

**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
New Projects/Assets														
ID Card Door Lock System	M	Admin lock change for ID Cards	10 yrs			\$ 25,000		\$25,000	\$ 25,000					
Redundant Storage System	M	High Availability For Sheriff's Office	5-7 years			\$ 10,000		\$10,000	\$ 10,000					
SAR Building Office and Conf rms	Med	Need separate palming room for search and rescues, office space for more personnel	10 yrs	N	Potential	\$ 230,000		\$230,000	\$?	\$230,000				
Generator	High	Power the building in case of disaster	15-20 yrs	N		\$ 60,000		\$60,000	\$60,000					
						\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$0	\$0	\$0
New Vehicles & Equipment														
										\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets														
										\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment														
4 Chevrolet Tahoes	High	Annual replacement	5	Y	No	\$156,000		\$156,000	\$ 156,000					
4 Vehicle Builds	High	Annual replacement	5	Y	No	\$46,250		\$46,250	\$ 46,250					
Coban Titan System	M	new vehicle PC/Video System	4-5 years			\$ 35,280		\$35,280	\$ 35,280					
Snowmobile (2)	High	Replace outdated machines	5-8 years	Y	Foundation	\$ 30,000		\$30,000	\$30,000					
						\$267,530	\$0	\$0	\$267,530	\$0	\$267,530	\$0	\$0	\$0
Total						\$592,530	\$0	\$0	\$592,530	\$0	\$592,530	\$0	\$0	\$0

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
New Projects/Assets														
										\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment														
										\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets														
Jail Core Switch	H	End of Life	7-10 years			\$ 10,000.00		\$10,000	\$ 10,000					
						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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Repair/Replace/Maint - Vehicles & Equipment												
Coban Titan System	M	new vehicle PC/Video System	4-5 years			\$ 35,280			\$35,280	\$ 35,280		
Snowmobile	High	replace outdated machines	5-8 years	Y	Foundation	\$ 15,000.00			\$15,000	\$ 15,000		
4 Chevrolet Tahoes	High	Annual replacement	5	Y	No	\$ 163,000.00			\$163,000	\$ 163,000		
4 Vehicle Builds	High	Annual replacement	5	Y	No	\$ 48,500.00			\$48,500	\$ 48,500		
						\$261,780	\$0	\$0	\$261,780	\$0	\$261,780	\$0
Total						\$271,780	\$0	\$0	\$271,780	\$0	\$271,780	\$0

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
										TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23					
New Projects/Assets																		
										\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																		
										\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																		
PC replacement 20 qty	M	Out of warranty	4-5 years			\$22,000			\$22,000	\$ 22,000								
						\$22,000	\$0	\$0	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																		
Coban Titan System	M	new vehicle PC/Video System	4-5 years			\$ 35,280			\$35,280	\$ 35,280								
Snowmobiles	High	replace outdated machines	5-8 years	Y	Foundation	\$30,000			\$30,000	\$ 30,000								
4 Chevrolet Tahoes	High	Annual replacement	5	Y	No	\$172,000			\$172,000	\$ 172,000								
4 Vehicle Builds	High	Annual replacement	5	Y	No	\$51,000			\$51,000	\$ 51,000								
						\$288,280	\$0	\$0	\$288,280	\$0	\$288,280	\$0	\$0	\$0	\$0	\$0	\$0	
Total						\$310,280	\$0	\$0	\$310,280	\$0	\$310,280	\$0	\$0	\$0	\$0	\$0	\$0	

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

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 19/20	TOTAL COST FY 17/18	TOTAL COST FY 18/19	TOTAL COST FY 19/20	TOTAL COST FY 20/21
New Projects/Assets															
									\$0		\$0	\$0	\$0	\$0	
									\$0		\$0	\$0	\$0	\$0	
New Vehicles & Equipment															
									\$0		\$0	\$0	\$0	\$0	
									\$0		\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets															
									\$0		\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment															
Coban Titan System	M	new vehicle PC/Video System	4-5 years			\$ 35,280			\$35,280		\$ 35,280				
snowmobile	High	Replace outdate	5-8years	Y	Foundation	\$15,000			\$15,000		\$ 15,000				
4 Chevrolet Tahoes	High	Annual replacement	5	Y	No	\$180,000			\$180,000		\$ 180,000				
4 Vehicle Builds	High	Annual replacement	5	Y	No	\$54,000			\$54,000		\$ 54,000				
						\$284,280	\$0	\$0	\$284,280	\$0	\$284,280	\$0	\$0	\$0	\$0
Total						\$284,280	\$0	\$0	\$284,280	\$0	\$284,280	\$0	\$0	\$0	\$0

