

Fund 10 - General

<i>General</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
Emergency Management	\$38,000	\$37,500	\$141,500	\$22,500	\$11,000	\$18,000	\$268,500
Engineer	\$2,612,000	\$6,025,000	\$6,825,000	\$7,400,000	\$4,650,000	\$13,750,000	\$41,262,000
Facilities Management	\$633,000	\$180,000	\$562,000	\$80,000	\$4,200,000	\$0	\$5,655,000
Information Technology	\$42,500	\$14,600	\$9,000	\$24,000	\$0	\$107,320	\$197,420
Public Health	\$18,000	\$27,000	\$0	\$0	\$0	\$0	\$45,000
Pathways	\$851,153	\$984,020	\$265,000	\$35,000	\$250,000	\$750,000	\$3,135,173
Road & Levee	\$1,605,000	\$0	\$0	\$0	\$0	\$0	\$1,605,000
Sheriff	\$502,800	\$386,800	\$360,800	\$419,300	\$366,800	\$603,800	\$2,640,300
Sheriff Communications	\$1,325,000	\$54,000	\$0	\$0	\$0	\$0	\$1,379,000
	\$7,627,453	\$7,708,920	\$8,163,300	\$7,980,800	\$9,477,800	\$15,229,120	\$56,187,393

Fund 11

<i>Fire Fund</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$3,371,770	\$6,217,820	\$405,820	\$410,820	\$5,305,820	\$2,000,000	\$17,712,050

Fund 13

<i>Fire/EMS</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$462,000	\$273,000	\$0	\$255,000	\$145,000	\$0	\$1,135,000

Fund 16

<i>E-911</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund 18

<i>County Road</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$1,090,000	\$135,000	\$732,000	\$1,550,000	\$1,126,000	\$890,000	\$5,523,000

Fund 19

<i>Parks & Recreation</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$1,355,500	\$1,481,500	\$1,317,500	\$1,840,000	\$1,156,000	\$35,795,000	\$42,945,500

Fund 30

<i>ISWR</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$1,278,486	\$211,137	\$20,000	\$20,000	\$430,000	\$375,000	\$2,334,623

Fund 32

<i>Fair</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>	<i>Total</i>
	\$177,520	\$38,500	\$307,000	\$250,000	\$375,000	\$10,000	\$1,158,020

<i>Total CIP FY2017-21</i>	\$15,362,729	\$16,065,877	\$10,945,620	\$12,306,620	\$18,015,620	\$54,299,120	\$126,995,586
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New Project & Assets

<i>Fund</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>
Fund 10 - General	\$3,390,153	\$6,769,020	\$6,800,000	\$7,400,000	\$8,850,000	\$14,607,320
Fund 11 - Fire	\$7,500	\$2,000,000	\$0	\$0	\$3,000,000	\$0
Fund 13 - Fire	\$0	\$100,000	\$0	\$0	\$0	\$0
Fund 18 - County Road	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Fund 19 - Parks & Recreation	\$925,000	\$550,000	\$231,500	\$1,090,000	\$800,000	\$33,670,000
Fund 30 - ISWR	\$1,259,486	\$192,137	\$0	\$0	\$0	\$375,000
Fund 32 - Fair	\$95,000	\$0	\$250,000	\$240,000	\$375,000	\$0
<i>Subtotal</i>	<i>\$5,702,139</i>	<i>\$9,636,157</i>	<i>\$7,306,500</i>	<i>\$8,755,000</i>	<i>\$13,050,000</i>	<i>\$48,652,320</i>

New Vehicles & Equipment

<i>Fund</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>
Fund 10 - General	\$100,000	\$0	\$0	\$0	\$0	\$127,000
Fund 11 - Fire	\$0	\$0	\$0	\$0	\$0	\$0
Fund 13 - Fire	\$0	\$28,000	\$0	\$0	\$0	\$0
Fund 18 - County Road	\$0	\$0	\$0	\$0	\$0	\$0
Fund 19 - Parks & Recreation	\$22,000	\$165,000	\$150,000	\$25,000	\$0	\$125,000
Fund 30 - ISWR	\$0	\$0	\$0	\$0	\$0	\$0
Fund 32 - Fair	\$20,520	\$0	\$0	\$0	\$0	\$0
<i>Subtotal</i>	<i>\$142,520</i>	<i>\$193,000</i>	<i>\$150,000</i>	<i>\$25,000</i>	<i>\$0</i>	<i>\$252,000</i>

