

Administration

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Project/Asset Name	Priority	Reason	Lifecycle/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 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	
New Vehicles & Equipment																			
Hydro SUV	High							\$0	\$0	\$45,000	\$0	\$0							
Repair/Replace/Maint - Assets									\$0	\$0	\$0	\$0	\$0						
Repair/Replace/Maint - Vehicles & Equipment																			
Total								\$0	\$0,000	\$2,040,000	\$0	\$0	\$0		\$2,040,000	\$2,040,000	\$2,040,000	\$9,000	
Emergency Management																			
Project/Asset Name	Priority	Reason	Lifecycle/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 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																			
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 Chouteau.	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	This 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	
Total								\$1,060,000	\$5,000	\$1,200,000	\$200,000	\$0	\$0	\$0	\$0	\$1,400,000	\$340,000	\$340,000	\$5,000
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
EOC AV System update																\$75,000	\$75,000	\$75,000	\$0
Repair/Replace/Maint - Vehicles & Equipment																			
EOC Computer Lab update (12 laptops)									\$0	\$0	\$6,000	\$0	\$0			\$6,000	\$6,000	\$6,000	\$0
Total								\$1,060,000	\$6,000	\$1,206,000	\$200,000	\$0	\$0	\$75,000	\$0	\$1,481,000	\$421,000	\$421,000	\$5,000
Facilities																			
Project/Asset Name	Priority	Reason	Lifecycle/Replace Cycle	Multi Year Project	Outside Funding Source(s)	Total Outside Funding	Est. Annual Operating & Maint Costs	Cost FY 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																			
Admin Annex construction	High	Design building	50 yrs	yes											\$50,000,000	\$50,000,000	\$50,000,000	\$0	
TCCH New Courthouse	High	Demolish buildings/relocate occupants/build new building	10 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	\$0	\$10,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$0		\$100,000,000	\$180,000,000	\$180,000,000	\$0		
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Admin ADA Access Power Doors	High	ADA access added in doors: openers	10 to 15 yrs	yes	1 more			\$150,000							\$150,000	\$150,000	\$150,000	\$0	
Admin ADA Access Power Doors	Medium	ADA access added in doors: openers	10 to 15 yrs	yes	1 more			\$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	yes	none			\$250,000							\$250,000	\$250,000	\$250,000	\$0	
Admin Windows Replacement	Medium	Windows replacement	10 to 15 years	yes	1 more			\$150,000							\$150,000	\$150,000	\$150,000	\$0	
Admin Fire Protection Systems	Medium	Fire protection system	10 to 15 years	yes	1 more			\$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	Fire alarm control panel	15 years	no	none				\$25,000						\$25,000	\$25,000	\$25,000	\$0	
Admin Fire Alarm System Replacement	Medium	Fire alarm system	15 years	no	none					\$100,000					\$100,000	\$100,000	\$100,000	\$0	
Admin Metal Roof Catholes - move Titan	Medium	Access of existing	15 years	no	1 more			\$150,000							\$150,000	\$150,000	\$150,000	\$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 Passer Door access to Exterior Doors	10 years	no	none			\$25,000							\$25,000	\$25,000	\$25,000	\$0	
CLC RJ Exterior Walkway/repair/fix/other System	High	Unlocked doors/fix additional snow melt	10 years	no	none			\$150,000							\$150,000	\$150,000	\$150,000	\$0	
CLC RJ Siding	Medium	Replace siding	20 years	no	none			\$100,000							\$100,000	\$100,000	\$100,000	\$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	Replace floor	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 SAS	20 years	yes	Potential FEMA			\$500,000							\$500,000	\$500,000	\$500,000	\$0	
ECC Fire Suppression System/ Control Panel Replacement	Low	End of Useful life	15 years	no	none				\$50,000						\$50,000	\$50,000	\$50,000	\$0	
Eire Station IT Room Dry Sprinkler System	Medium	The fire suppression in the IT room needs a dry sprinkler	10 years	no	none					\$50,000					\$50,000	\$50,000	\$50,000	\$0	
GSB Roof replacement	Medium	Replace roof	20 years	no	none			\$300,000							\$300,000	\$300,000	\$300,000	\$0	
GSB Electrical Upgrades	Medium	Replace windows with more energy efficient windows	20 years	no	EMP	\$150,000		\$50,000							\$50,000	\$50,000	\$50,000	\$0	
Health Dept Siding	Low	Replacement	20 years	no	none					\$350,000					\$350,000	\$350,000	\$350,000	\$0	
Hoback Hospital Laundry Facility	Low	Demolish	10 years	no	none			\$150,000							\$150,000	\$150,000	\$150,000	\$0	
OM Library Office remodel	Medium	Add offices in Public Works	10 to 15 years	no	none					\$250,000					\$250,000	\$250,000	\$250,000	\$0	
Library North Section Remodel/Roof replacement	High	Aging/Deteriorated	20 to 30 years	no	EMP ?			\$500,000							\$500,000	\$500,000	\$500,000	\$0	
OM Library HVAC replacement	Medium	Equipment need of Useful Lifetime	15 to 20 years	yes	1 more			\$200,000							\$200,000	\$200,000	\$200,000	\$0	
OM Library Exterior Ice Shanty	High	Finish work, needs to be redone to protect logs	2 to 5 years	no	none					\$75,000					\$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	1 more			\$100,000			\$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	Medium	no	none					\$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	\$0	
Sheriff 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	Medium	Remodel and new water well	25 years	no	none										\$400,000	\$400,000	\$400,000	\$0	
ALTA Employee House	Medium	Rebuild driveway/Asphalt	10 years	no	none					\$50,000					\$50,000	\$50,000	\$50,000	\$0	
Hoback Cabins	Low	Roof Replacements	40 years	no	none					\$200,000					\$200,000	\$200,000	\$200,000	\$0	
Meadowark 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	Scaling Replacement	25 years	no	none					\$100,000					\$100,000	\$100,000	\$100,000	\$0	

