

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Emergency Management		STRATEGIC PLAN GOAL:	Vibrant Community: Provide services to ensure personal and community safety
PROJECT TITLE:	EOC Communications Door Security			
PROJECT STATUS:	not started			
START/FINISH DATE:	7/1/2016	6/30/2017		

PROJECT MANAGER: Rich Ochs, Coordinator

DEPARTMENT PRIORITY: High

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Hire Long Systems to complete installation of proximity key card access to Teton County EOC Communications Center door.

Project Justification (Including Relationship to Strategic Goals):

When Teton County's EOC was first constructed, it wasn't certain at the time if the Teton County Sheriff's Office would use the EOC Communications Center as a backup emergency dispatch center in the event of an evacuation of their facility. Over time, TCEM has worked to ensure that the facility had robust radio, telephone, and satellite communications to serve the EOC during activations, but to also support TCSO Dispatch if needed. TCEM has recently worked with TCSO to have their IT department maintain network infrastructure in the room, thereby allowing them to install law-enforcement sensitive software and computers. This allows the EOC Communications Center to now serve as a "hot standby" for TCSO Dispatch. This capability greatly increases our community's overall safety and resiliency. This sensitive equipment cannot be installed, however, without more robust access controls and accountability. Access to the room was originally designed to be via card access, but budget issues at the time prevented the installation. Installing key card access is critical if the EOC is to keep being used as a classroom space for emergency-related courses and serve as a hot standby for TCSO Dispatch and EOC activations.

Method for Estimating Cost:

Quote received from current EOC access system contractor, Long Systems. Additional funds added due to past experience with wiring issues in EOC on other projects.

Project Status (As of January 1, 2015):

Not started.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Key card access system should have lifecycle of 15 years. Teton County is realizing significant cost savings due to a partnership between TCEM and TOJ IT, who owns and maintains the card access server and software.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1 Addition of one door lock/controller to system			\$5,624				\$5,624
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$5,624	\$0	\$0	\$0	\$5,624
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other</u>							
1 Overrun estimate due to complicated wiring in EOC			\$1,376				\$1,376
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$1,376	\$0	\$0	\$0	\$1,376
GRAND TOTAL, PROJECT COSTS	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 15/16	
FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

PROJECT ITEMS	BUDGET TO-DATE	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$5,624	\$0	\$0	\$0	\$5,624
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,376	\$0	\$0	\$0	\$1,376
TOTAL PROJECT COST	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Emergency Management		STRATEGIC PLAN GOAL:	Vibrant Community: Provide services to ensure personal and community safety
PROJECT TITLE:	(2) EOC Consolette Radios			
PROJECT STATUS:	1 of 6 radios replaced			
START/FINISH DATE:	6/1/2015	7/30/2018		

PROJECT MANAGER: Nick Beck, Communications Coordinator

DEPARTMENT PRIORITY: Medium

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Replace 6 EOC consolette base station radios prior to end of Motorola service life in October 2018. Upon reaching end of service life, Motorola will no longer supply parts or factory repair for radios. Radios are being replaced over time to help spread out the expenditures. The request for FY2017 is to replace 2 of the remaining 5 radios.

Project Justification (Including Relationship to Strategic Goals):

Teton County's EOC has 6 consolette base station radios. These radios are used by EOC personnel during activations, and are also used if TCSO Dispatch or Teton Interagency Dispatch Center if they have a facility emergency or require surge capacity for large-scale incidents. These six radios are designed to be the County's most resilient radio services in the event of a major disaster. Without proper communications during emergencies, critical services cannot be delivered to the public, resulting in loss of life, property, and damage to the environment.

Method for Estimating Cost:

Past consolettes have generally cost between \$5,000 and \$6,000 with WyoLink software. Estimating slightly higher cost due to newer model radios and for inflation.