Repair/Replace Assets

	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>
Fund 10 - General	\$3,644,500	\$486,500	\$928,500	\$137,500	\$261,000	\$68,000
Fund 11 - Fire	\$2,100,000	\$3,550,000	\$0	\$0	\$2,000,000	\$2,000,000
Fund 13 - Fire	\$12,000	\$0	\$0	\$255,000	\$0	\$0
Fund 18 - County Road	\$1,065,000	\$110,000	\$707,000	\$1,525,000	\$1,101,000	\$890,000
Fund 19 - Parks & Recreation	\$138,000	\$685,500	\$790,000	\$482,500	\$260,000	\$2,000,000
Fund 30 - ISWR	\$19,000	\$19,000	\$20,000	\$20,000	\$430,000	\$0
Fund 32 - Fair	\$50,000	\$0	\$0	\$0	\$0	\$10,000
<i>Subtotal</i>	<i>\$7,028,500</i>	<i>\$4,851,000</i>	<i>\$2,445,500</i>	<i>\$2,420,000</i>	<i>\$4,052,000</i>	<i>\$4,968,000</i>

Repair/Replace Vehicle & Equipment

	<i>FY2017</i>	<i>FY2018</i>	<i>FY 2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Un-Sched</i>
Fund 10	\$492,800	\$453,400	\$434,800	\$443,300	\$366,800	\$426,800
Fund 11 - Fire	\$1,264,270	\$667,820	\$405,820	\$410,820	\$305,820	\$0
Fund 13 - Fire	\$450,000	\$145,000	\$0	\$0	\$145,000	\$0
Fund 18 - County Road	\$0	\$0	\$0	\$0	\$0	\$0
Fund 19 - Parks & Recreation	\$270,500	\$81,000	\$146,000	\$242,500	\$96,000	\$0
Fund 30 - ISWR	\$0	\$0	\$0	\$0	\$0	\$0
Fund 32 - Fair	\$12,000	\$38,500	\$57,000	\$10,000	\$0	\$0
<i>Subtotal</i>	<i>\$2,489,570</i>	<i>\$1,385,720</i>	<i>\$1,043,620</i>	<i>\$1,106,620</i>	<i>\$913,620</i>	<i>\$426,800</i>
<i>Grand Total</i>	<i>\$15,362,729</i>	<i>\$16,065,877</i>	<i>\$10,945,620</i>	<i>\$12,306,620</i>	<i>\$18,015,620</i>	<i>\$54,299,120</i>

Capital Improvement Plan Totals

Fund	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched
Fund 10 - General	\$7,627,453	\$7,708,920	\$8,163,300	\$7,980,800	\$9,477,800	\$15,229,120
Fund 11 - Fire/EMS	\$3,371,770	\$6,217,820	\$405,820	\$410,820	\$5,305,820	\$2,000,000
Fund 13 - Fire/EMS	\$462,000	\$273,000	\$0	\$255,000	\$145,000	\$0
Fund 18 - County Road	\$1,090,000	\$135,000	\$732,000	\$1,550,000	\$1,126,000	\$890,000
Fund 19 - Parks & Recreation	\$1,355,500	\$1,481,500	\$1,317,500	\$1,840,000	\$1,156,000	\$35,795,000
Fund 30 - ISWR	\$1,278,486	\$211,137	\$20,000	\$20,000	\$430,000	\$375,000
Fund 32 - Fair	\$177,520	\$38,500	\$307,000	\$250,000	\$375,000	\$10,000
Grand Total	\$15,362,729	\$16,065,877	\$10,945,620	\$12,306,620	\$18,015,620	\$54,299,120

Teton County CIP

Emergency Management

Summary By Project Type

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
EOC Communications Door Security	\$7,000						\$7,000
	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
(2) EOC Consolette Radios	\$14,000						\$14,000
APX Portable Radio for Coordinator	\$7,000						\$7,000
Maintain/test warning sirens	\$10,000						\$10,000
(2) EOC Consolette Radios		\$14,000					\$14,000
APX Portable radio for Comm Coord		\$7,000					\$7,000
(3) APX Portable radios for radio cache		\$16,500					\$16,500
ENET Rosies Ridge repeater			\$8,000				\$8,000
(1) EOC Consolette radios			\$7,000				\$7,000
EOC A/V System			\$70,000				\$70,000
(2) APX portable radios for radio cache			\$11,000				\$11,000
APX portable radio for Deputy Coordinator			\$5,500				\$5,500
(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
Pow Wow radio site						\$10,000	\$10,000
EAS Encoder/Decoder						\$8,000	\$8,000
	\$31,000	\$37,500	\$101,500	\$22,500	\$11,000	\$18,000	\$221,500

Teton County CIP

Emergency Management

Summary By Project Type

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Department Vehicle			\$40,000				\$40,000
	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Grand Total	\$38,000	\$37,500	\$141,500	\$22,500	\$11,000	\$18,000	\$268,500

