

FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 16/17
New Projects/Assets											
EOC Communications Door Security	High	Security/verification for Comm Room; quick emerg. access	15	N	n/a	n/a	\$7,000	\$0	\$7,000	\$0	\$7,000
New Vehicles & Equipment											
Repair/Replace/Maintenance - Assets											
(2) EOC Consolette Radios	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$14,000	\$0	\$14,000	\$0	\$14,000
APX Portable Radio for Coordinator	Med	Phasing out for end of service life 10/2018	10 years	N	n/a	n/a	\$7,000	\$0	\$7,000	\$0	\$7,000
Maintain/test warning sirens	High	Maintenance on siren system	5 years	N	n/a	n/a	\$10,000	\$0	\$10,000	\$0	\$10,000
Repair/Replace/Maintenance - Vehicles & Equipment											
Total											
\$38,000											

FY 2017/18

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 17/18
New Projects/Assets											
New Vehicles & Equipment											

Repair/Replace/Maintenance - Assets												
(2) EOC Consolette Radios	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$14,000	\$0	\$14,000	\$0	\$14,000	
APX Portable radio for Comm Coord	Med	Phasing out for end of service life 10/2018	10 years	N	n/a	n/a	\$7,000	\$0	\$7,000	\$0	\$7,000	
(3) APX Portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$16,500	\$0	\$16,500	\$0	\$16,500	
							\$37,500	\$0	\$37,500	\$0	\$37,500	

Repair/Replace/Maintenance - Vehicles & Equipment												
Total												

FY 2018/19

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS			TOTAL COST FY 18/19
									NET COST			
New Projects/Assets							\$0	\$0	\$0	\$0	\$0	\$0

New Vehicles & Equipment												
							\$0	\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Assets												
ENET Rosies Ridge repeater	High	End of service life / critical N repeater	10 years	N	n/a	n/a	\$8,000	\$0	\$8,000	\$0	\$8,000	
(1) EOC Consolette radios	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$7,000	\$0	\$7,000	\$0	\$7,000	
EOC A/V System	Med	Newer technology achieves energy and space savings	5 years	N	n/a	n/a	\$70,000	\$0	\$70,000	\$0	\$70,000	
(2) APX portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$11,000	\$0	\$11,000	\$0	\$11,000	
APX portable radio for Deputy Coordinator	Med	Phasing out for end of service life 10/2018	10 years	N	n/a	n/a	\$5,500	\$0	\$5,500	\$0	\$5,500	
							\$101,500	\$0	\$101,500	\$0	\$101,500	

Repair/Replace/Maint - Vehicles & Equipment												
Department Vehicle	High	High mileage, safety issue	5 years	N	n/a	n/a	\$40,000	\$0	\$40,000	\$0	\$40,000	

Total												
							\$141,500	\$0	\$141,500	\$0	\$141,500	

FY 2019/20

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19/20
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
(3) APX Portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$16,500	\$0	\$16,500	\$0	\$16,500
EOC security camera DVR	Med	End of service life	10 years	N	n/a	n/a	\$6,000	\$0	\$6,000	\$0	\$6,000
							\$22,500	\$0	\$22,500	\$0	\$22,500
Repair/Replace/Maint - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total											
							\$22,500	\$0	\$22,500	\$0	\$22,500

FY 2020/21

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20/21
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
(2) APX portable radios for radio cache	Med	Phasing out for end of service life 10/2018	10 years	Y	n/a	n/a	\$11,000	\$0	\$11,000	\$0	\$11,000
							\$11,000	\$0	\$11,000	\$0	\$11,000
Repair/Replace/Maint - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total											
							\$11,000	\$0	\$11,000	\$0	\$11,000

UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets											
Pow Wow radio site	Med	USFS upgrade will require contribution	20 years	N	n/a	n/a	\$10,000	\$0	\$10,000	\$0	\$10,000
EAS Encoder/Decoder	High	Public safety; upgrades to national IPAWS system	15 years	N	n/a	n/a	\$8,000	\$0	\$8,000	\$0	\$8,000
							\$18,000	\$0	\$18,000	\$0	\$18,000
Repair/Replace/Maintenance - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total											
							\$18,000	\$0	\$18,000	\$0	\$18,000

Teton County CIP

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

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

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2016-2017

DEPARTMENT/OFFICE: Emergency Management

ACCOUNT NUMBER: 10-4-032-801-000

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	EOC Communications Door Security	NP	Need easier access and more accountability due to sensitive info and equipment	H	\$7,000	
	(2) EOC Consolette Radios	RMA	Phased replacement to defray end of life replacement costs; increased network capabilities	M	\$14,000	
	APX Portable Radio for Coordinator	RMA	Phased replacement to defray end of life replacement costs; increased network capabilities	M	\$7,000	
	Maintain/test warning sirens	RMA	Sirens have not received maintenance since installation. Significant liability to County.	H	\$10,000	
PAGE TOTAL:					\$38,000.00	
DEPT. TOTAL:						

*Request Type (NP - new project, NA - new asset, NV - new vehicle, NE - new equipment, RMA - R&M asset, RMV - R&M vehicle, RME - R&M equipment

**Priority Ranking (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline