

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											
Autoclave	High	End of Life	10 Years				\$13,000		\$13,000		\$13,000
Immunization Freezer	High	End of Life	7 years				\$5,000		\$5,000		\$5,000
Test C 16-17									\$0		\$0
							\$18,000	\$0	\$18,000	\$0	\$18,000
Repair/Replace/Maint - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Total							\$18,000	\$0	\$18,000	\$0	\$18,000

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/Maint - Assets							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
Vehicle	High	End of Life Replace 2002 Chevy S10 4X4					\$27,000		\$27,000		\$27,000
							\$27,000	\$0	\$27,000	\$0	\$27,000
Total							\$27,000	\$0	\$27,000	\$0	\$27,000

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							\$0	\$0	\$0	\$0	\$0
Total							\$0	\$0	\$0	\$0	\$0

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							\$0	\$0	\$0	\$0	\$0
Total							\$0	\$0	\$0	\$0	\$0

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					
		\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment					
		\$0	\$0	\$0	\$0
Total					
		\$0	\$0	\$0	\$0

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											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total											
							\$0	\$0	\$0	\$0	\$0

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
Grand Total	\$18,000	\$27,000	\$0	\$0	\$0	\$0	\$45,000

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

DEPARTMENT/OFFICE: Public Health

ACCOUNT NUMBER: 10-4-018

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
9	Autoclave				\$13,000	
10	Immunization Freezer				\$5,000	
11	Test C 16-17				\$0	
16						
17						
18						
PAGE TOTAL:					\$ 18,000.00	
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