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total	Total Outside Funding
SPLR Intersection Improvements Preliminary Design & ROW acquisition	\$ 200,000.00						\$200,000	\$0
Fish Creek Road - Hunt Bridge to North End - DESIGN	\$ 250,000.00						\$250,000	\$0
Henry's Road	\$ 200,000.00						\$200,000	\$0
Buffalo Valley Rd./Buffalo Fork Repair	\$ 150,000.00						\$150,000	\$0
Spring Gulch Road Curve Safety Project	\$ 195,000.00						\$195,000	\$0
Cattlemans Bridge Design	\$ 20,000.00						\$20,000	\$0
Safe Wildlife Crossings Master Plan	\$ 100,000.00						\$100,000	\$0
SPLR Flat Cr to Cody Creek Drive	\$ 1,117,000.00						\$1,117,000	(\$563,000)
Stateline Road Leigh Cr. Bridge - DESIGN	\$ 200,000.00						\$200,000	\$0
Wildlife Crossings - Project startup \$ TBD by Master Plan	\$ 150,000.00						\$150,000	
SPLR Intersection Improvements		\$1,200,000					\$1,200,000	
Fish Creek Road - Hunt Bridge to North End		\$3,350,000					\$3,350,000	
Buffalo Valley Rd. DESIGN		\$250,000					\$250,000	
Cattlemans Bridge Construction		\$800,000					\$800,000	
Hoback/Rodgers Pt. bridge		\$400,000					\$400,000	
South Park East/West Connector - DESIGN			\$150,000				\$150,000	
South Park East/West Connector			\$2,000,000				\$2,000,000	
Stateline Road Leigh Cr. Bridge			\$3,000,000				\$3,000,000	
Spring Gulch Road Traffic Calming			\$150,000				\$150,000	
South Park Loop; Cody Creek to Boyles Hill			\$1,500,000				\$1,500,000	
South Park East/West Connector				\$3,500,000			\$3,500,000	
Science School Intersection - DESIGN				\$150,000			\$150,000	
Tribal Trails - DESIGN				\$250,000			\$250,000	
Spring Gulch Rd. JHLC to Lucas, Riva Ridge to BAR BC				\$1,500,000			\$1,500,000	
Buffalo Valley Road - Phase I				\$2,000,000			\$2,000,000	

Teton County CIP

Engineering

Summary By Project Category

Science School Intersection					\$1,400,000		\$1,400,000
Tribal Trails					\$3,000,000		\$3,000,000
Buffalo Valley Rd. Phase I					\$250,000		\$250,000
Buffalo Valley Road Phase 2						\$3,750,000	\$3,750,000
Wildlife Crossings resulting from Master Plan recommendations						UNDETERMINED	\$0
North Crossing						\$10,000,000	\$10,000,000

	\$ 2,582,000.00	\$6,000,000	\$6,800,000	\$7,400,000	\$4,650,000	\$13,750,000	\$41,182,000
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New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Engineer Vehicle	\$30,000						\$30,000

	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
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Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Engineer Vehicle Trade		\$25,000					\$25,000
Engineer Vehicle Trade			\$25,000				\$25,000

	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
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Grand Total	\$2,612,000	\$6,025,000	\$6,825,000	\$7,400,000	\$4,650,000	\$13,750,000	\$41,262,000
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Teton County CIP

Facilities Maintenance

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Public Health Remodel	\$200,000						\$200,000
255 Kelly, 380 Jackson, Housing Replacement					\$4,120,000		\$4,120,000
Maint Paint Ext / Int All Buildings					\$80,000		\$80,000
	\$200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$4,400,000

New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
SAR Fire Control System Repair	\$30,000						\$30,000
Admin A/C update	\$150,000						\$150,000
Courthouse A/C update	\$93,000						\$93,000
Animal Shelter Boiler Replacement	\$30,000						\$30,000
Courthouse Carpet	\$30,000						\$30,000
Huff Memorial Library Log Refinishing	\$30,000						\$30,000
Juvenile Crisis Shelter Exterior Paint	\$20,000						\$20,000
Search and Rescue Hanger Ventilation System	\$20,000						\$20,000
Maintenance Paint All Buildings	\$40,000						\$40,000
Maintenance Paint All Buildings		\$80,000					\$80,000
Public Health Fire System Update		\$20,000					\$20,000
SAR Fire Control System Repair		\$50,000					\$50,000
Courthouse Carpet		\$30,000					\$30,000
Old Library Roof Replacement			\$62,000				\$62,000
HVAC Controls			\$500,000				\$500,000
Maint Paint Ext / Int All Buildings				\$80,000			\$80,000
	\$443,000	\$180,000	\$562,000	\$80,000	\$0	\$0	\$1,265,000

Teton County CIP

Facilities Maintenance

Summary by Project Category

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$643,000	\$180,000	\$562,000	\$80,000	\$4,200,000	\$0	\$5,665,000

