

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											
Forensics Computer	M	Replacement for Evidence Processor					\$20,000		\$20,000		\$20,000
Extend heated concrete heli- pad to northwest	Med	To prevent deterioration of asphalt portion of helipad which is damaged from frequent freeze/thaw and to improve safety of takeoffs and landings in winter conditions.	as needed	n	n	n	\$15,000	\$0	\$15,000		\$15,000
							\$35,000	\$0	\$35,000	\$0	\$35,000
Repair/Replace/Maint - Vehicles & Equipment											
PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
SAR GMC Yukon XL or equivalent	Med	current vehicle >10 yrs. old	10	n	n	n	\$45,000	\$0	\$45,000		\$45,000
SAR IC-1 Chassis Ford F550	Med	current vehicle >10 yrs. old	10	n	n	n	\$40,000	\$0	\$40,000		\$40,000
Mobile Radio for new GMC Yukon XL	Med	current radio > 10 yrs. old	10	n	n	n	\$3,000	\$0	\$3,000	\$0	\$3,000
Mobile Radio for new Ford F550	Med	current radio > 10 yrs. old	10	n	n	n	\$3,000	\$0	\$3,000	\$0	\$3,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
ATV	Med	replace old, outdated ATV	15	n	n	n	\$8,000	\$0	\$8,000	\$500	\$8,000
ATV	Med	replace old, outdated ATV	15	n	n	n	\$8,000	\$0	\$8,000	\$500	\$8,000
							\$467,800	\$0	\$467,800	\$2,000	\$467,800
Total							\$502,800	\$0	\$502,800	\$2,000	\$502,800

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											
PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
SAR Chevy Silverado 2500 Pickup or equivalent	Med	current vehicle >10 yrs. old	10	n	n	n	\$35,000	\$0	\$35,000		\$35,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
Mobile Radio for new Silverado 2500 Pickup	Med	current radio > 10 yrs. old	10	n	n	n	\$3,000	\$0	\$3,000	\$0	\$3,000
							\$386,800	\$0		\$500	\$386,800
Total							\$386,800	\$0	#VALUE!	\$500	\$386,800

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

PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
							\$360,800	\$0	\$360,800	\$1,000	\$360,800

Total							\$360,800	\$0	\$360,800	\$1,000	\$360,800
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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

PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
Helicopter Short Haul Belly Band	High	replace old, outdated belly band	5	n	n	n	\$5,500	\$0	\$5,500	\$0	\$5,500
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
42 Portable WyoLink-Compatible Radios	High	replace old, outdated radios	5	n	n	n	\$65,000	\$0	\$65,000	\$0	\$65,000
							\$419,300	\$0	\$419,300	\$500	\$419,300

Total							\$419,300	\$0	\$419,300	\$500	\$419,300
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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	\$0
Repair/Replace/Maint - Vehicles & Equipment											
PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
3 SAR Building Radios	Med	replace old, outdated radios	10	n	n	n	\$6,000	\$0	\$6,000	\$0	\$6,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
Snowmobile	Med	replace old, outdated snowmobile	5	n	n	n	\$12,000	\$0	\$12,000	\$500	\$12,000
							\$366,800	\$0	\$366,800	\$1,000	\$366,800
Total							\$366,800	\$0	\$366,800	\$1,000	\$366,800

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											
Jet A Fuel-Service Truck	High	If and when SAR acquires year-round helicopter coverage	10	n	TCSAR Foundation		\$90,000		\$90,000		\$90,000
Jet A Fuel Storage Tank/Facility (≥4000 gal)	High	If and when SAR acquires year-round helicopter coverage	as needed	n	TCSAR Foundation		\$20,000		\$20,000	\$0	\$20,000
Bambi Bucket for 407 or B3 Helicopter	High	If and when SAR acquires year-round helicopter coverage	as needed	n	TCSAR Foundation		\$14,000		\$14,000	\$0	\$14,000
Mobile Radio for new Fuel-Service Vehicle	Med	If and when SAR acquires year-round helicopter coverage	10	n	TCSAR Foundation		\$3,000	\$0	\$3,000	\$0	\$3,000
							\$127,000	\$0	\$127,000	\$0	\$127,000

Repair/Replace/Maintenance - Assets

Building an enclosed planning/meeting room inside SAR Building	Med	During large SAR missions, the existing building is insufficient	NA	n	TCSAR Foundation		\$15,000		\$15,000	\$0	\$15,000
Install shower facilities at SAR Building	Low	There are no shower facilities in the building.	NA	n	TCSAR Foundation		\$20,000		\$20,000	\$0	\$20,000
Rigging/Climbing Wall in garage at SAR Building	Low	would create the ability to conduct SAR training in a controlled environment	as needed	n	TCSAR Foundation		\$15,000		\$15,000	\$0	\$15,000
									\$0		\$0
									\$0		\$0
							\$50,000	\$0	\$50,000	\$0	\$50,000