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 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	
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	\$959,000	\$60,650,000	\$0	\$197,510,000	\$187,210,000	\$187,210,000	\$0
Fairgrounds																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 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																			
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	\$0	
Asphalt preparation and paving in the Rodeo Arena Venue - Phase 2	High	The Rodeo Committee has requested that Eaton 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 NE ticket booth, south and west to the edge of the concession area, the covered grandstands. Phase 2 would continue along into the covered grandstands, 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 current Fairgrounds needs RV electrical hookups to accommodate special events throughout the year, especially during Fair or 4-H families. They are a revenue source (\$20/day/hookup). We'd need 8 additional pedestals to accommodate 16 RV's. Cost per pedestal is estimated at \$2500, including all labor, the pedestals themselves, excavation, wiring and parts etc.	10+	No	N/A	\$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, set up 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. PA/AV systems are needed for any public or private events happening in the building. The systems must be bright enough to clearly display the video feed to the audience. If permanent system were installed in the building, it would benefit user groups and community organizations by enhancing their events. It would also improve the rentalability 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 in some time since it was done (5+ years). Recently, it was shown to 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 be required to be brought in, screened, and compacted. Again, this would improve the overall safety for horses and livestock, as well as increase safety for rodeo and event contestants. Each spring, new material should be added to the arena to maintain the arena's surface. In the fall, after spring runoff, material is tracked out of the arena on animals' hooves and on the equipment used to maintain the arena. The annual material loss should be replaced to maintain the desired surface for competition and to maintain safety for competitors, and maintain a 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. Ie snow removal, and the ability to have a vac truck access in spring & fall to clean out dump 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 equipment and other items, as well as prevent snow accumulation on the concrete pads. It would also prevent snow from freezing to the ground in the winter months. An awning would also slow traffic down driving through the parking lot. The cost includes all architectural, engineering, electrical, concrete etc.	20+	No	N/A				\$200,000						\$200,000	\$200,000	\$200,000	\$0	
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 roof of the arenas and the stalls. It is used on the north and west side. The skid steer is wearing out and it would be beneficial to us to upgrade while it still has value. Staff has the option to keep it in an older 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							\$1,500	\$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 be beneficial to us to upgrade. It would be helpful to have the same model. The purchase price 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: replacement drag bar, ripper bar, and ripper 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 the Fairgrounds to move a lot of snow and manure quickly and 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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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																				
SASE / 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						\$270,000	\$270,000	\$270,000	\$17,000			
Network Infrastructure Perimeter Redundancy	H	Add high availability firewall at emergency operations center for disaster 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	\$0			
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 removes malicious email using artificial intelligence and automation	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	\$1149,000	\$1149,000	\$1149,000	\$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	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																			
Replace County Phone System	H	Replace on-premise phone system and phonesets	5	N	N		\$30,000							\$120,000	\$120,000	\$120,000	\$30,000		
Server Infrastructure Upgrades	H	Replace end of life County servers, ensuring optimal performance and security	5	N	N									\$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	Switches 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	\$0		
BCC Chambers AV Replacement	M	Upgrade BCC Chambers AV equipment, improving both the audio and visual experiences for in person and remote users	5	N	N			\$80,000						\$80,000	\$80,000	\$80,000	\$0		
Replace Battery Backups - Data Closers	M	Review and Replace Battery Backups at all locations with data closets	3	Y	N			\$21,000	\$21,000	\$21,000				\$83,000	\$83,000	\$83,000	\$0		
Replace video conferencing systems - IT	M	Refresh video conferencing equipment GSB building	5	N	N			\$10,000						\$15,000	\$15,000	\$15,000	\$0		
Replace IT staff workstations	M	Refresh of IT laptop/workstations	5	N	N			\$17,500						\$17,500	\$17,500	\$17,500	\$0		
							\$0	\$30,000	\$141,000	\$143,500	\$371,000	\$30,000	\$400,000	\$15,000	\$0	\$110,500	\$110,500	\$110,500	\$0

Repair/Replace/Maint - Vehicles & Equipment																				
2009 Chevy Tahoe - Replace	H	Replace aging vehicle with fuel efficient/alternative fuel work 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	\$95,000	\$95,000	\$95,000	\$4,000		
Total							\$0	\$111,000	\$897,800	\$380,300	\$877,800	\$136,800	\$641,800	\$15,000	\$0	\$2,349,800	\$2,349,800	\$2,349,800	\$111,000	

Integrated Solid Waste & Recycling (ISWR)																			
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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	\$ 550,000	\$ 7,000	
Phase 3 Recycling Center - Residential drop off and Judging	high	Increased commodity storage capacity, program growth	30	no	SPET	\$ 550,000.00	\$ 3,000	\$ 550,000.00							\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,000	
SPET Project Planning	med	Anticipating new site in Wilson with approval of Stilson Master Plan	30	yes											\$ 550,000	\$ 550,000	\$ 550,000	\$ 0	
Silicon Community Recycling Site	med	Anticipating new site in Wilson with approval of Stilson Master Plan	25	no	no	\$	-							\$ 500,000.00	\$ 500,000	\$ 500,000	\$ 500,000		
Generator for Solid House	med	Improved 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. Improvements as a result of the finalized Strategic Plan	5	no	no	\$	-							\$ 110,000	\$ 110,000	\$ 110,000	\$ 0		
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	\$	-							\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0		
							\$ 1,100,000	\$ 10,000	\$ 1,300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000		

New Vehicles & Equipment																			
USDA Grant Project	high	ISWR Portion of USDA Grant	20	no	no	\$ 300,000	\$ 1,000	\$ 360,000							\$ 360,000	\$ 60,000	\$ 360,000	\$ 1,000	
Glass Crusher Attachment for Skid Steer	high	Improved operational efficiency and safety	10	no	no	\$ 600	\$ 15,000	\$ 615,000							\$ 15,000	\$ 15,000	\$ 15,000	\$ 500	
							\$ 300,000	\$ 1,000	\$ 375,000	\$ 1	\$ 1	\$ 1	\$ 1	\$ 375,000	\$ 75,000	\$ 375,000	\$ 1,000		

Repair/Replace/Maint - Assets																			
Recycling Containers	high	Equipment Replacement & Program Expansion FY27 and FY28	15	no	no	\$	-	\$ 50,000.00	\$ 250,000.00	\$ 250,000.00	\$ 60,000.00	\$ 60,000.00			\$ 670,000	\$ 670,000	\$ 670,000	\$ 0	
Paint/Repair Recycling Containers	high	Asset Maintenance	15	no	no	\$	-	\$ 25,000.00	\$ 100,000.00						\$ 125,000	\$ 125,000	\$ 125,000	\$ 0	
HW/H Facility Paintline	med	Asset Maintenance	10	no	no	\$	-							\$ 30,000	\$ 30,000	\$ 30,000	\$ 0		
Recycling Container/Suspension Upgrade	high	Equipment necessary to comply with County Fire Code	20	no	no	\$	-	\$ 2,000	\$ 300,000.00						\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	
Repair Retaining Wall at Recycling Center	high	Asset Maintenance	30	no	no	\$	-	\$ 50,000.00							\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	
Recon Baler/Floor at Recycling Center	high	Asset Maintenance	30	no	no	\$	-							\$ 150,000.					