Teton County CIP

Fair

Summary by Project Category

New Projects/Assets	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY20/21	Un-Sched	Total
RV Hookups	\$75,000						\$75,000
Electrical Transformer	\$30,000						\$30,000
Enclosed Pavilion		\$0					\$0
Open Pole Barn		\$0					\$0
Remodel Heritage foyer for dedicated fair office		\$0					\$0
Cover NE grandstands			\$150,000				\$150,000
Paved parking			\$100,000				\$100,000
Amplitheater				\$150,000			\$150,000
New grassy area				\$30,000			\$30,000
Replace tennis courts with grass and gravel parking				\$60,000			\$60,000
Enclosed Open Pole Barn					\$75,000		\$75,000
Perimeter fencing					\$300,000		\$300,000
	\$105,000	\$0	\$250,000	\$240,000	\$375,000	\$0	\$970,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Concrete Walkway repair Heritage	\$15,000						\$15,000
Sand (indoor/outdoor)						\$10,000	\$10,000
	\$15,000	\$0	\$0	\$0	\$0	\$10,000	\$25,000

Teton County CIP

Fair

Summary by Project Category

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
John Deere Utility Vehicle	\$12,000						\$12,000
New Kiser Drag with water tank	\$17,520						\$17,520
Upgrade plow truck		\$38,500					\$38,500
JD Tractor			\$57,000				\$57,000
Grandstand steps/seats				\$10,000			\$10,000
	\$29,520	\$38,500	\$57,000	\$10,000	\$0	\$0	\$135,020
Grand Total	\$149,520	\$38,500	\$307,000	\$250,000	\$375,000	\$10,000	\$1,130,020

Teton County CIP

Fire / EMS

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
STATION 7 BULLEX TANK	\$7,500						\$7,500
STATION 3 LAND ACQUISITION		\$2,000,000					\$2,000,000
STATION 4 REMODEL					\$3,000,000		\$3,000,000
	\$7,500	\$2,000,000	\$0	\$0	\$3,000,000	\$0	\$5,007,500

New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
STATION 1 REMODEL	\$2,000,000						\$2,000,000
STATION 3 DESIGN	\$100,000						\$100,000
REPLACE MODULAR TRAINING BLD		\$250,000					\$250,000
STATION 2 UPGRADE		\$3,300,000					\$3,300,000
STATION 2 & 6					\$2,000,000		\$2,000,000
STATION 2 & 6						\$2,000,000	\$2,000,000
	\$2,100,000	\$3,550,000	\$0	\$0	\$2,000,000	\$2,000,000	\$9,650,000

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
REPLACE RESCUE 34	\$385,000						\$385,000
REPLACE BRUSH TRUCK 48	\$55,000						\$55,000
RESCUE 74 AUTO CHAINS	\$7,500						\$7,500
REPLACE BC5 VEHICLE	\$45,000						\$45,000
REPLACE R-14	\$575,000						\$575,000
EXTRICATION TOOLS	\$40,000						\$40,000
REPLACE BUNKER GEAR	\$28,000						\$28,000
SCBA x 8	\$34,400						\$34,400
BK RADIO HAND HELD X5	\$8,520						\$8,520
MOBILE RADIO X8	\$48,000						\$48,000
NOTIFICATION PAGERS X10	\$5,350						\$5,350
SEAL ASPHALT & STRIPE	\$25,000						\$25,000

Teton County CIP

Fire / EMS

Summary by Project Category

CIVIL SUPPORT TEAM HOOKUPS	\$7,500								\$7,500
VIDEO/CONFERENCING	\$0								\$0
REPLACE RESCUE 44		\$200,000							\$200,000
PAINT REMAINING FLEET		\$15,000							\$15,000
REPLACE BRUSH TRUCK 28		\$150,000							\$150,000
BC TRUCK REPLACEMENT		\$55,000							\$55,000
REPLACE SCBA BOTTLES		\$100,000							\$100,000
REPLACE BUNKER GEAR X10		\$25,000							\$25,000
SCBA X10		\$45,000							\$45,000
BK RADIO HAND HELD X3		\$8,520							\$8,520
MOBILE RADIO X 4		\$24,000							\$24,000
NOTIFICATION PAGERS X10		\$5,300							\$5,300
EXTRACATION TOOLS		\$40,000							\$40,000
REPLACE BRUSH 78			\$150,000						\$150,000
REPLACE BC3 VEHICLE			\$55,000						\$55,000
REPLACE SCBA BOTTLES			\$90,000						\$90,000
REPLACE SCBA BUNKER GEAR X10			\$28,000						\$28,000
SCBA X 10			\$45,000						\$45,000
BK RADIO HAND HELD X3			\$8,520						\$8,520
MOBILE RADIO X4			\$24,000						\$24,000
NOTIFICATION PAGERS X 10			\$5,300						\$5,300
REPLACE BRUSH 68				\$150,000					\$150,000
REPLACE BC 2 VEHICLE				\$60,000					\$60,000
REPLACE SCBA BOTTLES				\$90,000					\$90,000
REPLACE BUNKER GEAR				\$28,000					\$28,000
SCBA X10				\$45,000					\$45,000
BK RADIO HAND HELD X 3				\$8,520					\$8,520
MOBILE RADIO X 4				\$24,000					\$24,000
NOTIFICATION PAGERS X10				\$5,300					\$5,300

