

## 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											
Computer Aided Dispatch (CAD) replacemet	H	End of Life/Compatibility	10 years	N	E 911		\$750,000		\$750,000		\$750,000
Radio Console Replacement	H	End of Life	10-15 years	N			\$575,000		\$575,000		\$575,000
							\$1,325,000	\$0	\$1,325,000	\$0	\$1,325,000
Repair/Replace/Maint - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
<b>Total</b>							<b>\$1,325,000</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$1,325,000</b>

## 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											
TCSO Snow King Repeater	H	End of Life	10 years	N					\$6,000		\$6,000
TCSO Voter Receivers (6)	H	End of Life	10 years	N					\$36,000		\$36,000
TCSO Garn Repeater	H	End of Life	10 years	N					\$6,000		\$6,000
TCSO SAR Radio	H	End of Life	10 years	N					\$6,000		\$6,000
									\$0		\$0
							\$0	\$0	\$54,000	\$0	\$54,000
Repair/Replace/Maint - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
<b>Total</b>							<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$54,000</b>

**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
<b>Total</b>							\$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
<b>Total</b>							\$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	\$0
Repair/Replace/Maint - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
<b>Total</b>							\$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	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
<b>Total</b>							\$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
Computer Aided Dispatch (CAD) replacemet	\$750,000						\$750,000
Radio Console Replacement	\$575,000						\$575,000
TCSO Snow King Repeater		\$6,000					
TCSO Voter Receivers (6)		\$36,000					
TCSO Garn Repeater		\$6,000					
TCSO SAR Radio		\$6,000					
	\$1,325,000	\$54,000	\$0	\$0	\$0	\$0	\$1,325,000

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$1,325,000</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,000</b>

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

DEPARTMENT/OFFICE: Sheriff Communications

ACCOUNT NUMBER:

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	Computer Aided Dispatch (CAD) replacemet				\$750,000	
	Radio Console Replacement				\$575,000	
PAGE TOTAL:					\$1,325,000	
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