

**Teton County Wyoming Capital Improvement
Plan FY19-23
Facilities**

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 19	COST FY 20	COST FY 21	COST FY 22	COST FY 23	Unscheduled	EXPENDITURES INCEPTION TO FY 2019	TOTAL	NET	REMAINING	ANNUAL O&M	
															ESTIMATED PROJECT BUDGET	ESTIMATED PROJECT COST	BUDGET FY 19-22		
New Projects/Assets																			
CMMS System	High	Operational efficiency & data capture, capital planning	ongoing	no	no		\$ 3,500	\$ 15,000							\$ 15,000	\$ 15,000	\$ 15,000	\$ 3,500	
General Services Building Main Fire Alarm Panel	High	Protection of life and property	15 to 20 yrs	no	no		\$ 1,000	\$ 25,000							\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,000	
Hoback Housing	high	Employee Housing	50 years	yes				\$ 20,000	\$ 150,000	\$ 150,000					\$ 320,000	\$ 320,000	\$ 320,000	\$ -	
General Services Building IT AC	high	Reduce excessive heat working conditions	15 to 20 yrs	no	no			\$ 10,000							\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
SAR Fire notification system	high	Protection of critical facility	15 to 20 yrs	no	no		\$ 750	\$ 7,500	\$ 25,000										
															\$ -	\$ -	\$ -	\$ -	
															\$ -	\$ -	\$ -	\$ -	
							\$ -	\$ 5,250	\$ 77,500	\$ 175,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000	\$ 370,000	\$ 4,500
New Vehicles & Equipment																			
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