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
New Projects/Assets															
									\$0		\$0	\$0	\$0	\$0	
									\$0		\$0	\$0	\$0	\$0	
New Vehicles & Equipment															
									\$0		\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets															
Coban Titan System	M	new vehicle PC/Video System	4-5 years			\$ 35,280			\$35,280		\$ 35,280				
						\$35,280	\$0	\$0	\$35,280	\$0	\$35,280	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
Snowmobiles	High	Replace outdated machines	5-8 years	Y	Foundation	\$30,000			\$30,000		\$ 30,000				
4 Chevrolet Tahoes	High	Annual replacement	5	Y	No	\$189,000			\$189,000		\$ 189,000				
4 Vehicle Builds	High	Annual replacement	5	Y	No	\$56,000			\$56,000		\$ 56,000				
						\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
Total						\$310,280	\$0	\$0	\$310,280	\$0	\$310,280	\$0	\$0	\$0	\$0

**Teton County Wyoming Capital Improvement Plan
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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
New Projects/Assets											
								\$0	\$0	\$0	\$0
New Vehicles & Equipment											
								\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets											
								\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment											
								\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$0

Teton County Wyoming Capital Improvement Plan
FY 2018-2022

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
ID Card Door Lock System	\$25,000						\$25,000
Redundant Storage System	\$10,000						\$10,000
SAR Building Office and Conf rms	\$230,000						\$230,000
Generator	\$60,000						\$60,000
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0	\$0						\$0
Jail Core Switch		\$ 10,000					\$10,000
PC replacement 20 qty			\$22,000				\$22,000
0				\$0			\$0
Coban Titan System				\$35,280			\$35,280
0					\$0		\$0
Total	\$0	\$10,000	\$22,000	\$0	\$35,280	\$0	\$67,280
Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
4 Chevrolet Tahoes	\$156,000						
4 Vehicle Builds	\$46,250						
Coban Titan System	\$35,280						
Snowmobile (2)	\$30,000						
Coban Titan System		\$35,280					
Snowmobile		\$15,000					
4 Chevrolet Tahoes		\$163,000					
4 Vehicle Builds		\$48,500					
Coban Titan System			\$35,280				
Snowmobiles			\$30,000				
4 Chevrolet Tahoes			\$172,000				
4 Vehicle Builds			\$51,000				
Coban Titan System				\$35,280			
snowmobile				\$15,000			
4 Chevrolet Tahoes				\$180,000			
4 Vehicle Builds				\$54,000			
Snowmobiles					\$30,000		
4 Chevrolet Tahoes					\$189,000		
4 Vehicle Builds					\$56,000		
0						\$0	
Total	\$267,530	\$261,780	\$288,280	\$284,280	\$275,000	\$0	\$284,280
Grand Total Cost	\$592,530	\$271,780	\$310,280	\$284,280	\$310,280	\$0	\$676,560

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

DEPARTMENT: Sheriff

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	ID Card Door Lock System		Admin lock change for ID Cards	M	\$25,000	
2	Redundant Storage System		High Availability For Sheriff's Office	M	\$10,000	
3	SAR Building Office and Conf rms		Need separate planning room for search an	Med	\$230,000	
4	Generator		Power the building in case of disaster	High	\$60,000	
5	4 Chevrolet Tahoes		Annual replacement	High	\$156,000	
6	4 Vehicle Builds		Annual replacement	High	\$46,250	
7	Coban Titan System		new vehicle PC/Video System	M	\$35,280	
8	Snowmobile (2)		Replace outdated machines	High	\$30,000	
0		0	0	0	\$0	
0		0	0	0	\$0	
0		0	0	0	\$0	
0		0	0	0	\$0	
0		0	0	0	\$0	
PAGE TOTAL:					\$592,530	

*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)