

**Teton County Wyoming Capital Improvement Plan
FY 2018-2022**

FY 2018

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22
New Projects/Assets															
Countywide LED Lighting Project	High	reduce operating costs, meet energy targets	20	Y		\$608,000		154,000	\$454,000		\$150,000	150,000	150,000		
Courthouse Screening Station Upgrade	High	employee protection	20	N		\$15,000			\$15,000		\$15,000				
District Court Security Door	High	Protection	20	N		\$8,000			\$8,000		\$8,000				
						\$631,000	\$0	\$154,000	\$477,000	\$0	\$173,000	\$150,000	\$150,000	\$0	\$0
New Vehicles & Equipment															
				Y		\$0			\$0		\$0	\$0	\$0	\$0	\$0
						\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Exterior Maint Painting - County Bldgs	Low	Protection and Maintenance	3	Y		\$150,000			\$150,000		\$30,000	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Huff Memorial Library Log Refinishing	Med	Maintenance and protection	10	N		\$22,000			\$22,000		\$22,000				
Public Health Flooring Replacement	Med	Maintenance and protection	10	N		\$25,000.00			\$25,000		\$25,000				
						\$197,000	\$0	\$0	\$197,000	\$0	\$77,000	\$30,000	\$30,000	\$30,000	\$30,000
Repair/Replace/Maint - Vehicles & Equipment															
Courthouse VAV update	High	Reduce operating costs	15	N		\$90,000			\$90,000		\$90,000				
Admin A/C update	High	Reduce operating costs	15	N		\$140,500			\$140,500		\$140,500				
Jail Water Heater/Softener	High	Failing, meet energy targets	15	N		\$22,000			\$22,000		\$22,000				
Animal Shelter Boiler Replacement	High	Failing, past service life	15	N		\$45,000			\$45,000		\$45,000				
						\$297,500	\$0	\$0	\$297,500	\$0	\$297,500	\$0	\$0	\$0	\$0
Total						\$1,125,500	\$0	\$154,000	\$971,500	\$0	\$547,500	\$180,000	\$180,000	\$30,000	\$30,000

FY 2019

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23
New Projects/Assets															
LED - Continued						\$608,000	308,000		\$608,000		\$150,000				
						\$608,000	\$308,000	\$0	\$608,000	\$0	\$150,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
						\$0			\$0		\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Huff Memorial Library roof replacement	Med	Protection and Maintenance	20	N		\$62,000			\$62,000		\$62,000				
Exterior Maint Painting - County Bldgs									\$0		\$30,000				
Huff Memorial Library Floor Refinish	Low	Maintenance and protection	10	N		\$8,000			\$8,000		\$8,000				
Jackson/Kelly Employee Housing Design/Development	High	Maximize use of property and improve available housing options	50	Y		\$4,320,000.00			\$4,320,000		\$200,000			\$4,120,000.00	
						\$4,390,000	\$0	\$0	\$4,390,000	\$0	\$300,000	\$0	\$0	\$4,120,000	\$0

**Teton County Wyoming Capital Improvement Plan
FY 2018-2022**

Repair/Replace/Maint - Vehicles & Equipment														
HVAC Controls	High	reduce operating costs	10	N		\$300,000			\$300,000		\$ 300,000			
Public Health Fire System update	Med	Safety and efficiency	20	N		\$20,000			\$20,000		\$ 20,000			
						\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$0	\$0
Total						\$5,318,000	\$308,000	\$0	\$5,318,000	\$0	\$770,000	\$0	\$0	\$4,120,000

FY 2020

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMEN T CYCLE	MULTI- YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24
New Projects/Assets															
LED - Continued						\$608,000	\$458,000		\$608,000		\$ 150,000				
						\$608,000	\$458,000	\$0	\$608,000	\$0	\$150,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Exterior Maint Painting - County Bldgs									\$0		\$ 30,000				
Admin Bldg Ext Paint-entire bldg	High	Appearance and Maintenance	10	N		\$30,000			\$30,000		\$ 30,000				
Jail Ext Paint - entire bldg	High	Appearance and Maintenance	10	N		\$35,000			\$35,000		\$ 35,000				
Facilities Bldg Paint - entire bldg	High	Appearance and Maintenance	10	N		\$20,000			\$20,000		\$ 20,000				
						\$85,000	\$0	\$0	\$85,000	\$0	\$115,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$693,000	\$458,000	\$0	\$693,000	\$0	\$265,000	\$0	\$0	\$0	\$0

FY 2021

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMEN T CYCLE	MULTI- YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25
New Projects/Assets															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Exterior Maint Painting - County Bldgs									\$0		\$ 30,000				
Sidewalk/Concrete Repairs	High	Safety and Appearance	20	N		\$40,000			\$40,000		\$ 40,000				
						\$40,000	\$0	\$0	\$40,000	\$0	\$70,000	\$0	\$0	\$0	\$0

**Teton County Wyoming Capital Improvement Plan
FY 2018-2022**

Repair/Replace/Maint - Vehicles & Equipment														
County Bldgs - HVAC upgrades	Med	Reduce operating costs and meet energy targets	20	N		\$300,000			\$300,000	\$ 300,000				
						\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Total						\$340,000	\$0	\$0	\$340,000	\$0	\$370,000	\$0	\$0	\$0

