

**TETON COUNTY, WYOMING
FY 2018 - CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISON:	Jackson/Teton County Affordable Housing Department
PROJECT TITLE:	Annual Community Workforce Housing Capital Contribution
PROJECT STATUS:	Unfunded
START/FINISH DATE:	Ongoing

PROJECT MANAGER: April Norton

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Annual contribution to the housing capital fund for the purposes of creating more community workforce housing as informed by our needs assessment(s) and ongoing community outreach and data collection.

Project Justification:

The 2012 Comprehensive Plan set the goal of housing 65% of our workforce locally. Currently we are housing 62% of our workforce locally. This project catalyzes construction of workforce housing in an attempt to reach our community goal of 65% of the workforce living locally.

Method for Estimating Cost:

Projected budget based on feedback from the County Administrator.

Project Status (As of July 1, 2016):

Unfunded

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs		\$55,000	\$57,000	\$59,000	\$61,000	\$62,000	\$294,000
Operating Costs							\$0
Small Capital Expenditures		\$2,000					\$2,000
FTE's Added							\$296,000

Subtotal - Operating Costs		\$57,000	\$57,000	\$59,000	\$61,000	\$62,000	\$296,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Community workforce housing ca		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
Town of Jackson							\$0
TBD: Local Option Sales Tax							\$0
TBD: SPET							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$1,057,000	\$1,057,000	\$1,059,000	\$1,061,000	\$1,062,000	\$5,296,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	