

Teton County Wyoming Capital Improvement Pla
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 Availablility For Sheriff's Office	5-7 years			\$ 10,000			\$10,000		\$ 10,000				
SAR Building Office and Conf rms	Med	Need separate palnning room for search an 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	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$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Snowmobile (2)	High	Replace outdated machines	5-8 years	y	Foundation	\$ 30,000			\$30,000		\$30,000				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	\$0
Total						\$592,530	\$0	\$0	\$592,530	\$0	\$592,530	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$0	\$0	\$0
Total						\$271,780	\$0	\$0	\$271,780	\$0	\$271,780	\$0	\$0	\$0	\$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
New Projects/Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$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
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
Total						\$310,280	\$0	\$0	\$310,280	\$0	\$310,280	\$0	\$0	\$0	\$0

Teton County Wyoming Capital Improvement Pla
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	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$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					
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	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$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

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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	\$0	\$0	\$0
New Vehicles & Equipment									\$0		
						\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets									\$0		
						\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment									\$0		
						\$0	\$0	\$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			\$35,280
snowmobile				\$15,000			\$15,000
4 Chevrolet Tahoes				\$180,000			\$180,000
4 Vehicle Builds				\$54,000			\$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 Availablility For Sheriff's Office	M	\$10,000	
3	SAR Building Office and Conf rms		Need separate palnning 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			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)