Teton County CIP

Fire / EMS

Summary by Project Category

REPLACE SCBA BOTTLES					\$105,000		\$105,000
REPLACE SCBA BOTTLES					\$90,000		\$90,000
REPLACE BUNKER GEAR					\$28,000		\$28,000
SCBA X10					\$45,000		\$45,000
BK RADIO HAND HELD X 3					\$8,520		\$8,520
MOBILE RADIO X 4					\$24,000		\$24,000
NOTIFICATION PAGERS X10					\$5,300		\$5,300
	\$1,264,270	\$667,820	\$405,820	\$410,820	\$305,820	\$0	\$3,054,550
Grand Total	\$3,371,770	\$6,217,820	\$405,820	\$410,820	\$5,305,820	\$2,000,000	\$17,712,050

Teton County CIP

Fire / EMS

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
GENSET TO STATION 6		\$100,000					\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
5TH ZOLL CARDIAC MONITOR		\$28,000					\$28,000
	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
RETROFIT STA 6 TO NATURAL GAS	\$12,000						\$12,000
RE-CHASSIS MS 295 W GURNEY				\$135,000			\$135,000
CARDIAC MONITOR REPLACEMENT X4				\$120,000			\$120,000
	\$12,000	\$0	\$0	\$255,000	\$0	\$0	\$267,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
REPLACE MS 76	\$220,000						\$220,000
REPLACE MS 35	\$220,000						\$220,000
NEW RADIO FOR MS 76	\$10,000						\$10,000
REPLACE MS 82 MOTOR AND CHASSIS		\$145,000					\$145,000
RE-CHASSIS MS 78 W/Z GURNEY					\$145,000		\$145,000
	\$450,000	\$145,000	\$0	\$0	\$145,000	\$0	\$740,000
Grand Total	\$462,000	\$273,000	\$0	\$255,000	\$145,000	\$0	\$1,135,000

Teton County CIP

Integrated Solid Waste Recycling

Summary by Project Type

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Phase 2-Recycling Center/ISWR Office Improvements (CONSTRUCTION, landscaping, paving) Final cost TBD by contract	\$1,259,486						\$1,259,486
Phase 2 (components 3&4)-Recycling Center/ISWR Office Improvements (CONSTRUCTION) Final cost TBD by contract		\$192,137					\$192,137
Recycling Center Truck Scale and Canopy						\$150,000	\$150,000
Stilson Community Recycling Site						\$225,000	\$225,000
	\$1,259,486	\$192,137	\$0	\$0	\$0	\$375,000	\$1,826,623
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Corrugated Cardboard/Recycling Containers	\$19,000						\$19,000
Corrugated Cardboard/Recycling Containers		\$19,000					\$19,000
Corrugated Cardboard/Recycling Containers			\$20,000				\$20,000
Corrugated Cardboard/Recycling Containers				\$20,000			\$20,000
Corrugated Cardboard/Recycling Containers					\$100,000		\$100,000
Baler					\$300,000		\$300,000
HHW Paint Can Crusher					\$30,000		\$30,000
	\$19,000	\$19,000	\$20,000	\$20,000	\$430,000	\$0	\$508,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,278,486	\$211,137	\$20,000	\$20,000	\$430,000	\$375,000	\$2,334,623

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Datacenter						\$57,320	\$57,320
Add-On Cooling system						\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$107,320	\$107,320
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Replace Fiber Admin Aerial Fiber	\$12,000						\$12,000
Rewire Admin Building basement	\$5,500						\$5,500
	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Physical Servers	\$30,000						\$30,000
All Wheel Drive SUV or station wagon	\$25,000						\$25,000
Physical Servers		\$7,000					\$7,000
Wireless Access Points		\$7,600					\$7,600
Telephone equipment			\$9,000				\$9,000
Server Room UPS				\$24,000			\$24,000
	\$25,000	\$14,600	\$9,000	\$24,000	\$0	\$0	\$72,600
Grand Total	\$42,500	\$14,600	\$9,000	\$24,000	\$0	\$107,320	\$197,420

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Park Maintenance Shop Phase 2	\$750,000						\$750,000
W. May Park Irrigation and Turf	\$175,000						\$175,000
South Park Ramp Mats	\$0						\$0
Synthetic Fields Lights		\$100,000					\$100,000
Park Maintenance Shop Phase 3		\$450,000					\$450,000
Post Office Dog Park		\$0					\$0
Drinking Fountain At Munger View Park			\$6,500				\$6,500
W. May Park Tree Plantings			\$75,000				\$75,000
Teton Village Park Playground			\$100,000				\$100,000
W. May Park Senior Fitness Course			\$50,000				\$50,000
Rangeview Restroom				\$250,000			\$250,000
W. May Park Picnic Shelters				\$90,000			\$90,000
Wilson River Park Paving				\$0			\$0
W. May Park Restroom				\$350,000			\$350,000
Park Shop Mech. Dev.				\$400,000			\$400,000
W May Park Tennis Courts					\$300,000		\$300,000
Stilson Park Development					\$0		\$0
Aquatic Splash Pad					\$500,000		\$500,000

