

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) replacement | 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 |
| Total | | | | | | | | | | | |
| | | | | | | | \$1,325,000 | \$0 | \$1,325,000 | \$0 | \$1,325,000 |

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 | | | | | | | | | | | |
| 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 |
| Total | | | | | | | | | | | |
| | | | | | | | \$0 | \$0 | \$54,000 | \$0 | \$54,000 |

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 | \$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 | 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 |
| Computer Aided Dispatch (CAD) replacement | \$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 |
| Grand Total | \$1,325,000 | \$54,000 | \$0 | \$0 | \$0 | \$0 | \$1,325,000 |

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) replacement | | | | \$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 (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline