

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															
									\$ -	-					
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles & Equipment															
Spare Repeater	Med	resiliency	10 years	N	n/a	\$ 7,500			\$ 7,500		\$ 7,500				
						\$7,500	\$0	\$0	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
Repair/Replace/Maint - Assets															
									\$ -						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
Department Vehicle	High	High mileage, safety issue	5 years	N	n/a	\$50,000	-	0	\$ 50,000	\$2,000	50,000				
(2) EOC Consolette Radios	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$14,000	-	0	\$ 14,000		14,000				
(3) APX Portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$16,500	-	0	\$ 16,500		16,500				
Service monitor- radio diagnostic equipment	High	End of service life Jan 2017	10 years	N	n/a	\$40,000	-	0	\$ 40,000		40,000				
						\$120,500	\$0	\$0	\$120,500	\$2,000	\$120,500	\$0	\$0	\$0	\$0
Total						\$128,000	\$0	\$0	\$128,000	\$2,000	\$128,000	\$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 17/18	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	\$0	\$0	\$0	\$0	\$0

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Repair/Replace/Maint - Vehicles & Equipment														
(1) EOC Consolette radios	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$7,000	\$ -	\$0	\$ 7,000		\$ 7,000.00			
(3) APX Portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$16,500	\$ -	\$0	\$ 16,500		\$ 16,500.00			
ENET Rosies Ridge repeater	High	End of service life / critical N repeater	10 years	N	n/a	\$9,000	\$ -	\$0	\$ 9,000		\$ 9,000.00			
EOC A/V System	Med	Newer technology achieves energy and space savings	5 years	N	n/a	\$70,000	\$ -	\$0	\$ 70,000		\$ 70,000.00			
(2) APX portable radios for radio cache									\$ -					
						\$102,500	\$0	\$0	\$102,500	\$0	\$102,500	\$0	\$0	\$0
Total						\$102,500	\$0	\$0	\$102,500	\$0	\$102,500	\$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 18/19	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	\$0	-	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
(3) APX Portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$16,500	\$0	\$0	\$ 16,500		\$ 16,500.00				
EOC security camera DVR	Med	End of service life	10 years	N	n/a	\$6,000	\$0	\$0	\$ 6,000		\$ 6,000.00				
						\$22,500	\$0	\$0	\$22,500	\$0	\$22,500	\$0	\$0	\$0	\$0
Total						\$22,500	\$0	\$0	\$22,500	\$0	\$22,500	\$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 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

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Repair/Replace/Maint - Assets														
										\$	-			
										\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment														
(2) APX portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	\$11,000	\$0	\$0	\$	11,000		\$	11,000.00	
EAS Encoder/Decoder	High	Public safety; upgrades to national IPAWS system	15 years	N	n/a	\$8,000	\$0	\$0	\$	8,000		\$	8,000.00	
						\$19,000	\$0	\$0		\$19,000	\$0	\$19,000	\$0	\$0
Total						\$19,000	\$0	\$0		\$19,000	\$0	\$19,000	\$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 20/21	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															
Outdoor Warning Siren System maintenance	High	5 year maint. Recommended	20 years	N	n/a	\$10,000		\$0	\$	10,000	\$0	\$	10,000.00		
						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$	-					
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$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 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

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Repair/Replace/Maintenance - Assets															
Pow Wow radio site	Med	USFS upgrade will require contribution	20 years	N	n/a	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000.00				
						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$-	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment															
								\$-							
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0

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New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net 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

New Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Spare Repeater	\$7,500						\$7,500
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

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
Outdoor Warning Siren System maintenance					\$10,000		\$10,000
Pow Wow radio site						\$10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Department Vehicle	\$50,000						\$50,000
(2) EOC Consolette Radios	\$14,000						\$14,000
(3) APX Portable radios for radio cache	\$16,500						\$16,500
Service monitor- radio diagnostic equipment	\$40,000						\$40,000
(1) EOC Consolette radios		\$7,000					\$7,000
(3) APX Portable radios for radio cache		\$16,500					\$16,500
ENET Rosies Ridge repeater		\$9,000					\$9,000
EOC A/V System		\$70,000					\$70,000
(2) APX portable radios for radio cache		\$0					\$0
(3) APX Portable radios for radio cache			\$16,500				\$16,500
EOC security camera DVR			\$6,000				\$6,000
(2) APX portable radios for radio cache				\$11,000			\$11,000
EAS Encoder/Decoder				\$8,000			\$8,000
0					\$0		\$0
0						\$0	\$0
Total	\$120,500	\$102,500	\$22,500	\$19,000	\$0	\$0	\$264,500

Grand Total Cost	\$128,000	\$102,500	\$22,500	\$19,000	\$10,000	\$10,000	\$292,000
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TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2018

DEPARTMENT: Emergency Management

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	Spare Repeater		Public Safety Communication resiliency	Med	\$7,500	
2	Department Vehicle		High mileage, safety issue	High	\$50,000	
3	(2) EOC Console Radios		Phasing out for end of service life 10/2018	Med	\$14,000	
4	(3) APX Portable radios for radio cache		Phasing out for end of service life 10/2018	Med	\$16,500	
5	Service monitor- radio diagnostic equipment		End of service life Jan 2017	High	\$40,000	
	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:					\$128,000	

*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)