

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															
Positron Redundancy	High	Public Safety Communications	8-10 yrs	N	none	\$ 50,000	\$ -	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	\$8,000	-	\$8,000	0	0	0	0
Mobile Command Communications Infrastructure	High	Public Safety Communications	Varies	N	researching	\$ 85,000	\$ -	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
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															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$143,000		\$0	\$143,000	\$0	\$143,000	\$14,700	\$15,435	\$16,206	\$17,016

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															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
New Projects/Assets															
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
						\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$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															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0

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
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															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 EXPENDED		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
						TOTAL COST	TO DATE								
New Projects/Assets															
Communications CPU Replacement	High	Public Safety Communications	5-7 years	N	none	\$16,000	\$0	\$0	\$16,000		\$ 16,000.00	\$ -	\$ -	\$ -	\$ -
						\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$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															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0

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	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
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/Maintenance - Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$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
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>
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**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		-	
	\$0		\$0		-	
	\$0		\$0		-	
	\$0		\$0		-	
PAGE TOTAL:					\$143,000	

\*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)