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 26	COST FY 27	COST FY 28	COST FY 29	COST FY30	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	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	Obtains storage, cost savings over monthly rental	20 yrs	No	No											\$0	\$0	\$0	\$0
Alta - Outdoor Programming Space	Low	Service and Site Enhancement	10 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		No	No														
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														
TOTAL:						\$0	\$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	\$0
Repair/Replace/Maint - Assets																			
Jackson - Uninterruptible Power Supply Replacement	High	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Asphalt Parking Lot	Medium	Structure is small and difficult to access	20 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Parking Lot Reset & Stripping	Medium	Extend life of asphalt and safety	5 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Asphalt Parking Lot & Concrete Sidewalk/Curb Repairs	Medium	Safety	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Solar Power Inverters Replacement	Medium	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Fire Suppression - Backflow Preventer Replacement	High	per FCA Database	30 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Carpet Tile Replacement	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Exterior Wall Finishes & Paint	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Exterior Wall Finishes & Paint	Medium	per FCA Database	10 yrs	No	No			\$36,000								\$0	\$0	\$0	\$0
Jackson - Exterior Wall Finishes & Paint	Medium	per FCA Database	10 yrs	No	No			\$5,000								\$0	\$0	\$0	\$0
Jackson - Flooring - Vinyl Sheetling Replacement	Low	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Flooring - Vinyl Tile Replacement	Low	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Flooring Lobby	Medium	Demolition, assessment needed, final cost unknown	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Fire Alarm System Replacement	Low	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Fire Alarm Panel Replacement	Low	per FCA Database	15 yrs	No	No			\$15,000								\$0	\$0	\$0	\$0
Jackson - Fire Alarm Device Replacement (smoke detector)	Low	per FCA Database	15 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Soil System HVAC Bents/replace	Low	per FCA Database	15 yrs	No	No											\$120,600	\$120,600	\$120,600	\$0
Jackson - Boiler Pump Replacement	Low	per FCA Database	15 yrs	No	No											\$10,200	\$10,200	\$10,200	\$0
Jackson - Security Camera System Replacement	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Security Camera System	Medium	per FCA Database	10 yrs	No	No											\$0	\$0	\$0	\$0
Jackson - Automatic door openers at gallery bathrooms	High	Part 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	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 Siding North Side	High	20 yrs	No	No												\$0	\$0	\$0	\$0
Alta - Landscaping	Low	10 yrs	No	No												\$0	\$0	\$0	\$0
Alta - Replace garden bed	Low	For maintenance		No	No											\$0	\$0	\$0	\$0
Alta - Parking lot	Medium	ADA ramp needs redesign, accessible design study first	Yes	No	No											\$0	\$0	\$0	\$0
Firewall Update	Medium	Upgrading firewall hardware to modern technology every 6 years.	6 yrs	No	No											\$10,000	\$10,000	\$10,000	\$0
Network Switch Replacement	High	Lump replacement of network infrastructure to maintain	6 yrs	No	No											\$0	\$0	\$0	\$0
Wireless Access Points	Low	Replace access points with modern technology	5 yrs	No	No											\$5,000	\$5,000	\$5,000	\$0
Public & Staff Computer Replacement	High	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																			
Total:						\$0	\$0	\$41,000	\$180,800	\$0	\$0	\$0	\$0	\$0	\$221,800	\$221,800	\$221,800	\$0	
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
Bau Park Re-development	Low	Service Enhancement		yes											\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Bear Proof receptacles/recycle (Town Bear Conflict and All)	High																		
Karns Meadow Park Development	Med	Service Enhancement	35	no	Donation	\$ 200,000	\$ 5,500	\$ 500,000							\$ 900,000	\$ 300,000	\$ 500,000	\$ 5,500	
Park Maintenance Shop- Phase 2 Development (Architect/Engineer)	High	Lost Asset	50	yes												\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Dark Hollow Park - Phase 2 Development	High	Lost Asset	60	yes												\$ 1,125,000	\$ 1,125,000	\$ 6,400	
South Park Landing (West) BLK#2	Low	Service Enhancement	150	yes		\$ 18,000									\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 18,000	
Silson Park Development	Low	Service Enhancement	50	yes		\$ 18,000									\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 18,000	
Tekon Village Park Development	Low	Service Enhancement	50	no		\$ 18,000									\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 18,000	
Waukegan Park Rehabilitation	Low	Service Enhancement	50	yes		\$ 18,000									\$ 900,000	\$ 900,000	\$ 900,000	\$ 18,000	
Waivey Maw Park Forestv	Low	Service Enhancement	50	no		\$ 900									\$ 75,000	\$ 75,000	\$ 75,000	\$ 900	
Wayne May Park Restroom	Med	Service Enhancement	35	yes		\$ 12,000									\$ 750,000	\$ 750,000	\$ 750,000	\$ 12,000	
Waivey Maw Park/Rancher Re-development	Med	Service Enhancement	35	yes		\$ 3,600									\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,600	
TOTAL:						\$ 785,000	\$ 61,300	\$ 610,000	\$ 1,125,000	\$ 750,000	\$ 750,000	\$ 1,125,000	\$ 0	\$ 12,310,000	\$ 11,665,000	\$ 12,310,000	\$ 0	\$ 61,300	
New Vehicles & Equipment																			
Park Storage Container	Med	Service Enhancement/Operational Efficiency	25	no												\$ 160,000	\$ 160,000	\$ 160,000	\$ -
Brown RTV	High	Service Enhancement/Operational Efficiency	8	no												\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Compressor (Tow Behind/Tier 4)	Med	Operational and Energy Efficiency	10	no												\$ 22,000	\$ 22,000	\$ 22,000	\$ -
Mechanic Service Vehicle	Low	Operational and Energy Efficiency	10	no												\$ 85,000	\$ 85,000	\$ 85,000	\$ -
Heavy Duty Transit Vehicle	Low	Operational and Energy Efficiency	10	no												\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Rec Center Stand Up Paddleboards	Low	Service Enhancement	8	no												\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Sandtoro	Med	Service Enhancement	10	no												\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Trash Dump Bed	High	Operational and Energy Efficiency	15	no												\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Rec Center Facilities Pickup F250 - Plowing	High															\$ 0	\$ 0	\$ 0	\$ -

