

**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>                             |                           |        |                            |                          |                           |                    |                        |                       |            |                                     |                  |                  |                  |                  |
|  |                           |        |                            |                          |                           | \$0                | \$0                    | \$0                   | \$0        | \$0                                 | \$0              | \$0              | \$0              | \$0              |
| <b>New Vehicles &amp; Equipment</b>                    |                           |        |                            |                          |                           |                    |                        |                       |            |                                     |                  |                  |                  |                  |
|  |                           |        |                            |                          |                           | \$0                | \$0                    | \$0                   | \$0        | \$0                                 | \$0              | \$0              | \$0              | \$0              |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |        |                            |                          |                           |                    |                        |                       |            |                                     |                  |                  |                  |                  |
|  |                           |        |                            |                          |                           | \$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              |
| <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>\$0</b>       | <b>\$0</b>       |

**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 OUTSIDE FUNDING | NET COST   | 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        |
| <b>New Vehicles &amp; Equipment</b>                    |                           |   |                            |                          |                           |                 |                       |            |                  |                  |                  |                  |            |            |
| Vehicle - All Wheel Drive Compact SUV                  | High                      | Replace 02 Chevy Pickup. Vehicle used for Environmental Health inspections and Maternal and Child Health home visits. | 10 Years                   | N                        |                           | \$26,000        | \$26,000              | \$1,000    | \$26,000         | \$26,000         | \$27,000         | \$0              | \$0        | \$0        |
|  |                           |   |                            |                          |                           | <b>\$26,000</b> | <b>\$0</b>            | <b>\$0</b> | <b>\$26,000</b>  | <b>\$1,000</b>   | <b>\$26,000</b>  | <b>\$27,000</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |   |                            |                          |                           |                 |                       |            |                  |                  |                  |                  |            |            |
|  |                           |   |                            |                          |                           | \$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        |
| <b>Total</b>   |                           |   |                            |                          |                           | <b>\$26,000</b> | <b>\$0</b>            | <b>\$0</b> | <b>\$26,000</b>  | <b>\$1,000</b>   | <b>\$26,000</b>  | <b>\$27,000</b>  | <b>\$0</b> | <b>\$0</b> |

**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 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              |
|  |                           |        |                            |                          |                           |            |                       |            |                                     |                  |                  |                  |                  |                  |
| <b>New Vehicles &amp; Equipment</b>                    |                           |        |                            |                          |                           |            |                       |            |                                     |                  |                  |                  |                  |                  |
|  |                           |        |                            |                          |                           | \$0        | \$0                   | \$0        | \$0                                 | \$0              | \$0              | \$0              | \$0              | \$0              |
|  |                           |        |                            |                          |                           |            |                       |            |                                     |                  |                  |                  |                  |                  |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |        |                            |                          |                           |            |                       |            |                                     |                  |                  |                  |                  |                  |
|  |                           |        |                            |                          |                           | \$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              |
|  |                           |        |                            |                          |                           |            |                       |            |                                     |                  |                  |                  |                  |                  |
| <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>\$0</b>       | <b>\$0</b>       |

**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 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              |
|  |                           |  |                            |                          |                           |                 |                       |                 |                                     |                  |                  |                  |                  |                  |
| <b>New Vehicles &amp; Equipment</b>                    |                           |  |                            |                          |                           |                 |                       |                 |                                     |                  |                  |                  |                  |                  |
| Vehicle - All Wheel Drive Compact SUV                  | High                      | Replace 02 Chevy pick up. Vehicle used for Environmental Health inspections and Maternal and Child Health home visits. | 10 Years                   |                          |                           | \$26,000        | \$26,000              | \$1,000         | 26,000                              | \$0              | \$0              | \$0              | \$0              | \$0              |
|  |                           |  |                            |                          |                           | \$26,000        | \$0                   | \$0             | \$26,000                            | \$1,000          | \$26,000         | \$0              | \$0              | \$0              |
|  |                           |  |                            |                          |                           |                 |                       |                 |                                     |                  |                  |                  |                  |                  |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |  |                            |                          |                           |                 |                       |                 |                                     |                  |                  |                  |                  |                  |
|  |                           |  |                            |                          |                           | \$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              |
|  |                           |  |                            |                          |                           |                 |                       |                 |                                     |                  |                  |                  |                  |                  |
| <b>Total</b>   |                           |  |                            |                          |                           | <b>\$26,000</b> | <b>\$0</b>            | <b>\$26,000</b> | <b>\$1,000</b>                      | <b>\$26,000</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**FY 2022**

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

| PROJECT/ASSET NAME                                     | PRIORITY (HIGH, MED, LOW) | REASON                  | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST     | 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              |
| <b>New Vehicles &amp; Equipment</b>                    |                           |                         |                            |                          |                           |                |                       |            |                                     |                  |                  |                  |                  |                  |
|  |                           |                         |                            |                          |                           | \$0            | \$0                   | \$0        | \$0                                 | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |                         |                            |                          |                           |                |                       |            |                                     |                  |                  |                  |                  |                  |
| Vaccine Refrigerator                                   | High                      | End of Life Replacement | 5 years                    |                          |                           | \$7,500        |                       | \$7,500    | 7,500                               |                  |                  |                  |                  |                  |
|  |                           |                         |                            |                          |                           | \$7,500        | \$0                   | \$0        | \$7,500                             | \$0              | \$7,500          | \$0              | \$0              | \$0              |
| <b>Repair/Replace/Maint - Vehicles &amp; Equipment</b> |                           |                         |                            |                          |                           |                |                       |            |                                     |                  |                  |                  |                  |                  |
|  |                           |                         |                            |                          |                           | \$0            | \$0                   | \$0        | \$0                                 | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Total</b>   |                           |                         |                            |                          |                           | <b>\$7,500</b> | <b>\$0</b>            | <b>\$0</b> | <b>\$7,500</b>                      | <b>\$0</b>       | <b>\$7,500</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**UNSCHEDULED**

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

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

| New Projects/Assets                         | FY2018     | FY2019          | FY 2020    | FY2021          | FY2022         | Un-Sched   | Net 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>      |
| New Vehicles & Equipment                    | FY2018     | FY2019          | FY 2020    | FY2021          | FY2022         | Un-Sched   | Total           |
| 0   | \$0        |                 |            |                 |                |            | \$0             |
| Vehicle - All Wheel Drive Compact SUV       |            | \$26,000        |            |                 |                |            | \$26,000        |
| 0   |            |                 | \$0        |                 |                |            | \$0             |
| Vehicle - All Wheel Drive Compact SUV       |            |                 | \$26,000   |                 |                |            | \$26,000        |
| 0   |            |                 |            | \$0             |                |            | \$0             |
| 0   |            |                 |            |                 | \$0            |            | \$0             |
| <b>Total</b>                                | <b>\$0</b> | <b>\$26,000</b> | <b>\$0</b> | <b>\$26,000</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$52,000</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             |
| Vaccine Refrigerator                        |            |                 |            | \$7,500         |                |            | \$7,500         |
| 0   |            |                 |            |                 | \$0            |            | \$0             |
| <b>Total</b>                                | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>      | <b>\$7,500</b> | <b>\$0</b> | <b>\$7,500</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>\$0</b> | <b>\$26,000</b> | <b>\$0</b> | <b>\$26,000</b> | <b>\$7,500</b> | <b>\$0</b> | <b>\$59,500</b> |

**TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM**  
**CAPITAL REQUESTS OVER \$5000**  
**FISCAL YEAR 2018-2022**

**DEPARTMENT: Public Health**

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)