Teton County CIP

Parks and Recreation

Summary by Project Type

Skate Park Relocation							\$750,000	\$750,000
Recreation Center Base Expansion/Renovation							\$19,980,000	\$19,980,000
Recreation Center Pool Expansion							\$4,995,000	\$4,995,000
Recreation Center Flex Expansion							\$4,995,000	\$4,995,000
Valley Springs Park							\$1,500,000	\$1,500,000
Karns Meadow Park							\$750,000	\$750,000
Teton Village Park Turf							\$150,000	\$150,000
Teton Village Park Shelters							\$100,000	\$100,000
W. May Park Playground							\$150,000	\$150,000
W. May Park Parking							\$150,000	\$150,000
W. May Park Barn Renovation							\$150,000	\$150,000
		\$925,000	\$550,000	\$231,500	\$1,090,000	\$800,000	\$33,670,000	\$37,266,500

New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Ventrac Tractor	\$22,000						\$22,000
Covered Trailer		\$5,000					\$5,000
Dump Trailer		\$7,500					\$7,500
Mechanic Service Vehicle		\$60,000					\$60,000
Mini-bus		\$80,000					\$80,000
Truck Snow Plow		\$12,500					\$12,500
Outdoor Movie System			\$30,000				\$30,000
Electric Utility Vehicle			\$20,000				\$20,000
Trash Truck			\$100,000				\$100,000
Transit Van for Programming				\$25,000			\$25,000
2-ton Forestry Truck						\$125,000	\$125,000
	\$22,000	\$165,000	\$150,000	\$25,000	\$0	\$125,000	\$487,000

Teton County CIP

Parks and Recreation

Summary by Project Type

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Owen Bircher Arena Renovation	\$10,000						\$10,000
Picnic Table Replacement	\$10,000						\$10,000
Aquatic Area Painting Phase 2	\$35,000						\$35,000
Sauna Boards Replacement	\$15,000						\$15,000
Therapy Pool Filter Replacement	\$18,000						\$18,000
Splash Down Filter Replacement	\$20,000						\$20,000
Gymnasium Backboard Replacements	\$20,000						\$20,000
Rec. Center Diving Board Replacement	\$10,000						\$10,000
Gymnasium Floor Refinish		\$18,000					\$18,000
Recreation Center R&M		\$488,000					\$488,000
Garaman Park Restroom and Shelter Renovation		\$35,000					\$35,000
Hand Dryer Replacement		\$12,500					\$12,500
Baux Park Playground Replacement		\$100,000					\$100,000
Alta Park Tree Replacement		\$10,000					\$10,000
Mike Yokel Restroom Renovation		\$11,000					\$11,000
Miller Park Restroom Renovation		\$11,000					\$11,000
Powderhorn Park Playground Replacement			\$100,000				\$100,000
Owen Bircher Park Warming Hut Replacement			\$65,000				\$65,000
Recreation Center R&M			\$625,000				\$625,000
Rangeview Park Playground Replacement				\$125,000			\$125,000
HS Tennis Court Re-surfacing				\$12,500			\$12,500
Miller Park Court Re-surfacing				\$10,000			\$10,000
Recreation Center R&M				\$335,000			

Teton County CIP

Parks and Recreation

Summary by Project Type

Owen Bircher Park Restroom Renovation						\$35,000		\$35,000
Toolcat Replacement						\$70,000		\$70,000
M. Yokel Bridge Renovation						\$75,000		\$75,000
Recreation Center R&M						\$80,000		
Miller Park Playground Replacement							\$125,000	\$125,000
Owen Bircher Park Playground Replacement							\$125,000	\$125,000
Snow King Park Renovation							\$1,750,000	\$1,750,000
		\$138,000	\$685,500	\$790,000	\$482,500	\$260,000	\$2,000,000	\$3,941,000

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Pool Vacuum	\$6,500						\$6,500
Holder C240 Replacement	\$100,000						\$100,000
Toolcat Replacement	\$65,000						\$65,000
Super Z Mower Replacement	\$22,000						\$22,000
Rec Trac Software	\$57,000						\$57,000
Pisten Bulley Track Replacement	\$20,000						\$20,000
Mower Crew Truck Replacement		\$30,000					\$30,000
15 Passenger Van Replacement		\$36,000					\$36,000
Snowmobile Replacement		\$15,000					\$15,000
Holder 4720 Replacement			\$75,000				\$75,000
Backpack Blower Replacement			\$5,000				\$5,000
Park Crew Pickup Replacement			\$30,000				\$30,000
Lap Pool Lane Lines			\$6,000				\$6,000
Park SUV Replacement			\$30,000				\$30,000

