

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							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
Replace Fiber Admin Aerial Fiber	H	The existing fiber is now filled to capacity. The increase of capacity will support FS1 and Fire Admin.	20	n	n	n	\$12,000	\$0	\$12,000	\$0	\$12,000
Rewire Admin Building basement	H	This project will correct poorly placed original wiring, and would be in lieu of replacing the switch in Clerk's Office closet (\$3,000).	n/a	n	n	n	\$5,500	\$0	\$5,500	\$0	\$5,500
							\$17,500	\$0	\$17,500	\$0	\$17,500
Repair/Replace/Maint - Vehicles & Equipment											
Physical Servers	H	Three of the six host servers for virtual environment are due for replacement.	7	n	n	n	\$30,000	\$0	\$30,000	\$0	\$30,000
All Wheel Drive SUV or station wagon	H	This vehicle will replace the 1999 Dodge Durango that was given to ISW&R to become the Transfer Station vehicle FY16.	15	n	n	n	\$25,000	\$0	\$25,000	?	\$25,000
Backup Software	H	This amount represents a replacement of our current backup solution (Symantec Backup Exec) which was purchased in FY2008 and is based on older technology. County technology needs more up-to-date functions. Currently paying maintenance of \$2,226/year	n/a	n	n	n	\$6,800	\$0	\$6,800	\$1,360	\$6,800
Email Server	H	This amount covers the migration cost to move Exchange to Office 365 platform. Current server is out of warranty 12/16.	n/a	n	n	n	\$8,240	\$0	\$8,240	\$0	\$8,240
Network Switches	M	This number represents an aggregate purchase of 6 network switches: Facilities, Heritage Arena, Crthse Server rm, Clk of DC, Housing, Assessor (\$3,000 won't be needed if we rewire the Admin Blding basement)	10	n	n	n	\$17,000	\$0	\$17,000	\$0	\$17,000
							\$87,040	\$0	\$87,040	\$1,360	\$87,040
Total							\$104,540	\$0	\$104,540	\$1,360	\$104,540

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/Maint - Assets							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
Physical Servers	H	The server that is our backup application server is due for replacement.	7	n	n	n	\$7,000	\$0	\$7,000	\$0	\$7,000
Wireless Access Points	H	This number represents an aggregate purchase of seventeen wireless access points	4	n	n	n	\$7,600	\$0	\$7,600	\$0	\$7,600
Firewall	H	The redundant firewall pair that services most County Internet traffic is due for replacement.	8	n	n	n	\$6,000	\$0	\$6,000	\$1,800	\$6,000
Network Switches	M	This number represents an aggregate purchase of 4 network switches: Attorney, FS6, FS4, Fair Office	10	n	n	n	\$12,200	\$0	\$12,200	\$0	\$12,200
Network Management	M	Our current network management solution was purchased in FY11, and has since been acquired by Dell. Dell has not committed the resources needed to maintain the product to meet our needs, and we anticipate needing to switch to SolarWinds. We currently pay maintenance @ \$3,611.77	n/a	n	n	n	\$20,000		\$20,000		\$20,000
							\$52,800	\$0	\$52,800	\$1,800	\$52,800
Total							\$52,800	\$0	\$52,800	\$1,800	\$52,800

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							\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Vehicles & Equipment

Telephone equipment	H	This represents an aggregate purchase to replace 2911 and 2821 routers and VG224	10	n	n	n	\$9,000	\$0	\$9,000		\$9,000
All Wheel Drive SUV or station wagon	H	This vehicle will replace 2002 Chevy S10.	15	n	n	n	\$25,000	\$0	\$25,000	?	\$25,000
Network switches	M	This number represents an aggregate purchase of 2 network switches: FS3, Rec Center Maintenance, Uwyo Extension/4H	10	n	n	n	\$5,000	\$0	\$5,000	\$0	\$5,000
									\$0		\$0
							\$5,000	\$0	\$5,000	\$0	\$5,000
Total							\$5,000	\$0	\$5,000	\$0	\$5,000

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							\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Vehicles & Equipment

Physical Servers	H	Three of the six host servers for virtual environment are due for replacement.	7	n	n	n	\$30,000	\$0	\$30,000	\$0	\$30,000
Storage	H	The EMC Cloud Array that operates as the County remote backup storage, and synchs with our D.R. site, will be due for replacement.	7	n	n	n	\$20,000	\$0	\$20,000	\$0	\$20,000
Server Room UPS	M	The Leibert that serves the Courthouse server room will be due for replacement.	10	n	n	n	\$24,000	\$0	\$24,000	\$1,678	\$24,000
Network Switches	M	This number represents an aggregate purchase of 2 network switches: Old Library, Recycling	10	n	n	n	\$9,400	\$0	\$9,400	\$0	\$9,400
									\$0		\$0
							\$83,400	\$0	\$83,400	\$1,678	\$83,400
Total							\$83,400	\$0	\$83,400	\$1,678	\$83,400

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
Repair/Replace/Maint - Assets											
								\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
Physical Server	H	The server that is our active directory server is due for replacement.	7	n	n	n	\$7,000	\$0	\$7,000	\$0	\$7,000
Wireless Access Points	H	This represents an aggregate purchase of seven wireless access points and controller	4	n	n	n	\$12,950	\$0	\$12,950	\$0	\$12,950
Server Room UPS	M	Redundant EATON UPS in the EOC server room will be due for replacement.	10	n	n	n	\$14,000	\$0	\$14,000	\$4,454	\$14,000
Network Switches	M	This number represents an aggregate purchase of 2 network switches: Administration, Courthouse	10	n	n	n	\$65,000	\$0	\$65,000	\$0	\$65,000
									\$0		\$0
							\$79,000	\$0	\$79,000	\$4,454	\$79,000
Total							\$79,000	\$0	\$79,000	\$4,454	\$79,000

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											
Datacenter		Current location conflicts with Sheriff's Office. This cost was estimated to cable to the Administration building basement. New facilities could be	N/A	n	n	n	\$57,320		\$57,320		\$57,320
Add-On Cooling system							\$50,000		\$50,000		\$50,000
							\$107,320	\$0	\$107,320	\$0	\$107,320
New Vehicles & Equipment											
									\$0		\$0
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total							\$107,320	\$0	\$107,320	\$0	\$107,320

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

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

DEPARTMENT/OFFICE: IT

ACCOUNT NUMBER:

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
9	Replace Fiber Admin Aerial Fiber				\$12,000	
10	Rewire Admin Building basement				\$5,500	
11	0				\$0	
13	All Wheel Drive SUV or station wagon				\$25,000	
16						
17						
18						
PAGE TOTAL:					42500	
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