

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

**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	<b>\$17,712,050</b>

**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	<b>\$1,135,000</b>

**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	<b>\$0</b>

**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	<b>\$5,523,000</b>

**Fund 19**

<i>Parks &amp; 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	<b>\$42,945,500</b>

**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

*Total CIP FY2017-21*      **\$15,362,729**      **\$16,065,877**      **\$10,945,620**      **\$12,306,620**      **\$18,015,620**      **\$54,299,120**      **\$126,995,586**

## New Project &amp; Assets

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

## New Vehicles &amp; Equipment

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

## Repair/Replace Assets

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

## Repair/Replace Vehicle &amp; Equipment

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

## Capital Improvement Plan Totals

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

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
EOC Communications Door Security	\$7,000						\$7,000
	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<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	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
	<b>\$31,000</b>	<b>\$37,500</b>	<b>\$101,500</b>	<b>\$22,500</b>	<b>\$11,000</b>	<b>\$18,000</b>	<b>\$221,500</b>

**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
<b><i>Grand Total</i></b>	<b><i>\$38,000</i></b>	<b><i>\$37,500</i></b>	<b><i>\$141,500</i></b>	<b><i>\$22,500</i></b>	<b><i>\$11,000</i></b>	<b><i>\$18,000</i></b>	<b><i>\$268,500</i></b>

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

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
<hr/>							
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>							
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
<b>Grand Total</b>	<b>\$2,612,000</b>	<b>\$6,025,000</b>	<b>\$6,825,000</b>	<b>\$7,400,000</b>	<b>\$4,650,000</b>	<b>\$13,750,000</b>	<b>\$41,262,000</b>

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
	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,400,000</b>
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<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	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
	<b>\$443,000</b>	<b>\$180,000</b>	<b>\$562,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,265,000</b>

**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
<b><i>Grand Total</i></b>	<b><i>\$643,000</i></b>	<b><i>\$180,000</i></b>	<b><i>\$562,000</i></b>	<b><i>\$80,000</i></b>	<b><i>\$4,200,000</i></b>	<b><i>\$0</i></b>	<b><i>\$5,665,000</i></b>

**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
	<b>\$105,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$240,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$970,000</b>
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<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	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Concrete Walkway repair Heritage	\$15,000						\$15,000
Sand (indoor/outdoor)						\$10,000	\$10,000
	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$25,000</b>

**Teton County CIP****Fair****Summary by Project Category**

<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
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
	<b>\$29,520</b>	<b>\$38,500</b>	<b>\$57,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,020</b>
<b>Grand Total</b>	<b>\$149,520</b>	<b>\$38,500</b>	<b>\$307,000</b>	<b>\$250,000</b>	<b>\$375,000</b>	<b>\$10,000</b>	<b>\$1,130,020</b>

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

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
	<b>\$1,264,270</b>	<b>\$667,820</b>	<b>\$405,820</b>	<b>\$410,820</b>	<b>\$305,820</b>	<b>\$0</b>		<b>\$3,054,550</b>
<b>Grand Total</b>	<b>\$3,371,770</b>	<b>\$6,217,820</b>	<b>\$405,820</b>	<b>\$410,820</b>	<b>\$5,305,820</b>	<b>\$2,000,000</b>		<b>\$17,712,050</b>

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
<b>New Vehicles &amp; Equipment</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
5TH ZOLL CARDIAC MONITOR		\$28,000					\$28,000
	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
<b>Repair/Replace/Maint - Assets</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
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
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
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
<b>Grand Total</b>	<b>\$462,000</b>	<b>\$273,000</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$1,135,000</b>

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
	<b>\$1,259,486</b>	<b>\$192,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$1,826,623</b>
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<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	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
	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$508,000</b>
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$1,278,486</b>	<b>\$211,137</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$430,000</b>	<b>\$375,000</b>	<b>\$2,334,623</b>

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
<b>Grand Total</b>	<b>\$42,500</b>	<b>\$14,600</b>	<b>\$9,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$107,320</b>	<b>\$197,420</b>

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

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

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
	<b>\$138,000</b>	<b>\$685,500</b>	<b>\$790,000</b>	<b>\$482,500</b>	<b>\$260,000</b>	<b>\$2,000,000</b>	<b>\$3,941,000</b>	

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

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulc	\$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		\$19,020					\$19,020
PLANNING and DESIGN							
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 -						\$250,000	\$250,000
PLANNING AND DESIGN							
	<b>\$601,153</b>	<b>\$769,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$2,120,173</b>
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<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	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
	<b>\$250,000</b>	<b>\$215,000</b>	<b>\$265,000</b>	<b>\$35,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,015,000</b>
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$851,153</b>	<b>\$984,020</b>	<b>\$265,000</b>	<b>\$35,000</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$3,135,173</b>

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
<b>Grand Total</b>	<b>\$18,000</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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

**Teton County CIP****Road Levee  
County Roads****Summary by Project Type**

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

**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
	<b>\$1,065,000</b>	<b>\$110,000</b>	<b>\$707,000</b>	<b>\$1,525,000</b>	<b>\$1,101,000</b>	<b>\$890,000</b>	<b>\$5,398,000</b>

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$1,090,000</b>	<b>\$135,000</b>	<b>\$732,000</b>	<b>\$1,550,000</b>	<b>\$1,126,000</b>	<b>\$890,000</b>	<b>\$5,523,000</b>

**Teton County CIP****Sheriff****Summary by Project Type**

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

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
PORTRABLE 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
PORTRABLE 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
PORTRABLE 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**

PORTRABLE 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
PORTRABLE 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
PORTRABLE 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
<hr/>									
	\$467,800	\$386,800	\$360,800	\$419,300	\$366,800	\$426,800			\$2,428,300
<hr/>									
<b>Grand Total</b>	<b>\$502,800</b>	<b>\$386,800</b>	<b>\$360,800</b>	<b>\$419,300</b>	<b>\$366,800</b>	<b>\$603,800</b>			<b>\$2,640,300</b>

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) replacement	\$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
<b>Grand Total</b>	<b>\$1,325,000</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,000</b>