Repair/Replace/Maintenance - Vehicles & Equipment

PORTABLE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$63,000		\$63,000		\$63,000
MOBILE RADIOS	H	REPLACE END OF LIFE RADIOS	10	Y	NO		\$28,800		\$28,800		\$28,800
PATROL VEHICLES	H	REPLACE OLD VEHICLE	5YRS	Y	NO		\$185,000		\$185,000		\$185,000
BUILD	H	BUILD PATROL VEHICLE	5	Y	NO		\$60,000		\$60,000		\$60,000
Helicopter Heli-porter	Med	Need to replace if and when one	as needed	n	n	n	\$15,000	\$0	\$15,000	\$0	\$15,000
Hard-Bottomed Jet Boat	Med	replace old, outdated inflatable jet boat	20	n	n	n	\$40,000	\$0	\$40,000	\$500	\$40,000
42 Drysuits	Med	replace old, outdated drysuits	as needed	n	n	n	\$35,000	\$0	\$35,000	\$0	\$35,000
							\$426,800	\$0	\$426,800	\$500	\$426,800

Total							\$603,800	\$0	\$603,800	\$500	\$603,800
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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
Jet A Fuel-Service Truck						\$90,000	\$90,000
Jet A Fuel Storage Tank/Facility (≥4000 gal)						\$20,000	\$20,000
Bambi Bucket for 407 or B3 Helicopter						\$14,000	\$14,000
Mobile Radio for new Fuel-Service Vehicle						\$3,000	\$3,000
	\$0	\$0	\$0	\$0	\$0	\$127,000	\$127,000

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Forensics Computer	\$20,000						\$20,000
Extend heated concrete heli-pad to northwest	\$15,000						\$15,000
Building an enclosed planning/meeting room inside SAR Building						\$15,000	\$15,000
Install shower facilities at SAR Building						\$20,000	\$20,000
Rigging/Climbing Wall in garage at SAR Building						\$15,000	\$15,000
	\$35,000	\$0	\$0	\$0	\$0	\$50,000	\$85,000

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
PORTABLE RADIOS	\$63,000						\$63,000
MOBILE RADIOS	\$28,800						\$28,800
PATROL VEHICLES	\$185,000						\$185,000
BUILD	\$60,000						\$60,000
SAR GMC Yukon XL or equivalent	\$45,000						\$45,000
SAR IC-1 Chassis Ford F550	\$40,000						\$40,000
Mobile Radio for new GMC Yukon XL	\$3,000						\$3,000
Mobile Radio for new Ford F550	\$3,000						\$3,000
Snowmobile	\$12,000						\$12,000
Snowmobile	\$12,000						\$12,000
ATV	\$8,000						\$8,000
ATV	\$8,000						\$8,000
PORTABLE RADIOS		\$63,000					\$63,000
MOBILE RADIOS		\$28,800					\$28,800
PATROL VEHICLES		\$185,000					\$185,000
BUILD		\$60,000					\$60,000
SAR Chevy Silverado 2500 Pickup or equivalent		\$35,000					\$35,000
Snowmobile		\$12,000					\$12,000
Mobile Radio for new Silverado 2500 Pickup		\$3,000					\$3,000
PORTABLE RADIOS			\$63,000				\$63,000
MOBILE RADIOS			\$28,800				\$28,800
PATROL VEHICLES			\$185,000				\$185,000
BUILD			\$60,000				\$60,000
Snowmobile			\$12,000				\$12,000
Snowmobile			\$12,000				\$12,000
PORTABLE RADIOS				\$63,000			\$63,000
MOBILE RADIOS				\$28,800			\$28,800
PATROL VEHICLES				\$185,000			\$185,000
BUILD				\$60,000			\$60,000
Helicopter Short Haul Belly Band				\$5,500			\$5,500
Snowmobile				\$12,000			\$12,000
42 Portable WyoLink-Compatible Radios				\$65,000			\$65,000

PORTABLE RADIOS						\$63,000			\$63,000
MOBILE RADIOS						\$28,800			\$28,800
PATROL VEHICLES						\$185,000			\$185,000
BUILD						\$60,000			\$60,000
3 SAR Building Radios						\$6,000			\$6,000
Snowmobile						\$12,000			\$12,000
Snowmobile						\$12,000			\$12,000
PORTABLE RADIOS							\$63,000		\$63,000
MOBILE RADIOS							\$28,800		\$28,800
PATROL VEHICLES							\$185,000		\$185,000
BUILD							\$60,000		\$60,000
Helicopter Heli-porter							\$15,000		\$15,000
Hard-Bottomed Jet Boat							\$40,000		\$40,000
42 Drysuits							\$35,000		\$35,000
		\$467,800	\$386,800	\$360,800	\$419,300	\$366,800	\$426,800		\$2,428,300
Grand Total		\$502,800	\$386,800	\$360,800	\$419,300	\$366,800	\$603,800		\$2,640,300

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

DEPARTMENT/OFFICE: Sheriff

ACCOUNT NUMBER: 10-4-005

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	Forensics Computer				\$20,000	
	Extend heated concrete heli-pad to northwest				\$15,000	
	PORTABLE RADIOS				\$63,000	
	MOBILE RADIOS				\$28,800	
	PATROL VEHICLES				\$185,000	
	BUILD				\$60,000	
	SAR GMC Yukon XL or equivalent				\$45,000	
	SAR IC-1 Chassis Ford F550				\$40,000	
	Mobile Radio for new Ford F550				\$3,000	
	Mobile Radio for new Ford F550				\$3,000	
	Snowmobile				\$12,000	
	Snowmobile				\$12,000	
	ATV				\$8,000	
	ATV				\$8,000	
PAGE TOTAL:					\$502,800	
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