The Library serves patrons by providing the resources, programming, and spaces they need to learn, grow, and succeed. To do this effectively, the Library needs to know how our patrons use the space. Collecting patron data is an essential part of running a library. This data can help the Library make better decisions about how to use the space and improve services. The Library's current patron counting system provides inaccurate data and only provides a general overview of patron traffic. A new patron 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 building and where they are coming from, as well as data on how many patrons are in different sections of the building. 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 SOURCES	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	
Alta Park playground - 1999	Med	Asset maintenance	25	no	Replacement, N/A	12,000								\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	Replacement, N/A	
Bau Park playground - 1999	Med	Asset maintenance	20	no	Replacement, N/A	300,000								\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	Replacement, N/A	
Bau Park irrigation Replacement	Med	Asset maintenance	10	no	Replacement, N/A	38,000		38,000						\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	Replacement, N/A	
Boulder Park Seals/R&M	High	Asset maintenance	10	no	Replacement, N/A	50,000								\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000	Replacement, N/A	
Fairgrounds Tennis Court Resurface (2018)	Med	Asset maintenance	15	no	Replacement, N/A	30,000								\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Replacement, N/A	
Gardens of the Valley	Low	Asset maintenance	15	no	Replacement, N/A	12,000								\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A	
Infeld Material Replacement/Powderhorn/Matlosky	Low	Asset maintenance	8	no	15,000									\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
Up-grade Irrigation Controllers/Weather stations	High	Asset maintenance	5,000	Replacement, N/A	10,000									\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
May Park irrigation Replacement	Low	Asset maintenance	10	no	Replacement, N/A	150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A	
Miller Park Restroom Replacement	Med	Asset maintenance	8	no	Replacement, N/A	35,000								\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	Replacement, N/A	
Miller Park Playground-1999	Med	Asset maintenance	20	no	Replacement, N/A	200,000								\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A	
Miller Park Restroom Replacement	Med	Asset maintenance	10	no	Replacement, N/A	250,000								\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Replacement, N/A	
Miller Park Irrigation Replacement	Low	Asset maintenance	10	no	Replacement, N/A	150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A	
Munger View Shelter Replacement	Low	Asset maintenance	10	no	Replacement, N/A	200,000								\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A	
Munger Well Pressure Test/Recondition	High	Asset maintenance	10,000	Replacement, N/A	75,000									\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A	
Owen Birchet Diesel Boards (2023)	Low	Asset maintenance	10,000	Replacement, N/A	75,000									\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A	
Owen Birchet Aneria Fence	Med	Asset maintenance	15	no	Replacement, N/A	50,000								\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A	
Owen Birchet 1999	Med	Asset maintenance	20	no	Replacement, N/A	175,000								\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	Replacement, N/A	
Owen Birchet Valley Court	Low	Asset maintenance	20	no	Replacement, N/A	25,000								\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Owen Birchet Warming Hut	Med	Asset maintenance	15	no	Replacement, N/A	75,000								\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A	
Pathway Melody Interval Path	Med	Asset maintenance	20	no	Replacement, N/A	18,000		18,540		19,095		20,259			\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	Replacement, N/A
TC General Pathways/RM/Upgrading	High	Asset maintenance	N/A	no	Replacement, N/A	25,754		26,943		27,318		28,124			\$ 95,594	\$ 95,594	\$ 95,594	\$ 95,594	Replacement, N/A
TOJ-General Pathways RMI/Upgrading	Med	Asset maintenance	10,000	Replacement, N/A	132,728									\$ 132,728	\$ 132,728	\$ 132,728	\$ 132,728	Replacement, N/A	
TC Pathway Asphalt Replacement	Med	Asset maintenance	5	no	77 Spring Gulch Intersection/Hwy 22									\$ -	\$ -	\$ -	\$ -	Replacement, N/A	
TOJ Pathways Asphalt Replacement	Med	Asset maintenance	10,000	Replacement, N/A	10,000									\$ -	\$ -	\$ -	\$ -	Replacement, N/A	
TOJ Pathways Seeding/Sealant	Med	Asset lifespan protection	6	no	Replacement, N/A	196,100	\$ 201,985	\$ 208,042	\$ 214,264	\$ 220,712				\$ 1,041,122	\$ 1,041,122	\$ 1,041,122	\$ 1,041,122	Replacement, N/A	
TOJ Pathways Seeding/Sealant/Mulch	Med	Asset lifespan protection	6-Jan	no	Replacement, N/A	51,000								\$ 107,100	\$ 107,100	\$ 107,100	\$ 107,100	Replacement, N/A	
Portion Table Replacement	Med	Asset maintenance	15	no	0	25,000								\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Powderhorn Playground - 1998	Med	Asset maintenance	20	no	Replacement, N/A	175,000								\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	Replacement, N/A	
Powderhorn Irrigation System	Med	Asset maintenance	10	no	Replacement, N/A	100,000								\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	Replacement, N/A	
Powderhorn Shelter Replacement	Med	Asset maintenance	10	no	Replacement, N/A	200,000								\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A	
Rangerview Restroom (2021)	Med	Asset maintenance	20	no	Replacement, N/A	250,000								\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Replacement, N/A	
Rangerview Restroom Install	Med	Asset maintenance	10	no	Replacement, N/A	200,000								\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Replacement, N/A	
Rangerview Irrigation Replacement	Low	Asset maintenance	10,000	Replacement, N/A	10,000									\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
Rec Center ADA Splash Down Pool Lift	High	Asset maintenance	6	no	Replacement, N/A	10,000								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
Rec Center Exercise Room Reconstruction	Med	Asset maintenance at end of useful life	20	yes	Replacement, N/A	150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A	
Rec Center Ductwork LED Lighting Replacement	Med	Asset maintenance	25	no	EMP	45,000								\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	Replacement, N/A	
Rec Center Locker/Boiler room design & construction	Med	Asset maintenance	20	yes	EMP	125,000								\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	Replacement, N/A	
Rec Center HVAC/Boiler room design & construction	Med	Asset maintenance at end of useful life	20	yes	EMP	125,000								\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Replacement, N/A	
Rec Center locker room air handles	Med	Asset maintenance	20	no	EMP	75,000								\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Replacement, N/A	
Rec Center Naturalair Air Handler/Dehumidifiers Replacement	Med	Asset maintenance	20	no	EMP	450,000								\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	Replacement, N/A	
Rec Center Naturalair Interior Painting	Med	Asset maintenance	10	no	Replacement, N/A	85,000								\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A	
Rec Center Painting Sealed/C & Striping	Med	Asset maintenance	6	no	Replacement, N/A	85,000								\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A	
Rec Center Sulfan, Therapy & Hot Tub/Reclaster and Tile	Med	Asset maintenance	6	no	Replacement, N/A	100,000								\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	Replacement, N/A	
Rec Center Boiler System Leaks Repair	High	Asset maintenance	20	no	ECW	350,000								\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Replacement, N/A	
Rec Center Seal Coats	Med	Asset maintenance	7	no	Replacement, N/A	12,000								\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	Replacement, N/A	
Seal cost-OB/Munice	Med	Asset maintenance	7	no	Replacement, N/A	10,000								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
Seal cost-Rangerview/May Path	Med	Asset maintenance	7	no	Replacement, N/A	15,000								\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A	
Seal cost-Port Birchier	Med	Asset maintenance	7	no	Replacement, N/A	20,000								\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A	
System wide security system package (doors/locks/electrical)	Med	Asset maintenance	15	no	Replacement, N/A	25,000								\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A	
Asset/Customer safety - 2 Phases	Med	Asset maintenance	10,000	Replacement, N/A	10,000									\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A	
System wide tree replacement (Parks Only)	Med	Asset Maintenance	50	yes	State Forestry	10,000								\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Replacement, N/A	
Town Square Boardwalk Replacement and Renovation (2)	High	Asset maintenance	15	yes	Replacement, N/A	80,000								\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	Replacement, N/A	
Town Square Irrigation System	Med	Asset maintenance	10	no	Replacement, N/A	85,000								\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A	
Town Square Landscape Renovation	Med	Asset maintenance	10	no	Replacement, N/A	150,000								\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Replacement, N/A	
Yokel Playground (2025-2026)	Low	Asset maintenance	10,000	Replacement, N/A	125,000									\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	Replacement, N/A	
Yokel Irrigation System Replacement	Low	Asset maintenance	10,000	Replacement, N/A	10,000									\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
\$ 1,105,000 \$ 1,072,100 \$ 2,122,273 \$ 1,828,681 \$ 1,690,371 \$ 269,199 \$ 3,510,000 \$ 1,042,514 \$ 9,392,514 \$ 10,492,514 \$ 9,392,514 \$ 10,492,514																			
\$ 459k-Parks only																			
Repair/Replace/Maint - Vehicles & Equipment																			
19' Aztec Lowboy trailer (17/4) 2004 diff.	High	Equipment Replacement	10	no	Replacement, N/A	0								\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	Replacement, N/A	
Aerovator Aviator	Low	Equipment Replacement	12	no	Replacement, N/A	65,000								\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A	
Delta Leaf/Mower Attachments	Med	Equipment Replacement	10	no	Replacement, N/A	23,000								\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	Replacement, N/A	
Buffalo Brower (21) Front Mount	Med	Equipment Replacement	10	no	Replacement, N/A	10,000								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Replacement, N/A	
Cat Loader (15)	Med/High	Equipment Replacement	8	no	Replacement, N/A	145,000								\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	Replacement, N/A	
Cat Loader (2025)	Med	Equipment Replacement	8	no	Replacement, N/A	12,000								\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	Replacement, N/A	
Chevy 1 Ton 1919-2023	Med	Equipment Replacement	12	no	Replacement, N/A	55,000								\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	Replacement, N/A	
Chevy 1 Ton 1979-2012	Med	Equipment Replacement	12	no	Replacement, N/A	60,000								\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	Replacement, N/A	
Chevy Colorado 2022-2012	Med	Equipment Replacement	10	no	Replacement, N/A	45,000								\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	Replacement, N/A	
Chevy Express																			

