

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 | | | | | | | | | | | |
| | | | | | | | | | | | |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Repair/Replace/Maint - Assets | | | | | | | | | | | |
| | | | | | | | | | | | |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| | | | | | | | | | | | |

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 | | | | | | | | | | | |
| | | | | | | | | | | | |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Repair/Replace/Maint - Assets | | | | | | | | | | | |
| | | | | | | | | | | | |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| | | | | | | | | | | | |

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 | | | | | | | | | | | |
| | | | | | | | | | | | |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |

| | | | | | | |
|--|--|-----|-----|-----|-----|-----|
| 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 |

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 | EST. ANNUAL OPERATING & MAINT COSTS | NET COST | 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 (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline