Med	Asset maintenance	7	no			Replacement, N/A				13,000			\$	\$ 13,000	\$ 13,000	\$ 13,000	Replacement, N/A
Seal coat-OB/Munger	Med	Asset maintenance	7	no			Replacement, N/A				10,000			\$	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A
Seal coat-Rangeview/May Path	Med	Asset maintenance	7	no			Replacement, N/A	15,000						\$	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A
Seal coat-South Park BR/Miller	Med	Asset maintenance	7	no			Replacement, N/A		20,000					\$	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A
System wide restroom security package (doorlocks/electrical)	Med	Asset Maintenance	15	no			Replacement, N/A	25,000		25,000				\$	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A
Asset/Customer safety - 2 Phases	Med	Asset Maintenance	50	yes	State Forestry	10,000	Replacement, N/A	15,000	15,000	10,000	10,000			\$	\$ 50,000	\$ 40,000	\$ 50,000	Replacement, N/A
System wide tree replacement (Parks Qtrly)	High	Asset maintenance	15	yes			Replacement, N/A		80,000					0	\$ 160,000	\$ 160,000	\$ 160,000	Replacement, N/A
Town Square Boardwalk Replacement and Renovation (2 Phases)	Med	Asset maintenance					Replacement, N/A						85,000	\$	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A
Town Square Landscape Renovation	Med	Asset maintenance					Replacement, N/A				150,000			\$	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A
Violet Playground (2025-2026)	Low	Asset maintenance					Replacement, N/A						500,000	\$	\$ 500,000	\$ 500,000	\$ 500,000	Replacement, N/A
Violet Irrigation System Replacement	Low	Asset maintenance					Replacement, N/A						125,000	\$	\$ 125,000	\$ 125,000	\$ 125,000	Replacement, N/A
						\$ 1,105,000	\$ -	\$ 1,072,100	\$ 2,122,273	\$ 1,828,661	\$ 1,690,371	\$ 269,100	\$ 3,010,000	\$ -	\$ 10,492,514	\$ 9,392,514	\$ 10,492,514	\$ -
\$399K-Pathways \$403K-Parks only																		
Repair/Replace/Maint - Vehicles & Equipment																		
16 Astor Lorborn Trailer (1741 2004 (88)	High	Equipment Replacement	10	no			Replacement, N/A						0	\$	\$ -	\$ -	\$ -	Replacement, N/A
Avalon 640 (2018)	Med	Equipment Replacement	12	no			Replacement, N/A						8,000	\$	\$ 8,000	\$ 8,000	\$ 8,000	Replacement, N/A
Delina Loader/Tractor Attachments	High	Equipment Replacement	10	no			Replacement, N/A		65,000					\$	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A
Buffalo Blower (211) Front Mount	Low	Equipment Replacement	10	no			Replacement, N/A	23,000						\$	\$ 23,000	\$ 23,000	\$ 23,000	Replacement, N/A
Cal Loader (15)	Med/High	Equipment Replacement	8	no			Replacement, N/A	145,000					10,000	\$	\$ 155,000	\$ 155,000	\$ 155,000	Replacement, N/A
Cal 906 V-Meds (2006)	Low	Equipment Replacement	8	no			Replacement, N/A				12,000			\$	\$ 12,000	\$ 12,000	\$ 12,000	Replacement, N/A
Chevy 1 Ton 11341 2003	Med	Equipment Replacement	12	no			Replacement, N/A		55,000					\$	\$ 55,000	\$ 55,000	\$ 55,000	Replacement, N/A
Chevy 1 Ton 8720 2012	Med	Equipment Replacement	12	no			Replacement, N/A					60,000		\$	\$ 60,000	\$ 60,000	\$ 60,0	







PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M	
County Road Fund Balance	Start FY 2026	\$	1,407,500	FY25 Budget:	\$1,260,000	CRF Revenue Projection		\$678,500	\$678,500	\$678,500	\$678,500								
Balance Estimate								\$	626,000	\$	597,000	\$	620,184	\$	698,684				
Sheriff's Office																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M	
New Projects/Assets																			
CAD/MAINTS Software System	High	Replacement for current software system		No			\$50,000								\$0	\$0	\$0	\$50,000	
Housing Match	High			No		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
New Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																			
Network Switches															\$0	\$0	\$0	\$0	
ESX Servers	High	Replace old VMWare servers with new ones	5 years	No											\$0	\$0	\$0	\$0	
Video storage upgrade	High	Replace old VMWare servers/storage	5-7 years	No											\$0	\$0	\$0	\$0	
Firewall	High	New Firewall for backup dispatch	5-10 Years	No											\$0	\$0	\$0	\$0	
Jail/Courthouse analog camera upgrade	Medium	Replace old analog jail/courthouse cameras	5-10 Years	Yes		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$90,000	\$90,000	\$90,000	\$0	
						\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			