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		
Swedeester Broom 60" Trollet	High	Equipment Replacement	10	no			8,500								\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	Replacement, N/A	
Trotcat 5900 (08)		Equipment Replacement	6	no			80,000								\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	Replacement, N/A	
Trotcat 5810 (2023)	Med	Equipment Replacement	8	no											\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A	
Trotcat 5810 (19)		Equipment Replacement	8	no											\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	Replacement, N/A	
Trotcat 5810 (16)	Med/High	Equipment Replacement	8	no											\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	Replacement, N/A	
Trotcat 62" Broom Head	Med	Equipment Replacement	8	no											\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A	
Trotcat Sand/Gravel 3400 (2014)	Med	Equipment Replacement	10	no											\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Trotcat 5810 (2020)	Low	Equipment Replacement	8	no											\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Towable Broom (956)	Med	Equipment Replacement	12	no											\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A	
Towable Broom (957)	Med	Equipment Replacement	12	no											\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A	
Turfs 3000 Spreader/Seeder (2023)	Low	Equipment Replacement	8	no											\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A	
Turf G 18" (18" Ozone)	Low	Equipment Replacement	8	no											\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A	
Ventrac Tractor (14) Obsolete	Med	Equipment Replacement	8	no											\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A	
Ventrac Tractor (17) Obsolete	Med	Equipment Replacement	8	no											\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Replacement, N/A	
Ventrac Tractor (22) Obsolete	Med	Equipment Replacement	8	no											\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Walker Mower (10A4s)	Low	Equipment Replacement	8	no											\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A	
Walker Mower (12)	Low	Equipment Replacement	8	no											\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Replacement, N/A	
Zamboni Edger (10)	Low	Equipment Replacement	8	no											\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	Replacement, N/A	
Zamboni Surface (10)	Low	Equipment Replacement	8	no											\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Replacement, N/A	
Zaus Blower Head (05)	Med	Equipment Replacement	8	no											\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Replacement, N/A	
Total							\$ -	\$ -	\$ 474,500	\$ 367,000	\$ 326,000	\$ 395,000	\$ 415,000	\$ 962,000	\$ -	\$ 2,839,500	\$ 2,839,500	\$ 2,839,500	\$ -	
Note:	Red	Recreation Division																		
	Black	Park Division																		
	Green	Community Pathways RAM																		

