

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 |
| | | | | | | | \$7,000 | \$0 | \$7,000 | \$0 | \$7,000 |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maintenance - Assets | | | | | | | | | | | |
| (2) EOC Console Rados | 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 |
| | | | | | | | \$31,000 | \$0 | \$31,000 | \$0 | \$31,000 |
| Repair/Replace/Maintenance - Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | | | | | | \$38,000 | \$0 | \$38,000 | \$0 | \$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 | | | | | | | | | | | |
| | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| | | | | |
|-----|-----|-----|-----|-----|
| \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----|-----|-----|-----|

| | | | | | |
|--------------|----------|-----|----------|-----|----------|
| Total | \$37,500 | \$0 | \$37,500 | \$0 | \$37,500 |
|--------------|----------|-----|----------|-----|----------|

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 | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST FY 18/19 |
|---------------------|---------------------------------|--------|-----------------------------------|-----------------------------|------------------------------|------------------------------|------------|--------------------------|----------|---|------------------------|
| New Projects/Assets | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

New Vehicles & Equipment

| | | | | |
|-----|-----|-----|-----|-----|
| \$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 |
| | | | | | | | \$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 |
| Grand Total | \$38,000 | \$37,500 | \$141,500 | \$22,500 | \$11,000 | \$18,000 | \$268,500 |

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 Console 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 (H**igh, **M**edium, **L**ow) - use approved criteria for evaluation - see CIP process outline