New Patrol Vehicle Fully Equiped (Tahoe)	High	To replace older, high mileage vehicles	Varies	No		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	
New Patrol Vehicle Fully Equiped (Tahoe)	High	To replace older, high mileage vehicles	Varies	No		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	
New Patrol Vehicle Fully Equiped (Tahoe)	High	To replace older, high mileage vehicles	Varies	No		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	
New Admin/Investigations Vehicle (Outback)	High	To replace older, high mileage vehicles	Varies	No		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0	\$140,000	\$140,000	\$140,000	\$0	
New Admin/Investigations Vehicle (Outback)	High	To replace older, high mileage vehicles	Varies	No		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0	\$140,000	\$140,000	\$140,000	\$0	
New Jail Transport Vehicle Fully Equiped	High	To replace older, high mileage vehicles	Varies	No		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	
						\$0	\$490,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790,000	\$790,000	\$0	
Total						\$0	\$50,000	\$505,000	\$315,000	\$15,000	\$15,000	\$0	\$0	\$0	\$850,000	\$850,000	\$850,000	\$50,000	
Sheriff's Office - Communications																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M	
New Projects/Assets																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																			
CPU Replacement	High	Replacement CPUs for communications center	5-7 years	No		\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$0	\$0	\$22,000	\$22,000	\$22,000	\$0	
911 Phone System Equipment Upgrade (Main)	High	Upgrade 911 phone system at end of 5-7 year life cycle.	5-7 years	No	E911	\$0	\$21,000	\$270,000							\$270,000	\$270,000	\$270,000	\$21,000	
Radio Console Equipment/Software Upgrade	High	Upgrade of Dispatch Radio Console Equipment/Software at Main and EOC locations when current system is end of life	5-7 years	No		\$0	\$35,000				\$600,000				\$600,000	\$600,000	\$600,000	\$35,000	
						\$0	\$65,000	\$292,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$892,000	\$892,000	\$892,000	\$55,000	
Repair/Replace/Maint - Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total						\$0	\$55,000	\$292,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$892,000	\$892,000	\$892,000	\$55,000	
Sheriff's Office - Detention																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M	
New Projects/Assets																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Sheriff's Office - SAR																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M	
New Projects/Assets																			
SAR: Forward Ops Trailer	Medium	Would improve capabilities of SAR missions that take place far from the harbor.	15 years	NO	unknown										\$0	\$0	\$0	\$0	
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																			
SAR: Aviation Fuel Truck	Medium	Will provide year-round helicopter fuel regardless of which helicopter SAR utilizes (TCSAR, GTPN/BTNF, Sublette SAR, etc)	10 years	No	Potential to pay for part of this with private funding, but too far out to know for certain		Similar to any other pickup truck	\$50,000							\$50,000	\$50,000	\$50,000	Similar to any other pickup truck	
SAR : Unmanned Aircraft System (Drone)	High		4-5 years	No		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	
Repair/Replace/Maint - Assets																			
SAR: Parking Lot Improvements	High	With increased use of the building and of Batch Plant Rd, need more parking spaces.	unknown	unknown	No		Similar to other parking lots								\$0	\$0	\$0	Similar to other parking lots	
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
SAR: Snowmobiles (1 or 2, alternating years)	High	Standard replacement cycle. TCSAR Foundation pays for 1 snowmobile (\$3300 every other year.	5 years	No	13000 every other year	\$13,000	Similar to that in the past.	\$26,000							\$26,000	\$13,000	\$13,000	Similar to that in the past.
SAR: Chevy Tahoe(s) (x2)	High	Replace older Tahoe (x2)	10 years	No	No	\$0	Similar to that in the past.								\$0	\$0	\$0	Similar to that in the past.
SAR: Jet Boat	High	Replace older jet boat	15 years	No	Unknown		Similar to that in the past.								\$0	\$0	\$0	Similar to that in the past.