Pathways

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 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																				
Sagebrush Connector	High	Public safety, public lands access, coordination with GTNP partners	40	y	ILAP, private, FLT	\$ 4,015,000	\$ 3,391	\$ 4,015,000							\$ 370,000	\$ 4,385,000	\$ 370,000	\$ -	\$ 3,391	
WY590 CTNP Connector	High	Public safety, public lands access, coordination with GTNP partners	40	y	private, private, Fed	\$ 1,950,000	\$ 65,000								\$ 35,000	\$ 2,015,000	\$ 700,000	\$ -	\$ 1,950	
BL 4000 (2023)	Med	Master Plan priority, public lands access, safety	20	y	FLAP, private, private	\$ 840,000	\$ 3,000	\$ 75,000	\$ 1,090,000							\$ 1,125,000	\$ 2,050,000	\$ 250,000	\$ -	\$ 3,000
Fish Creek Pocket Park	Low	Project enhancement	40	n	Private	\$ 25,000	\$ 1,000	\$ 50,000	\$ 50,000							\$ 100,000	\$ 75,000	\$ 75,000	\$ 1,000	
WY 22 Adjustments and Coordination	High	Coordination with WYDOT-requested funding when needed arises	40	y	WYDOT															
Highwood Pothole	High	Master Plan priority, safe routes to schools	40	y	W	\$ 80,000	\$ 1,144	\$ 50,000	\$ 50,000							\$ 650,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 1,144
350 Forest Pathway Catch to Aspens	Med	Master Plan priority, safety	40	y	SSAA, private	\$ 4,800,000	\$ 11,568	\$ 200,000	\$ 6,000,000							\$ 6,200,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 11,568
South 89 Easements Adams to LVE	Med	Master Plan priority, safety	40	y	SSAA, SPET	\$ 3,600,000	\$ 8,812	\$ 200,000	\$ 4,500,000							\$ 4,700,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 8,812
SSAA Safety Action Plan	High	Master Plan priority, federal grant	N/A	y	SSAA, Private	\$ 600,000	\$ 93,079								\$ 506,921	\$ 600,000	\$ 600,000	\$ -	\$ (506,921)	
Stress Reliever	Med	Master Plan priority, coordination	40	n	Private	\$ 250,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 250
Capital Enhancements	Med	Benchmarks, murals, and other amenities	5	n	Private	\$ 1,000	\$ 25,000	\$ 26,600	\$ 27,400	\$ 28,200	\$ 29,000					\$ 137,000	\$ 137,000	\$ 137,000	\$ -	\$ 1,000
Data Collectors	Med	Planning and evaluation priority	10	n	TTBL/Edgina Tax			\$ 12,400	\$ 12,800	\$ 13,200	\$ 13,600	\$ 14,000				\$ 66,000	\$ 66,000	\$ 66,000	\$ -	
Placeholder - Spur Gulch Pathway	Med	Master Plan priority, safety		y	Private, SPET	1,000,000										\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	
Placeholder - COA 44	High	Master Plan priority, coordination	40	y	W															
Placeholder - Northern South Park Projects	High	Comprehensive Plan and Private Development	40	y	Private, SSAA	\$ 1														
Total						\$ 15,260,000	\$ 31,860	\$ 5,086,279	\$ 2,039,400	\$ 10,540,600	\$ 41,800	\$ 43,000	\$ 2,500,000	\$ 911,921	\$ 21,163,000	\$ 5,903,000	\$ 4,991,079	\$ 31,860		

Planning & Building

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																			
Administration Building 2nd floor Planner of the Day desk	Medium	Enclose front office / public kiosk space to reduce noise	20 years	No	None	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0			\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	
remodel																			
New vehicle for Code Compliance Officers	Medium	Existing vehicle is not reliable, staff are hesitant to drive, staff have been unable to start vehicle a few times; existing vehicle is 2005. Per memo dated 10/12/2023: "I would not say it is reliable for long distances. This vehicle would be best suited for use in the field. Headlight lenses need replacing" *Replaced in September 2024; replaced the front brakes, wipers, fan belt changed the oil, rotated tires, replaced windshield, and repaired the blower switch	12 years	No	None	\$ 0	\$ 1,200	\$ 35,000	\$ 1,200	\$ 1,250	\$ 1,300	\$ 1,350	\$ 1,400	\$ 1,450	\$ 42,950	\$ 42,950	\$ 42,950	\$ 41,500	\$ 1,200
Total																			

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																				
Craftsmen's Bridge Replacement	High	UDR from bridge replacement, park space	50	YES			\$ 2,500								\$ 51,577	\$ 536,227	\$ 536,227	\$ 484,650	\$ 2,500	
Wildlife Crossing (more than WY95 - FLND 45-150M) Fund 37	Med	Wildlife crossing, park space, safety, wildlife protection	50	YES	SPET	\$ 8,443,000	\$ 2	\$ 1,649,185	\$ 5,000,000						\$ 1,638,259	\$ 18,477,444	\$ 10,044,444	\$ 8,206,188	7	
Inspector #21 is 2017 with 14,225 miles	Med	WY 22 project enhancements	50	YES	ET, private, WWW	\$ 24,568,848		\$ 3,503,726	\$ 13,902,981	\$ 17,162,141						\$ 270,000	\$ 24,838,848	\$ 270,000	\$ 0	\$ 0
WY-22 Improvements (in coordination with WYDOT 22 construction)	High	WYDOT/WY22 project enhancements	25	YES											\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 200,000		
Tribal Trail	High	WYDOT/WY22 project enhancements	25	YES											\$ 603,091	\$ 1,522,252	\$ 1,522,252		\$ 1,626,481	
Total																\$ 2,574,076	\$ 5,274,076	\$ 5,274,076	\$ 3,647,598	\$ 5,000

