

**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	EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	TOTAL COST FY		
										18	19	20
<b>New Projects/Assets</b>												
						\$	-	\$	-	\$	-	\$
						\$	-	\$	-	\$	-	\$
<b>New Vehicles &amp; Equipment</b>												
Spare Repeater	Med	resiliency	10 years	N	n/a	\$ 7,500		\$ 7,500		\$ 7,500		\$ 7,500
						\$7,500	\$0	\$0	\$7,500.00	\$0	\$7,500.00	\$0
<b>Repair/Replace/Maint - Assets</b>												
						\$	-	\$	-	\$	-	\$
						\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>												
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
<b>Total</b>						<b>\$128,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,000</b>	<b>\$2,000</b>	<b>\$128,000</b>	<b>\$0</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	TOTAL COST FY		
										17/18	17/18	18/19
<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/Maint - Assets</b>												
						\$	-	\$	-	\$	-	\$
						\$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	\$102,500	\$0	\$102,500
<b>Total</b>						<b>\$102,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,500</b>	<b>\$0</b>	<b>\$102,500</b>	<b>\$0</b>

**FY 2020**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING		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
								NET COST	18/19	17/18	18/19	19/20	20/21					
<b>New Projects/Assets</b>																		
								\$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
<b>Repair/Replace/Maint - Assets</b>																		
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																		
(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								
<b>Total</b>						<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</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>	

**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
										19/20	17/18	18/19	19/20					
<b>New Projects/Assets</b>																		
								\$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

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Repair/Replace/Maint - Assets														
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>														
(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	\$0	\$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	\$0	\$8,000.00			
						<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>		
<b>Total</b>						<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>		
<b>FY 2022</b>														
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	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
<b>New Projects/Assets</b>														
								\$	-					
								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Vehicles &amp; Equipment</b>														
								\$	-					
								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Assets</b>														
Outdoor Warning Siren System maintenance	High	5 year maint. Recommended	20 years	N	n/a	\$10,000		\$0	\$10,000	\$0	\$10,000.00			
						<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>														
								\$	-					
								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>						<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UNSCHEDULED</b>														
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	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
<b>New Projects/Assets</b>														
								\$	-					
								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Vehicles &amp; Equipment</b>														
								\$	-					
								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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
Repair/Replace/Maintenance - Vehicles & Equipment												
							\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>						\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</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
Outdoor Warning Siren System maintenance					\$10,000		\$10,000
Pow Wow radio site						\$10,000	\$10,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>
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
<b>Total</b>	<b>\$120,500</b>	<b>\$102,500</b>	<b>\$22,500</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,500</b>
<b>Grand Total Cost</b>	<b>\$128,000</b>	<b>\$102,500</b>	<b>\$22,500</b>	<b>\$19,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$292,000</b>

**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 Consolette 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	
<b>PAGE TOTAL:</b>					<b>\$128,000</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)