FY 2022

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25	TOTAL COST FY 26
New Projects/Assets															
						\$0			\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Jackson/Kelly Continued						\$ 4,120,000.00	\$200,000		\$4,120,000	\$ 4,120,000					
Exterior Maint Painting - County Bldgs									\$0	\$ 30,000					
						\$4,120,000	\$200,000	\$0	\$4,120,000	\$0	\$4,150,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
County Bldgs - HVAC upgrades	Med	Reduce operating costs and meet energy targets	20	N		\$300,000			\$300,000	\$ 300,000					
						\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Total						\$4,420,000	\$200,000	\$0	\$4,420,000	\$0	\$4,450,000	\$0	\$0	\$0	\$0

UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST	TOTAL COST FY 17/18	TOTAL COST FY 18/19	TOTAL COST FY 19/20	TOTAL COST FY 20/21
New Projects/Assets															
						\$0			\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets															
						\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment															
New Vehicle - replacement	high	Energy reduction	10	N		\$30,000			\$30,000	\$ 30,000					
New Vehicle - replacement	high	Energy reduction	10	N		\$30,000			\$30,000	\$ 30,000					
						\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Total						\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0

**Teton County Wyoming Capital Improvement Plan
FY 2018-2022**

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
Countywide LED Lighting Project	\$150,000						\$150,000
Courthouse Screening Station Upgrade	\$15,000						\$15,000
District Court Security Door	\$8,000						\$8,000
LED - Continued		\$150,000					\$150,000
LED - Continued			\$150,000				\$150,000
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$173,000	\$150,000	\$150,000	\$0	\$0	\$0	\$473,000

New Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0	\$0						\$0
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Exterior Maint Painting - County Bldgs	\$30,000						\$30,000
Huff Memorial Library Log Refinishing	\$22,000						\$22,000
Public Health Flooring Replacement	\$25,000						\$25,000
Huff Memorial Library roof replacement		\$62,000					\$62,000
Exterior Maint Painting - County Bldgs		\$30,000					\$30,000
Huff Memorial Library Floor Refinish		\$8,000					\$8,000
Jackson/Kelly Employee Housing Design/Development		\$200,000					\$200,000
Exterior Maint Painting - County Bldgs			\$30,000				\$30,000
Admin Bldg Ext Paint-entire bldg			\$30,000				\$30,000
Jail Ext Paint - entire bldg			\$35,000				\$35,000
Facilities Bldg Paint - entire bldg			\$20,000				\$20,000
Exterior Maint Painting - County Bldgs				\$30,000			\$30,000
Sidewalk/Concrete Repairs				\$40,000			\$40,000
Jackson/Kelly Continued					\$4,120,000		\$4,120,000
Exterior Maint Painting - County Bldgs					\$30,000		\$30,000
0						\$0	\$0
Total	\$77,000	\$300,000	\$115,000	\$70,000	\$4,150,000	\$0	\$4,712,000

Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Courthouse VAV update	\$90,000						\$90,000
Admin A/C update	\$140,500						\$140,500
Jail Water Heater/Softener	\$22,000						\$22,000
Animal Shelter Boiler Replacement	\$45,000						\$45,000
HVAC Controls		\$300,000					\$300,000
Public Health Fire System update		\$20,000					\$20,000
0			\$0				\$0
County Bldgs - HVAC upgrades				\$300,000			\$300,000
County Bldgs - HVAC upgrades					\$300,000		\$300,000
New Vehicle - replacement						\$30,000	\$30,000
New Vehicle - replacement						\$30,000	\$30,000
Total	\$297,500	\$320,000	\$0	\$300,000	\$300,000	\$60,000	\$1,217,500

Grand Total Cost	\$547,500	\$770,000	\$265,000	\$370,000	\$4,450,000	\$60,000	\$6,402,500
-------------------------	------------------	------------------	------------------	------------------	--------------------	-----------------	--------------------

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2018

DEPARTMENT: Facilities

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	Countywide LED Lighting Project		reduce operating costs, meet energy targets	High	\$150,000	
2	Courthouse Screening Station Upgrade		employee protection	High	\$15,000	
3	District Court Security Door		Protection	High	\$8,000	
4	Exterior Maint Painting - County Bldgs		Protection and Maintenance	Low	\$30,000	
5	Huff Memorial Library Log Refinishing		Maintenance and protection	Med	\$22,000	
6	Public Health Flooring Replacement		Maintenance and protection	Med	\$25,000	
7	Courthouse VAV update		Reduce operating costs	High	\$90,000	
8	Admin A/C update		Reduce operating costs	High	\$140,500	
9	Jail Water Heater/Softener		Failing, meet energy targets	High	\$22,000	
10	Animal Shelter Boiler Replacement		Failing, past service life	High	\$45,000	
	0		0	0	\$0	
	0		0	0	\$0	
	0		0	0	\$0	
	0		0	0	\$0	
	0		0	0	\$0	
PAGE TOTAL:					\$547,500	

*Request Type **NP** - new project, **NA** - new asset, **NV** - new vehicle, **NE** - new equipment, **RMA** - R&M asset, **RMV** - R&M vehicle, **RME** - R&M equipment