

New Projects/Assets																						
Automated Chest Compression Device	HIGH	PATIENT CARE	10 YEARS	NO						\$ 28,000								\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	
New Vehicles & Equipment										\$ 28,000								\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	
Quick Response Vehicle (Wildfire Prevention Specialist)											\$500	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
Repair/Replace/Maint - Assets										\$500	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	
REPLACE MOTOR MOTOR & CHASSIS	HIGH	END OF SERVICE LIFE	10 YEARS	NO														\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
CAPACITOR MOTOR REPLACEMENT X 6	HIGH	END OF SERVICE LIFE	10 YEARS	NO														\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	
REPLACE MOTOR MOTOR & CHASSIS	HIGH	END OF SERVICE LIFE	10 YEARS	NO														\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	
Repair/Replace/Maint - Vehicles & Equipment										\$ 180,000	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	
COURNEY REPLACEMENT AUTOLOAD	HIGH	PATIENT CARE	7 YEARS	NO														\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
ELECTRICAL INSPECTOR VEHICLE	HIGH	END OF SERVICE LIFE	7 YEARS	NO														\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Total										\$ 0	\$ 215,000	\$ 235,000	\$ 318,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	

Health Department

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCES	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M	
New Projects/Assets																				
New Vehicles & Equipment																				
Repair/Replace/Maint - Assets																				
Vehicle - All wheel Drive Compact SUV - maintenance and gas	3		7-9 years			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repair/Replace/Maint - Vehicles & Equipment																				
Vaccine Refrigerator	2		5 years				1,000					12,000				\$12,000	\$12,000	\$12,000	\$1,000	
Vaccine Freezer	3		5 years				1,000					7,000				\$5,000	\$5,000	\$5,000	\$1,000	
Master Lab Refrigerator	4		5 years			\$0.00	\$3,000	\$0.00	\$0.00	\$44,000	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000	\$17,000	\$17,000	\$5,000	\$2,000	
Total																				

Housing Department

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCES	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M
New Projects/Assets																			
Housing Supply Program	HIGH	65% resident work force	annual	ongoing				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Repair/Replace/Maint - Vehicles & Equipment																			
Total																			

Information Technology

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCES	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2023	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-27	ANNUAL O&M
New Projects/Assets																			
Build Connection for EOC Voice/Data Service	H	The EOC currently is not serviced by Centurylink with a circuit sufficient to expand any services. Doing a build to their point of presence near the highway will ensure a reliable backup connection for voice and data. This will improve access for both the County voice/data needs and Sheriff's office for emergency dispatch use.	30-40	N	N			\$ 30,000							\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Repair/Replace/Maint - Vehicles & Equipment																			
Total																			

Teton County Library

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCES	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 23	COST FY 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2022	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 23-28	ANNUAL O&M	NOTES
New Projects/Assets																					
Jackson - People Counting System - 5 entry points.	High - CIP	Accurate Data Collection	10	No	No			\$12,000								\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	The library serves patrons by providing the resources, programming, and spaces they need to learn, work, and thrive. In order to serve patrons effectively, the library needs to know how they use our services. Collecting patron data is an essential part of running a library. This data can help schedule staff and measure marketing effectiveness. The library's current patron counting system provides inaccurate data and only provides a daily door count. A people counting system would
Jackson - Storage Shelf	High - CIP	Onsite storage, cost savings over monthly rental	20 yrs	No	No			\$7,500								\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	
Alta - Outdoor Programming Space	Low	Service and Site Enhancement	20 yrs	No	No			\$ 20,000								\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
Alta - Outdoor Security Cameras	Low	Staff and Patron Safety	15 yrs	No	No			\$ 5,000								\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Alta - Automatic Door Openers	Medium - RF	ADA compliance	10 yrs	No	No			\$25,000								\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Front Entrance, Bathroom, inner vestibule, and patio door.
TOTAL																					
New Vehicles & Equipment																					

					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$										
					\$	-	\$	66,000	\$	34,500	\$	56,400	\$	18,000	\$	-	\$	-	\$	-	\$	174,900	\$	174,900	\$	174,900	\$	-		
New Vehicles & Equipment																														
Repair/Replace/Maint - Assets																														
Conco Core Switches	High	Replace end of life core switches	10 yrs	No				\$	23,000												\$	23,000	\$	23,000	\$	23,000	\$	-		
Fortlight Firewall	High	Replace end of life firewall at S&H	5-10 yrs	No				\$	23,500													\$	23,500	\$	23,500	\$	23,500	\$	-	
Storage NAS	Medium	Replace aging archive video storage	3 years	No				\$	27,000													\$	27,000	\$	27,000	\$	27,000	\$	-	
Jail analog camera upgrade	Medium	Replace old analog jail cameras	5-10 Years	Yes				\$	20,000													\$	20,000	\$	20,000	\$	20,000	\$	-	
					\$	-	\$	72,500	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	23,000	\$	23,000	\$	23,000	\$	-		
Repair/Replace/Maint - Vehicles & Equipment																														
New Patrol Vehicle Fully Equiped	High	To replace older, high mileage vehicles Patrol	Varies	No				\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	425,000	\$	425,000	\$	425,000	\$	-	
New Patrol Vehicle Fully Equiped	High	To replace older, high mileage vehicles Patrol	Varies	No				\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	425,000	\$	425,000	\$	425,000	\$	-	
New Patrol Vehicle Fully Equiped	High	To replace older, high mileage vehicles Patrol	Varies	No				\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$	425,000	\$	425,000	\$	425,000	\$	-	
New Patrol Vehicle Fully Equiped	High	To replace older, high mileage vehicles Inv	Varies	No				\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	200,000	\$	200,000	\$	200,000	\$	-	
					\$	-	\$	295,000	\$	295,000	\$	295,000	\$	295,000	\$	295,000	\$	-	\$	-	\$	-	\$	1,475,000	\$	1,475,000	\$	1,475,000	\$	-
Total					\$	-	\$	433,500	\$	339,500	\$	351,400	\$	313,000	\$	295,000	\$	-	\$	-	\$	-	\$	1,672,900	\$	1,672,900	\$	1,672,900	\$	-