SAR: Handheld radios	High	Replace older radios	5-7 years	No	No										\$0	\$0	\$0	
SAR: Side by side	High	Replace older													\$0	\$0	\$0	
						\$13,000	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	\$13,000	\$13,000	\$0
Total						\$13,000	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$63,000	\$63,000	\$0

Transportation																		
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY29	COST FY 30	Unscheduled	EXPENDITURES INCEPTION TO FY 2026	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 26-30	ANNUAL O&M
New Projects/Assets																		
Electric Vehicle (EV) Charging Equipment/Stations	High	CFI grant funded. May 2023 Commitment Letter was submitted as part of Town's CFI grant application and notice of award was given in September 2024 for two projects valued \$534,600 with a \$106,000 local match.  The Comprehensive Plan directs staff to reduce the greenhouse gas emissions from transportation below 2012 levels. While staff are focused on encouraging active mode use (biking, walking, carpooling, and transit) providing some electric vehicle charging infrastructure will support electric vehicle drivers in moving about the region with less emissions.	7-10 years	Yes	USDOT Community Fueling Infrastructure (CFI) grant	\$426,600	\$3,000	\$486,000	\$48,000	\$3,000	\$3,000	\$3,000		\$0	\$543,000	\$116,400	\$116,400	\$3,000
Mobility Hubs: Buffalo Junction, Miller Park, Home Ranch	Medium	The Mobility Hub Study, a partnership between Town of Jackson, Teton County and the J4 Travel and Tourism Board, recommended a ranking of locations to prioritize for multimodal transportation improvements based on socioeconomic and land use data for the areas surrounding those sites. The top 3 locations were 1) Buffalo Junction (Alpine Lane/Bufallo Way area), 2) Miller Park and 3) Home Ranch. Staff is working with a designer to advance a conceptual vision at these 3 locations to pursue opportunistically. The 5-year Transit Development Plan and Safe Streets and Roads for All Comprehensive Safety Action Plan are also informing the design/features needed for these sites to be successful.	10 years	Yes	Potential fund sources include DOT grants, Wyoming Destination Development Grants, and Wyoming Business Council grants	\$0	\$15,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000		\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$15,000
Mobility Hub: Northern South Park	Low	A mobility hub near the Northern South Park Zoning Overlay to encourage/accommodate multimodal transportation choices in areas of anticipated growth in West Jackson.	15 years	Yes	Potential funding sources include USDOT grants, including FHWA and TTA programs	\$0	\$5,000	\$0	\$500,000	\$1,500,000	\$5,000	\$5,000		\$0	\$2,010,000	\$2,010,000	\$2,010,000	\$5,000
Carsharing and bikesharing pilot	High	In order to support car-free and car-light lifestyles, staff identified in summer 2023 that reintroducing bikesharing and introducing carsharing (4-5 cars in the community) can better support a variety of markets: visitors here for a short time, temporary employees here for a few months, as well as workers in Teton County who need a car sometimes, but not all the time. Both programs can also support Affordable Housing policies by reducing the need to own ones own vehicles year-round, which can subsequently free up space/land for other uses than parking. Staff obtained cost estimates from a variety of vendors and anticipate the start-up costs of a combined program to be \$600,000 in year one and \$100,000 in subsequent years for 4-5 vehicles and 30-40 bicycles. Staff anticipate at least 25% of the cost may be offset by revenues, but the fee structure is unknown until we issue an RFP and receive responses. Shared mobility can provide extensive service throughout the high traffic areas of the county in an "on-demand" mode as people can check-out a bike or reserve a car when needed. In Summer 2022, the first summer that START Bike operated in Jackson, 3640 START bike trips were taken. Staff will track program metrics including utilization (rides per bike, hours of use per car) to calculate the space, emissions, and cost savings and compare this to existing START subsidies to determine program efficacy and recommend continuation of one or both programs after a 5-year pilot period.	7-10 years	Yes	Revenues generated from the program user fees are expected to fund at least 25% of costs, and staff can pursue grants to fund aspects of the program	\$0	\$100,000	\$ 600,000	\$100,000	\$100,000	\$100,000	\$100,000		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$100,000
Carpooling and vanpooling pilot	High	Carpooling and vanpooling have been identified as options to help more people share modes per the Comprehensive Plan. The Comprehensive Plan directs staff to make biking, walking, carpooling, transit, and micromobility more convenient that driving alone. Currently the County does not offer special incentives or programs to support carpooling. With a small upfront investment, staff will introduce a pilot program by leasing 3-4 vehicles and working with the largest employers in Teton County to recruit carpool and vanpool participants. We will monitor program efficacy over the first year to make recommendations for modifications. Performance measures will include cost per ride, number of members who sign up, and number of active users taking 1 or more trips per week. The program will be set up to be a 3-way split between the employer, the employee, and the public sector (Town and County subsidy). If the public subsidy is greater than \$8 per ride at the end of the first year, staff will work with employers to develop program modifications and bring additional information to Council/BOC.	N/A, vans are leased and carpooling uses incentives to encourage ride matching	Yes	Staff applied for a CMAQ grant in September 2024	\$110,000	\$30,000	\$140,000	\$30,000	\$60,000	\$60,000	\$60,000		\$0	\$360,000	\$240,000	\$240,000	\$30,000
						\$536,600	\$153,000	\$1,976,000	\$1,428,000	\$2,663,000	\$1,168,000	\$1,168,000	\$0	\$0	\$8,403,000	\$7,866,400	\$7,866,400	\$153,000

New Vehicles & Equipment																		
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																		
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																		
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$536,600	\$153,000	\$1,976,000	\$1,428,000	\$2,663,000	\$1,168,000	\$1,168,000	\$0	\$0	\$8,403,000	\$7,866,400	\$7,866,400	\$153,000