

**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	
<b>New Projects/Assets</b>															
Positron Redundancy	High	Public Safety Communications	8-10 yrs	N	none	\$ 50,000	\$ 0	\$ 0	\$50,000	8,000	\$50,000	8,400	8,820	9,261	9,724
CPU Redundancy	High	Public Safety Communications	5-7 yrs	N	none	\$ 8,000	\$ 0	\$ 0	\$8,000	-	\$8,000	0	0	0	0
Mobile Command Communications Infrastructure	High	Public Safety Communications	Varies	N	researching	\$ 85,000	\$ 0	\$ 0	\$85,000	6,000	\$85,000	6,300	6,615	6,945	7,292
						\$143,000	\$0	\$0	\$143,000	\$0	\$143,000	\$14,700	\$15,435	\$16,206	\$17,016
<b>New Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$143,000</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$14,700</b>	<b>\$15,435</b>	<b>\$16,206</b>	<b>\$17,016</b>	

**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
<b>New Projects/Assets</b>														
									\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>														
									\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>														
									\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>														
									\$0	\$0	\$0	\$0	\$0	\$0
									\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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
<b>New Projects/Assets</b>															
Secondary Sheriff's Office Snow King Repeater	High	Public Safety Communications	unk	N	none	\$20,000	\$0	\$0	\$20,000	unk	\$20,000	unk	unk	unk	unk
<b>New Vehicles &amp; Equipment</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25
<b>New Projects/Assets</b>															
											\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
											\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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
<b>New Projects/Assets</b>															
Communications CPU Replacement	High	Public Safety Communications	5-7 years	N	none	\$16,000	\$0	\$0	\$16,000	\$16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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				
<b>New Projects/Assets</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maintenance - Assets</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maintenance - Vehicles &amp; Equipment</b>															
									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
Positron Redundancy	\$50,000						\$50,000
CPU Redundancy	\$8,000						\$8,000
Mobile Command Communications Infrastructure	\$85,000						\$85,000
0		\$0					\$0
Secondary Sheriff's Office Snow King Repeater		\$20,000					\$20,000
0			\$0				\$0
Communications CPU Replacement				\$16,000			\$16,000
0					\$0		\$0
<b>Total</b>	<b>\$143,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$179,000</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0		-					\$0
0		\$-					\$0
0			\$-				\$0
0			\$-				\$0
0				\$-			\$0
0					\$-		\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Repair/Replace/Maint - 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total Cost</b>	<b>\$143,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$179,000</b>

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

DEPARTMENT: Sheriff E911

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	Positron Redundancy		Public Safety Communications	High	\$50,000	
2	CPU Redundancy		Public Safety Communications	High	\$8,000	
3	Mobile Command Communications Infrastructure		Public Safety Communications	High	\$85,000	
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			-	
\$0		\$0			-	
\$0		\$0			-	
\$0		\$0			-	
\$0		\$0			-	
\$0		\$0			-	
\$0		\$0			-	
\$0		\$0			-	
			<b>PAGE TOTAL:</b>		<b>\$143,000</b>	

\*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)