Teton County Wyoming Capital Improvement Plan
FY 2018-2022

FY 2018

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22
New Projects/Assets															
Door Access: Admin Building	h	Provide increased security	10+	n	n	$ 15,000	$ -	0	$ 15,000	2,520	$ 15,000				
Door Access: Public Health	h	Provide increased security	10+	n	n	$ 17,000	$ -	0	$ 17,000	2,520	$ 17,000				
Door Access: IT/Facilities	h	Provide increased security	10+	n	n	$ 18,000	$ -	0	$ 18,000	2,520	$ 18,000				
Door Access: Emer Op Center	h	Provide increased security	10+	n	n	$ 15,000	$ -	0	$ 15,000	2,520	$ 15,000				
Door Access: Firestation 1	h	Provide increased security	10+	n	n	$ 11,000	$ -	0	$ 11,000	2,520	$ 11,000				
Door Access: Courthouse	h	Provide increased security	10+	n	n	$ 11,000	$ -	0	$ 11,000	2,520	$ 11,000				
						$87,000	*$0*	*$0*	*$87,000*	*$15,120*	*$87,000*	*$0*	*$0*	*$0*	*$0*
New Vehicles & Equipment															
									$ -						
						$0	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*
Repair/Replace/Maint - Assets															
									$ -						
						$0	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*
Repair/Replace/Maint - Vehicles & Equipment															
Physical Servers	h	due for replacement.	7	n	n	$ 7,000	-	-	$ 7,000		$ 7,000				
Wireless Access Points	h	due for replacement.	4	n	n	$ 7,600	-	-	$ 7,600		$ 7,600				
Firewall	h	due for replacement.	8	n	n	$ 6,000	-	-	$ 6,000		$ 6,000				
Network Switches	h	due for replacement.	10	n	n	$ 12,200	-	-	$ 12,200		$ 12,200				
						$32,800	*$0*	*$0*	*$32,800*	*$0*	*$32,800*	*$0*	*$0*	*$0*	*$0*
Total						*$119,800*	*$0*	*$0*	*$119,800*	*$15,120*	*$119,800*	*$0*	*$0*	*$0*	*$0*

FY 2019

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23
New Projects/Assets															
Door Access System: Rec Center	H	Provide increased security	10	n	n	15,000	-	-	$ 15,000		$ 15,000				
Door Access System: Rec Shop	H	Provide increased security	10	n	n	10,000	-	-	$ 10,000		$ 10,000				
Door Access System: Old Library	H	Provide increased security	10	n	n	10,000	-	-	$ 10,000		$ 10,000				
Door Access System: Firestation 2	H	Provide increased security	10	n	n	11,000	-	-	$ 11,000		$ 11,000				
Door Access System: Firestation 3	H	Provide increased security	10	n	n	11,000	-	-	$ 11,000		$ 11,000				
Door Access System: Coroner	H	Provide increased security	10	n	n	14,000	-	-	$ 14,000		$ 14,000				
Door Access System: Road & Leve	H	Provide increased security	10	n	n	14,000	-	-	$ 14,000		$ 14,000				
						$85,000	*$0*	*$0*	*$85,000*	*$0*	*$85,000*	*$0*	*$0*	*$0*	*$0*

New Vehicles & Equipment

							$ -									
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Repair/Replace/Maint - Assets

							$ -									
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Repair/Replace/Maint - Vehicles & Equipment

Telephone equipment	H	replace 2911 and 2821 routers and VG224	10	n	n	$9,000	$0	$0	$ 9,000		$ 9,000.00
All Wheel Drive SUV or station wagon	H	This vehicle will replace 2002 Chevy S10.	15	n	n	$25,000	$0	$0	$ 25,000		$ 25,000.00
Network switches	M	purchase of 2 network switches:	10	n	n	$5,000	$0	$0	$ 5,000		$ 5,000.00
$0						$39,000	$0	$0	$39,000	$0	$39,000

Total		$124,000	$0	$0	$124,000	$0	$124,000	$0	$0

FY 2020

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24
New Projects/Assets															
Door Access System: Recycle Center	H	Provide increased security	10	n	n	$14,000	$0	$0	$ 14,000		$ 14,000.00				
Door Access System: Transfer Station	H	Provide increased security	10	n	n	$11,000	$0	$0	$ 11,000		$ 11,000.00				
Door Access System: Firestation 4	H	Provide increased security	10	n	n	$11,000	$0	$0	$ 11,000		$ 11,000.00				
Door Access System: Firestation 6	H	Provide increased security	10	n	n	$11,000	$0	$0	$ 11,000		$ 11,000.00				
Door Access System: Firestation 7	H	Provide increased security	10	n	n	$11,000	$0	$0	$ 11,000		$ 11,000.00				
Door Access System: County Library	H	Provide increased security	10	n	n	$20,000	$0	$0	$ 20,000		$ 20,000.00				
$0						$78,000	$0	$0	$78,000	$0	$78,000	$0	$0	$0	$0

New Vehicles & Equipment

							$ -									
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Repair/Replace/Maint - Assets