Public Works

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	
Northern South Park Office Infrastructure (i.e. E-W Connector (County share) \$11M total - County % still TBD)	MED	ITP, South Park potential development (per RTPA)	25	YES	RAISE???		\$5,000							\$0	\$3,300,000	\$3,300,000	\$3,300,000	\$5,000	
Teton Pass Corridor Plan Projects - Construction	MED	Safety and access improvements	25	YES	FLAP/ Count local match + 9.51%	?	\$234,357							\$0	\$776,427	\$776,427	\$776,427	?	
Water Quality Planning (snow storage, sewer connections, WQ Plan update, etc.).	HIGH	Human and environmental health and safety	25	YES	POLYUH, TCD, funder	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,900,000	\$ 1,600,000	\$ 1,600,000	\$0		
Munger line acquisition and sewer connections	HIGH	Human and environmental health and safety	50	YES	WO SPET	\$ 2,500,000	\$ 150,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000	\$0	\$0	\$150,000		
Hoback Water and Sewer Construction	HIGH	Human and environmental health and safety	50	yes	ARPA (603,000)	\$ 3,000,000	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 500,000			\$ 1,000,000		\$ 4,000,000	\$1,000,000	\$1,000,000	\$0	
Wilson Sewer District Phase 4	MED	Human and environmental health and safety	50	YES	WO SPET	\$ 1,500,000	\$ -	\$ 750,000	\$ 750,000						\$ 1,500,000	\$0	\$0	\$0	
N 89 Sewer	MED	Human and environmental health and safety	50	NO	WO SPET	\$ 600,000			\$ 600,000					\$ -	\$ 600,000	\$0	\$0	\$0	
Wilson 2019 Streets	HIGH	Human and environmental health and safety	25	NO	WO SPET	\$ 25,000	\$ 25,000	\$ 400,000							\$ -	\$ 25,000	\$0	\$0	\$25,000
RV Dump Station	HIGH	Human and environmental health and safety	25	NO	WO SPET	\$ 800,000	\$ 35,000	\$ 200,000	\$ 600,000						\$ -	\$ 800,000	\$0	\$0	\$35,000
TDJ Stormwater	MED	Human and environmental health and safety	25	YES	WO SPET	\$ 750,000			\$ 250,000	\$ 500,000						\$ 750,000	\$0	\$0	\$0
Monitoring	HIGH	Human and environmental health and safety	25	YES	WO SPET	\$ 600,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -		\$ 2,000,000	\$1,797,000	\$1,797,000	\$0	
Wastewater Treatment modifications	MED	Human and environmental health and safety	25	YES	WO SPET	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000									\$0
WQ Cost Share Program (revolving fund/loan grant program)	MED	Human and environmental health and safety	25	YES	WO SPET	\$ 250,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -		\$ 250,000	\$3,250,000	\$3,000,000	\$2,750,000	\$0
BUILD Task Work Orders 1 and 3 Grant Admin and Mgmt, public outreach/general exp	HIGH	BUILD grants, multi-modal mobility	25	YES	BUILD Partners	\$601,880		\$411,450	\$145,590	\$69,630					\$1,098,802	\$1,725,472	\$1,123,592	\$24,790	\$0
					BUILD, S304, The 304 Fund, Shooting Star Funds, EECBG, TA SPET														
BUILD Transfer to Fund 26 - Stilson Transit Center	HIGH	BUILD grants, multi-modal mobility	50	YES		\$8,190,280	\$25,000	\$5,616,000	\$2,622,821						\$7,035,747	\$15,274,568	\$7,084,288	\$48,541	\$25,000
BUILD Transfer to Fund 26 - Wilson Downtown Improvements	HIGH	Improved safety, multi-modal mobility	25	YES	BUILD, TAP	\$3,213,097	\$20,000	\$4,000,000						\$1,709,962	\$5,709,962	\$2,496,865	\$786,903	\$20,000	
BUILD Transfer to Fund 26 - Teton Pass Trail Segment 2	HIGH	BUILD grants, multi-modal mobility	25	YES	BUILD end FLAP	\$6,151,496	\$20,000	\$7,000,000	\$2,250,000						\$4,756,148	\$14,006,148	\$7,854,650	\$3,098,502	\$20,000
						\$62,071,603	\$287,600	\$26,414,718	\$31,389,133	\$17,754,023	\$12,264,322	\$2,400,000	\$1,600,000	\$18,636,976	\$110,429,172	\$48,357,969	\$29,720,993	\$287,600	
New Vehicles & Equipment																			
Plotter/Scanner	MED	Equipment replacement	10	NO		\$0	\$8,000							\$0	\$8,000	\$8,000	\$8,000	\$0	
Repair/Replace/Maint - Assets																			
Plow/ Maintenance (Mil-Overdue) - Design	HIGH	Asset preservation	25	YES		\$0	\$480,000	\$250,000						\$200,000	\$0	\$930,000	\$930,000	\$0	
Plow/ Maintenance (Mil-Overdue) - Construction	HIGH	Asset preservation	25	YES		\$0	\$240,000	\$42,100,000	\$5,750,000					\$6,250,000	\$0	\$18,450,000	\$18,450,000	\$0	
Mouton Log	MED	Asset preservation, drainage, relinquish road to HOA?	25	YES		\$0	\$1,650,000								\$71,713	\$1,721,713	\$1,721,713	\$1,650,000	\$0
Swinging Bridge Repurposing	MED	Historical significance	50	YES	TA award and outside philanthropy	\$7,239,200		\$800,000	\$8,000,000						\$37,028	\$8,837,028	\$1,597,828	\$1,560,800	\$0
Wilson Snake River Pathway Bridge Structural Inspection (10 year inspection)	HIGH	Safety and asset maintenance	5	NO											\$25,000	\$0	\$25,000	\$25,000	\$0
						\$7,239,200	\$0	\$5,170,000	\$12,460,000	\$5,750,000	\$0	\$0	\$6,475,000	\$108,741	\$29,963,741	\$22,724,541	\$22,615,800	\$0	
Repair/Replace/Maint - Vehicles & Equipment																			
Total						\$69,310,803	\$287,600	\$31,389,218	\$31,389,133	\$23,894,023	\$12,264,322	\$2,400,000	\$8,075,000	\$18,745,717	\$140,400,913	\$71,090,110	\$92,344,393	\$287,600	
Road & Levee Fund 37																			
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																			
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Parking Lot Sealing	H	Pavement Preservation	15	N		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937,500	\$937,500	\$937,500	\$0
Repair/Replace/Maint - Vehicles & Equipment																			
R/W Work Truck	H	Vehicle Replacement	17	N		\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$937,500	\$937,500	\$937,500	\$0	
Road & Levee Fund 18																			
PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 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																			
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Crush/Road Crustose & Fox Seal	H	Asset preservation	7	Y		\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$1,000,000	\$0	\$0	\$4,650,000	\$4,650,000	\$4,650,000	\$0	
Gravel Hall Maintenance	H	Asset preservation	10	Y		\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$2,000,000	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	
County Road Seals	H	Misc. County Road Surfacing	7	Y		\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$300,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	
Safety Prints	H	General Road Safety Issues	N/A	Y		\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	
ADF & DODGE/Plow/Gravel Services (incl Hwy's Rd)	H	Highway/Levee/Road Repair	50	Y		\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$300,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	
Swinging Bridge Design	H	Bridge Replacement	N/A	Y	WYDOT BROS	\$12,380,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,107	\$951,107	(\$11,429,249)	(\$12,380,356)	
Swinging Bridge Replacement	H	Bridge Replacement	50	Y	WYDOT BROS	\$12,380,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,107	\$951,107	(\$11,429,249)	(\$12,380,356)	
Graveline Bridge Pavng	H	Safety Improvements	20	Y		\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000	\$235,000	\$0
Mosquito Creek Bridge Design	H	Bridge Replacement	N/A	Y	WYDOT BROS	\$435,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$385,000)	
Guardrail/Catguard Replacement	H	Safety Improvements	20	N	WYDOT BROS	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,500	
Mosquito Creek Bridge Replacement	H	Bridge Replacement	20	N	WYDOT BROS	\$14,315,356	\$0	\$1,260,000	\$907,500	\$355,516	\$900,000	\$1,200,000	\$1,350,000	\$0	\$951,107	\$6,923,923	(\$7,391,433)	(\$8,342,540)	
Repair/Replace/Maint - Vehicles & Equipment																			
Total						\$14,315,356	\$0	\$1,260,000	\$907,500	\$355,516	\$900,000	\$1,200,000	\$1,350,000	\$0	\$951,107	\$6,923,923	(\$7,391,433)	(\$8,342,540)	