Integrated Solid Waste & Recycling (ISWR)

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 24	COST FY 25	COST FY 26	COST FY 27	COST FY 28	Unscheduled	EXPENDITURES INCEPTION TO FY 2022	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET	FY 22-26	ANNUAL O&M
New Projects/Assets																			
Phase 3 Recycling Center - Truck Scale	high	Improved operational efficiency and public convenience	20	no	SPEI	\$ 520,308.00	\$ 5,000		520,308						\$ 520,308	\$ -	\$ 520,308	\$ 5,000	5,000
Phase 3 Recycling Center - Residential drop off and landscaping	high	Increased commodity storage capacity, program growth	30	no	SPEI	\$ 520,308.00	\$ 3,000		520,308	520,308					\$ 520,308	\$ -	\$ 520,308	\$ 3,000	3,000
SPEI Project Planning			30	yes	no	\$ -									\$ -	\$ -	\$ -	\$ -	-
Sibson Community Recycling Site	med	Anticipating new site in Wilson with approval of Sibson Master Plan	25	no	no	\$ -								500,000	\$ 500,000	\$ 500,000	\$ 500,000	500,000	-
					\$	1,040,616	\$ 8,000	\$ 520,308	\$ 520,308	\$ -	\$ -	\$ -	500,000	\$ 1,040,616	\$ 500,000	\$ 1,040,616	\$ 8,000	8,000	
New Vehicles & Equipment																			
Lit	high	Improved operational efficiency, repairs and maintenance	20	no	no	\$ -	\$ 35,000	35,000							\$ 35,000	\$ 35,000	\$ 35,000	35,000	1,000
20 KW Diesel Generator for Scale House	high	Emergency preparedness - Ability to operate the scale house, fire suppression system and transfer station in the event of a power outage or disaster.	15	no	no	\$ -	\$ 36,000.00	36,000.00							\$ 36,000	\$ 36,000	\$ 36,000	36,000	1,000
					\$	-	\$ 2,000	\$ 71,000	\$ 0	\$ 0	\$ -	\$ -	50	\$ 71,000	\$ 71,000	\$ 71,000	71,000	2,000	
Repair/Replace/Maint - Assets																			
Recycling Containers	high	Equipment Replacement & Program Expansion FY26 and FY27 Required Separation of O&M for commercial entities in the Town of Jackson per R22W	15	no	no	\$ -	\$ 30,000	30,000	225,000	225,000	30,000				\$ 540,000	\$ 540,000	\$ 540,000	540,000	-
Beer Proof Upgrades to Recycling Containers	high	Identify and upgrade problem containers to make them beer proof	15	yes	no		100,000	100,000							\$ 100,000	\$ 100,000	\$ 100,000	100,000	-
HWY Facility Painting	med	Asset Maintenance	5	no	no	\$ -	10,000	10,000							\$ 10,000	\$ 10,000	\$ 10,000	10,000	-
					\$	-	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -		\$ 240,000	\$ 240,000	\$ 240,000	240,000	-	
Addition of concrete and asphalt to fire suppression building and compost area	med	Asset Maintenance - Drainage and dust/mud control, curbing and sidewalk	20	yes	no	\$ -	2,000	2,000							\$ 2,000	\$ 2,000	\$ 2,000	2,000	2,000
Recycling Center Fire Suppression Upgrade	high	Upgrade is necessary to comply with County Fire Code	20	no	no	\$ -	250,000	250,000							\$ 250,000	\$ 250,000	\$ 250,000	250,000	-
Repair Retention Wall at Recycling Center	high	Asset Maintenance	20	no	no	\$ -	2,000	2,000	340,000	485,000	285,000	30,000			\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	1,340,000	2,000
Repair/Replace/Maint - Vehicles & Equipment																			
Paint Can Crusher	med	Equipment replacement and increased operational efficiency	15	no	no	\$ -	\$ 30,000	30,000							\$ 30,000	\$ 30,000	\$ 30,000	30,000	-
Paper shredder for document destruction service	med	Equipment replacement and increased operational efficiency	20	no	no	\$ -	25,000	25,000							\$ 25,000	\$ 25,000	\$ 25,000	25,000	-
Red Off System - new truck	high	Equipment replacement	15	no	no	\$ -	17,000	105,000			110,000				\$ 215,000	\$ 215,000	\$ 215,000	215,000	17,000
Forklift battery replacement	high	Equipment maintenance	5	no	no	\$ -	14,000	14,000					15,000		\$ 29,000	\$ 29,000	\$ 29,000	29,000	-
Radios at Transfer Station	high	Equipment replacement and increased operational efficiency	5	no	no	\$ -	10,000	10,000							\$ 10,000	\$ 10,000	\$ 10,000	10,000	-
					\$	-	\$ 17,000	\$ 115,000	\$ 55,000	\$ 14,000	\$ 110,000	\$ -	\$ 15,000	\$ 309,000	\$ 309,000	\$ 309,000	309,000	17,000	
Total					\$	1,040,616	\$ 29,000	\$ 385,000	\$ 915,308	\$ 1,019,308	\$ 395,000	\$ 30,000	\$ 515,000	\$ -	\$ 3,260,616	\$ 2,220,000	\$ 3,260,616	\$ 29,000	29,000