Project Status (As of January 1, 2015):

One of six radios have been replaced already.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Radios can generally be expected to have a lifespan of 10 to 15 years, with end of service life generally around 15 years after initial production. Newer consolette radios have the advantage of coming network-ready, meaning that instead of relying on phone lines, they can leverage the County network to connect radios to remote locations. This means that radios in the EOC can be controlled from any County network port, increasing readiness and the ability to set up command posts in various County facilities. This can also eliminate the need to pay for commercial phone line service for certain connections.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Equipment</u>							
1 Consolette base station radio			\$7,000				\$7,000
2 Consolette base station radio			\$7,000				\$7,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 15/16	
FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
ADDITIONAL NOTES	Install and radio programming will be performed by TCEM Communications Coordinator.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

PROJECT ITEMS	BUDGET TO-DATE	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Emergency Management		STRATEGIC PLAN GOAL:	Vibrant Community: Provide services to ensure personal and community safety
PROJECT TITLE:	APX Portable Radio for Coordinator			
PROJECT STATUS:	n/a			
START/FINISH DATE:	7/1/2016	6/30/2017		

PROJECT MANAGER: Nick Beck, Communications Coordinator

DEPARTMENT PRIORITY: Med

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Replace EM Coordinator's portable radio prior to end of Motorola service life in October 2018. Upon reaching end of service life, Motorola will no longer supply parts or factory repair for radio.

Project Justification (Including Relationship to Strategic Goals):

EM Coordinator must be familiar with the latest models of radios before they are deployed to responders so that the EOC can assist with communications issues and Emergency Management can provide radio training. Additionally, the Coordinator requires this portable radio to work with emergency services during responses to support incident commanders in the field. The radio is also used as a backup for outdoor warning siren activation.

Method for Estimating Cost:

Past radio purchases

Project Status (As of January 1, 2015):

Not started

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Radio can generally be expected to last 10 to 15 years, with service life generally running about 15 years after initial production.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Emergency Management

Project Name: APX Portable Radio for Coordinator

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Equipment</u>							
1 Apex multi-band portable radio		\$7,000					\$7,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN
Emergency Management

Project Name: APX Portable Radio for Coordinator

ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 18/19 COST	FY 18/19 COST	FY 18/19 COST	FY 20/21 COST	TOTAL
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	
FY 18/19	
FY 18/19	
FY 18/19	
FY 20/21	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN
Emergency Management

Project Name: APX Portable Radio for Coordinantior

PROJECT ITEMS	BUDGET TO-DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$7,000		\$0	\$0	\$0	\$7,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Emergency Management		STRATEGIC PLAN GOAL:	Vibrant Community: Provide services to ensure personal and community safety
PROJECT TITLE:	Maintain/Test Warning Sirens			
PROJECT STATUS:	not started			
START/FINISH DATE:	7/1/2016	6/30/2017		

PROJECT MANAGER: Nick Beck, Communications Coordinator

DEPARTMENT PRIORITY: High

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Hire a contractor to perform maintenance and testing of Teton County's outdoor warning siren system, to include an audible siren testing, battery replacement, and testing of radio system.

Project Justification (Including Relationship to Strategic Goals):

Teton County installed 7 outdoor warning sirens in 2008 to help with outdoor public alert for severe weather, natural disasters, failure of Jackson Lake Dam, terrorist events, and hazardous materials incidents. These sirens can serve as a last line of public alert when other telecommunication services fail during a disaster. At the direction of the County Commissioners, regular audible testing of the siren system is not conducted on a regular basis due to the disturbance it would cause in the communities the sirens are installed. The sirens have not had an authorized servicing since their installation, and it is unknown if the sirens will in fact work if needed during a critical emergency.

Method for Estimating Cost:

Based on cost for hiring contractor for installation of sirens.

Project Status (As of January 1, 2015):

Not started.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Sirens should be tested at least semi-annually so that the public is aware of their existence and to confirm that sirens work. This routine testing can be conducted by TCEM. Major maintenance should be conducted at least once every 5 years if sirens aren't regularly tested, which needs to be conducted by an authorized dealer. This time period could likely be extended to once every 10 years if audible semi-annual testing of sirens by TCEM was permitted.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other</u>							
1 Hire Federal Siren contractor for servicing			\$10,000				\$10,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
GRAND TOTAL, PROJECT COSTS	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 15/16	
FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

PROJECT ITEMS	BUDGET TO-DATE	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
TOTAL PROJECT COST	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00