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
County Road Fund Balance	Start FY2025	\$ 1,407,500	FY25 Budget: \$1,290,000	CRF Revenue Projection		\$678,500	\$678,500	\$678,500	\$678,500									

						\$ 826,000	\$ 597,000	\$ 920,184	\$ 698,684									
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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
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New Projects/Assets																		
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CAD/RMS/IMS Software System	High	Replacement for current software system	No			\$50,000										\$0	\$0	\$0	\$50,000
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Housing Match	High		No			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$50,000
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New Vehicles & Equipment						\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
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Repair/Replace/Maint - Assets																		
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Network Switches	High	Replace old switches with new ones	5 years	No												\$0	\$0	\$0	\$0
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ESX Servers	High	Replace old VMWare servers with new	5 years	No												\$0	\$0	\$0	\$0
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Video storage upgrade	High	Upgrade to new server	5 years	No												\$0	\$0	\$0	\$0
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Firewall upgrade	High	New Firewall for backup/dispatch	5-10 Years	No												\$0	\$0	\$0	\$0
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Jail/Courthouse analog camera upgrade	Medium	Replace old analog jail/courthouse cameras	5-10 Years	Yes												\$60,000	\$60,000	\$60,000	\$0
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Repair/Replace/Maint - Vehicles & Equipment																		
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New Patrol Vehicle Fully Equipped (Tahoe)	High	To replace older, high mileage vehicles	Varies	No												\$200,000	\$200,000	\$200,000	\$0
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New Patrol Vehicle Fully Equipped (Tahoe)	High	To replace older, high mileage vehicles	Varies	No												\$200,000	\$200,000	\$200,000	\$0
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New Admin/Investigations Vehicle (Outback)	High	New Firewall for backup/dispatch	5-10 Years	No												\$70,000	\$70,000	\$70,000	\$0
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New Admin/Investigations Vehicle (Outback)	High	To replace older, high mileage vehicles	Varies	No												\$70,000	\$70,000	\$70,000	\$0
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New Jail Transport Vehicle Fully Equipped	High	To replace older, high mileage vehicles	Varies	No												\$50,000	\$50,000	\$50,000	\$0
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Total						\$0	\$50,000	\$505,000	\$315,000	\$15,000	\$15,000	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$50,000
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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
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New Projects/Assets																\$0	\$0	\$0	\$0
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CPU Replacement	High	Replacement CPUs for communications center	5-7 years	No		\$0	\$22,000									\$22,000	\$22,000	\$22,000	\$0
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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
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Radio Console Equipment/Software Upgrade	High	Upgrade of Dispatch Radio Console Equipment/Software at Main and EOC locations when current system is end of life	5-7 years	No		\$0	\$35,000									\$600,000	\$600,000	\$600,000	\$35,000
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Total						\$0	\$56,000	\$292,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$892,000	\$892,000	\$892,000	\$56,000
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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
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New Projects/Assets																\$0	\$0	\$0	\$0
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SAR Forward Ops Trailer	Medium	Would improve capabilities of SAR missions that take place far from the hangar.	15 years	NO	unknown											\$0	\$0	\$0	\$0
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SAR: Aviation Fuel Truck	Medium	Will provide year-round helicopter fuel regardless of which helicopter SAR utilizes (TCSAR, GTPN/PNTNF, Sublette SAR, etc)	10 years	No												\$50,000	\$50,000	\$50,000	\$50,000
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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. TCSR Foundation pays for 1 snowmobile (\$13k) every other year	5 years	No	13000 every other year	\$13,000	Similar to that in the past.	\$25,000							\$26,000	\$13,000	\$13,000	Similar to that in the past.
SAR: Chevy Tahoe (x2)	High	Replace older Tahoe (x2)	10 years	No	\$0	\$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																
								\$13,000	\$0	\$26,000	\$0	\$0	\$0	\$0	\$26,000	\$13,000	\$13,000	\$0
Total						\$13,000		\$0	\$76,000	\$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 \$33k/600 with a \$108,000 total matching requirement.	7-10 years	Yes	USDOT Community Rail Infrastructure (CFI) grant	\$426,600	\$3,000	\$486,000	\$46,000	\$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 JT Travel and Tourism Board, recommended a ranking of locations to prioritize for multimodal transportation improvements based on socioeconomic and land use data for the region. Considering these sites, the Mobility Hub Study identified 3 locations to pursue opportunistically. 1) Buffalo Junction, 2) LanesButch 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/structure needed for these sites to be successful.	10 years	Yes	Potential fund sources include DOT grants, Wyoming Department 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 FTA 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 support a variety of mobility options here for a short-term, temporary solution here for a few years. This will be a pilot 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 one's own vehicles year-round which reduces the need to park up space for one's own car or parking. Staff obtained cost estimates from a variety of vendors and anticipate the start-up costs of a combined program to be approximately \$100,000-\$120,000. Staff anticipate a cost 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. Staff mobility program will be a pilot for the next 2 years. Staff will track utilization of the county in an 'on-demand' mode as people can check-out a bike or reserve a car when needed. In summer 2024, the staff will submit that START Mobility will be the pilot for the Teton County car sharing program. 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 be at least 25% of costs, and staff can pursue grants for 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 us to move to biking, walking, public transit, transit, and multimodality over personal driving alone. Currently the County does not offer special incentives or programs to support carpooling. With a small initial investment, staff will pilot a vanpool 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 the second year. The initial pilot 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 open to be a 3-4 week pilot (1-2 employer, 1-2 employees, and the public (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/BCC.		Yes	N/A, vans are leased and carpooling fees incentives to encourage ride matching	\$110,000	\$30,000	\$140,000	\$30,000	\$60,000	\$60,000	\$60,000		\$0	\$350,000	\$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																		
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