

**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
<b>New Projects/Assets</b>															
Community Workforce Housing Capital Contribution	High	improve public health, safety, or welfare; contribute to job retention; benefit all or a majority of the residents		Y	Town of Jackson, TBD: Local option sales tax, TBD: SPET	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>New Vehicles &amp; Equipment</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**FY 2019**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL 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
<b>New Projects/Assets</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Teton County Wyoming Capital Improvement Plan**

**FY 2018 - 2022**

**FY 2020**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL 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
<b>New Projects/Assets</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>New Vehicles &amp; Equipment</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Repair/Replace/Assets</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Repair/Replace/Vehicles &amp; Equipment</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2021**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL 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
<b>New Projects/Assets</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>New Vehicles &amp; Equipment</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Repair/Replace/Assets</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Repair/Replace/Vehicles &amp; Equipment</b>															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Teton County Wyoming Capital Improvement Plan**

**FY 2018 - 2022**

**FY 2022**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL 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
<b>New Projects/Assets</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Total</b>									\$0		\$0	\$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 COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST				
<b>New Projects/Assets</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maintenance - Assets</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maintenance - Vehicles &amp; Equipment</b>															
									\$0		\$0	\$0	\$0	\$0	\$0
									\$0		\$0	\$0	\$0	\$0	\$0
<b>Total</b>									\$0		\$0	\$0	\$0	\$0	\$0

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

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
Community Workforce Housing Capital Contribution	\$1,000,000						\$1,000,000
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Repair/Replace/Maint - Assets	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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Repair/Replace/Maint - 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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

## DEPARTMENT: Housing

ACCOUNT NUMBER: 37-4-037-008

\*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