Teton County CIP

Parks and Recreation

Summary by Project Type

Pisten Bulley Replacement				\$175,000			<i>\$175,000</i>
Trailer Replacement				\$6,500			<i>\$6,500</i>
Kayak and Paddleboard Replaecment				\$10,000			<i>\$10,000</i>
zamboni Replacement				\$15,000			<i>\$15,000</i>
15 passenger Van Replacement				\$36,000			<i>\$36,000</i>
Park Crew Truck Replacement					\$30,000		<i>\$30,000</i>
Park Crew Truck Replacement					\$30,000		<i>\$30,000</i>
Walker Mower Replacement					\$18,000		<i>\$18,000</i>
Walker Mower Replacement					\$18,000		<i>\$18,000</i>
	<i>\$270,500</i>	<i>\$81,000</i>	<i>\$146,000</i>	<i>\$242,500</i>	<i>\$96,000</i>	<i>\$0</i>	<i>\$836,000</i>
<i>Grand Total</i>	<i>\$1,355,500</i>	<i>\$1,481,500</i>	<i>\$1,317,500</i>	<i>\$1,840,000</i>	<i>\$1,156,000</i>	<i>\$35,795,000</i>	<i>\$42,530,500</i>

Teton County CIP

Pathways

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch	\$575,000						\$575,000
South Park Loop Path - 3 Creek to Melody	\$0						\$0
Teton Pass Path - State Line to Trail Creek	\$26,153						\$26,153
WY22 Wilson to Snake River		\$750,000					\$750,000
South 89 - Hoback to South Park Pt. 1		\$0					\$0
Teton Pass Path - Trail Creek to Coal Creek PLANNING and DESIGN		\$19,020					\$19,020
Henry's Trail Resurfacing						\$100,000	\$100,000
Tribal Trails Path - SPL to Lakota						\$400,000	\$400,000
Teton Pass Path - Coal Creek to Summit - PLANNING AND DESIGN						\$250,000	\$250,000
	\$601,153	\$769,020	\$0	\$0	\$0	\$750,000	\$2,120,173
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Capital Repairs	\$35,000						\$35,000
Sealcoating	\$215,000						\$215,000
Capital Repairs		\$35,000					\$35,000
Sealcoating		\$180,000					\$180,000
Capital Repairs			\$35,000				\$35,000
Sealcoating			\$230,000				\$230,000
Capital Repairs				\$35,000			\$35,000
Capital Repairs					\$35,000		\$35,000
Sealcoating					\$215,000		\$215,000
	\$250,000	\$215,000	\$265,000	\$35,000	\$250,000	\$0	\$1,015,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$851,153	\$984,020	\$265,000	\$35,000	\$250,000	\$750,000	\$3,135,173

Teton County CIP

Public and Environmental Health

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Autoclave	\$13,000						\$13,000
Immunization Freezer	\$5,000						\$5,000
Test C 16-17	\$0						\$0
	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Vehicle		\$27,000					\$27,000
	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Grand Total	\$18,000	\$27,000	\$0	\$0	\$0	\$0	\$45,000

Teton County CIP

Road Levee

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
BLM Parcel 10 Stockpile/Walton Quarry Reclamation	\$650,000						\$650,000
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Road & Levee Truck	\$35,000						\$35,000
Road & Levee Truck	\$35,000						\$35,000
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Alta Area Paving	\$1,535,000						\$1,535,000
	\$1,535,000	\$0	\$0	\$0	\$0	\$0	\$1,535,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,255,000	\$0	\$0	\$0	\$0	\$0	\$2,255,000

Teton County CIP

Road Levee
County Roads

Summary by Project Type

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Safety Projects	\$ 25,000.00						\$25,000
Safety Projects		\$25,000					\$25,000
Safety Projects			\$25,000				\$25,000
Safety Projects				\$25,000			\$25,000
Safety Projects					\$25,000		\$25,000
	\$ 25,000.00	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Teton County CIP

Road Levee
County Roads

Summary by Project Type

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Replace 6 Cattleguards	\$90,000						\$90,000
Countywide Chip Seal Projects	\$975,000						\$975,000
Wilson Square		\$32,500					\$32,500
Parking Lots		\$77,500					\$77,500
Swinging Bridge Approach Rd.			\$95,000				\$95,000
SPLR Chip Seal			\$275,000				\$275,000
Countywide Chip Seals			\$337,000				\$337,000
Spring Gulch Rd. Hwy 22 to End of Paved section				\$700,000			\$700,000
Alta Ski Hill Rd; North End to Targhee; slide repair, mill/overlay				\$550,000			\$550,000
South Park Loop Road Chip/Fog				\$275,000			\$275,000
Fish Creek Road; chip/fog					\$225,000		\$225,000
Spring Gulch Rd. Hwy 22 - Cattleman's; chip/fog					\$285,000		\$285,000
Alta Ski Hill Rd.; chip/fog					\$315,000		\$315,000
Countywide chip/fog seal					\$276,000		\$276,000
Fall Creek Road Chip Seal						\$365,000	\$365,000
Buffalo Valley Road Chip Seal						\$365,000	\$365,000
Teton Village Road Chip Seal						\$77,500	\$77,500
Parking Lots Seal/Stripe						\$82,500	\$82,500
	\$1,065,000	\$110,000	\$707,000	\$1,525,000	\$1,101,000	\$890,000	\$5,398,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,090,000	\$135,000	\$732,000	\$1,550,000	\$1,126,000	\$890,000	\$5,523,000

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Jet A Fuel-Service Truck						\$90,000	\$90,000
Jet A Fuel Storage Tank/Facility (≥4000 gal)						\$20,000	\$20,000
Bambi Bucket for 407 or B3 Helicopter						\$14,000	\$14,000
Mobile Radio for new Fuel-Service Vehicle						\$3,000	\$3,000
	\$0	\$0	\$0	\$0	\$0	\$127,000	\$127,000
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Forensics Computer	\$20,000						\$20,000
Extend heated concrete heli-pad to northwest	\$15,000						\$15,000
Building an enclosed planning/meeting room inside SAR Building						\$15,000	\$15,000
Install shower facilities at SAR Building						\$20,000	\$20,000
Rigging/Climbing Wall in garage at SAR Building						\$15,000	\$15,000
	\$35,000	\$0	\$0	\$0	\$0	\$50,000	\$85,000

Teton County CIP

Sheriff

Summary by Project Type

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
PORTABLE RADIOS	\$63,000						\$63,000
MOBILE RADIOS	\$28,800						\$28,800
PATROL VEHICLES	\$185,000						\$185,000
BUILD	\$60,000						\$60,000
SAR GMC Yukon XL or equivalent	\$45,000						\$45,000
SAR IC-1 Chassis Ford F550	\$40,000						\$40,000
Mobile Radio for new GMC Yukon XL	\$3,000						\$3,000
Mobile Radio for new Ford F550	\$3,000						\$3,000
Snowmobile	\$12,000						\$12,000
Snowmobile	\$12,000						\$12,000
ATV	\$8,000						\$8,000
ATV	\$8,000						\$8,000
PORTABLE RADIOS		\$63,000					\$63,000
MOBILE RADIOS		\$28,800					\$28,800
PATROL VEHICLES		\$185,000					\$185,000
BUILD		\$60,000					\$60,000
SAR Chevy Silverado 2500 Pickup or equivalent		\$35,000					\$35,000
Snowmobile		\$12,000					\$12,000
Mobile Radio for new Silverado 2500 Pickup		\$3,000					\$3,000
PORTABLE RADIOS			\$63,000				\$63,000
MOBILE RADIOS			\$28,800				\$28,800
PATROL VEHICLES			\$185,000				\$185,000
BUILD			\$60,000				\$60,000
Snowmobile			\$12,000				\$12,000
Snowmobile			\$12,000				\$12,000

Teton County CIP

Sheriff

Summary by Project Type

PORTABLE RADIOS				\$63,000			\$63,000
MOBILE RADIOS				\$28,800			\$28,800
PATROL VEHICLES				\$185,000			\$185,000
BUILD				\$60,000			\$60,000
Helicopter Short Haul Belly Band				\$5,500			\$5,500
Snowmobile				\$12,000			\$12,000
42 Portable WyoLink-Compatible Radios				\$65,000			\$65,000
PORTABLE RADIOS					\$63,000		\$63,000
MOBILE RADIOS					\$28,800		\$28,800
PATROL VEHICLES					\$185,000		\$185,000
BUILD					\$60,000		\$60,000
3 SAR Building Radios					\$6,000		\$6,000
Snowmobile					\$12,000		\$12,000
Snowmobile					\$12,000		\$12,000
PORTABLE RADIOS						\$63,000	\$63,000
MOBILE RADIOS						\$28,800	\$28,800
PATROL VEHICLES						\$185,000	\$185,000
BUILD						\$60,000	\$60,000
Helicopter Heli-porter						\$15,000	\$15,000
Hard-Bottomed Jet Boat						\$40,000	\$40,000
42 Drysuits						\$35,000	\$35,000
	\$467,800	\$386,800	\$360,800	\$419,300	\$366,800	\$426,800	\$2,428,300
Grand Total	\$502,800	\$386,800	\$360,800	\$419,300	\$366,800	\$603,800	\$2,640,300

Teton County CIP

Sheriff Communications

Summary by Project Category

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Computer Aided Dispatch (CAD) replacemet	\$750,000						\$750,000
Radio Console Replacement	\$575,000						\$575,000
TCSO Snow King Repeater		\$6,000					
TCSO Voter Receivers (6)		\$36,000					
TCSO Garn Repeater		\$6,000					
TCSO SAR Radio		\$6,000					
	\$1,325,000	\$54,000	\$0	\$0	\$0	\$0	\$1,325,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,325,000	\$54,000	\$0	\$0	\$0	\$0	\$1,325,000