							$ -									
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Repair/Replace/Maint - Vehicles & Equipment

Physical Servers	H	due for replacement.	7	n	n	$30,000	$0	$0	$ 30,000		$ 30,000.00
Storage	H	due for replacement.	7	n	n	$20,000	$0	$0	$ 20,000		$ 20,000.00
Server Room UPS	M	due for replacement.	10	n	n	$24,000	$0	$0	$ 24,000		$ 24,000.00
Network Switches	M	purchase of 2 network switches: Old Library, Recycling	10	n	n	$9,400	$0	$0	$ 9,400		$ 9,400.00
$0						$83,400	$0	$0	$83,400	$0	$83,400	$0	$0	$0	$0

Total		$161,400	$0	$0	$161,400	$0	$161,400	$0	$0	$0

FY 2021

New Projects/Assets

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25
								$ -							
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

New Vehicles & Equipment

| | | | | | | | | $ - | | | | | | | |
| | | | | | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Repair/Replace/Maint - Assets

| | | | | | | | | $ - | | | | | | | |
| | | | | | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Repair/Replace/Maint - Vehicles & Equipment

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN	MULTI-YEAR	OUTSIDE	TOTAL COST	EXPENDED	OUTSIDE FUNDING	NET COST	MAINT	TOTAL COST FY 21	FY 22	FY 23	FY 24	FY 25
Physical Server	H	due for replacement.	7	n	n	$7,000		$ 7,000	$ 7,000.00						
Wireless Access Points	H	purchase of seven wireless access points and controller	4	n	n	$12,950		$ 12,950	$ 12,950.00						
Server Room UPS	M	Redundant EATON UPS in the EOC server room will be due for replacement.	10	n	n	$14,000		$ 14,000	$ 14,000.00						
Network Switches	M	This number represents an aggregate purchase of 2 network switches: Administration, Courthouse	10	n	n	$65,000		$ 65,000	$ 65,000.00						
						$98,950	$0	$0	$98,950	$0	$98,950	$0	$0	$0	$0

| Total | | | | | | $98,950 | $0 | $0 | $98,950 | $0 | $98,950 | $0 | $0 | $0 | $0 |

FY 2022

New Projects/Assets

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25	TOTAL COST FY 26
								$ -							
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

New Vehicles & Equipment

| | | | | | | | | $ - | | | | | | | |
| | | | | | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Repair/Replace/Maint - Assets

| | | | | | | | | $ - | | | | | | | |
| | | | | | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Repair/Replace/Maint - Vehicles & Equipment

| Network Switches | M | purchase of 2 network switches presently undetermined | 10 | n | n | $10,000 | $0 | $0 $ 10,000 | $ 10,000.00 | | | | | | |
| | | | | | | $10,000 | $0 | $0 | $10,000 | $0 | $10,000 | $0 | $0 | $0 | $0 |

| Total | | | | | | $10,000 | $0 | $0 | $10,000 | $0 | $10,000 | $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)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
New Projects/Assets															
								$ -							
$0						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Vehicles & Equipment															
								$ -							
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Repair/Replace/Maintenance - Assets															
								$ -							
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Repair/Replace/Maintenance - Vehicles & Equipment															
								$ -							
						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total						$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Teton County Wyoming Capital Improvement Plan
FY 2018-2022

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
Door Access: Admin Building	$15,000						$15,000
Door Access: Public Health	$17,000						$17,000
Door Access: IT/Facilities	$18,000						$18,000
Door Access: Emer Op Center	$15,000						$15,000
Door Access: Firestation 1	$11,000						$11,000
Door Access: Courthouse	$11,000						$11,000
Door Access System: Rec Center		$15,000					$15,000
Door Access System: Rec Shop		$10,000					$10,000
Door Access System: Old Library		$10,000					$10,000
Door Access System: Firestation 2		$11,000					$11,000
Door Access System: Firestation 3		$11,000					$11,000
Door Access System: Coroner		$14,000					$14,000
Door Access System: Road & Leve		$14,000					$14,000
Door Access System: Recycle Center			$14,000				$14,000
Door Access System: Transfer Station			$11,000				$11,000
Door Access System: Firestation 4			$11,000				$11,000
Door Access System: Firestation 6			$11,000				$11,000
Door Access System: Firestation 7			$11,000				$11,000
Door Access System: County Library			$20,000				$20,000
0				$0			$0
0					$0		$0
0						$0	$0
Total	**$87,000**	**$85,000**	**$78,000**	**$0**	**$0**	**$0**	**$250,000**

New Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0	$0						$0
0		$0					$0
0			$0				$0
0				$0			$0
0					$0		$0
0						$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0	$0						$0
0		$0					$0
0			$0				$0
0				$0			$0
0					$0		$0
0						$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Physical Servers	$7,000						$7,000
Wireless Access Points	$7,600						$7,600
Firewall	$6,000						$6,000
Network Switches	$12,200						$12,200
Telephone equipment		$9,000					$9,000
All Wheel Drive SUV or station wagon		$25,000					$25,000
Network switches		$5,000					$5,000
Physical Servers			$30,000				$30,000
Storage			$20,000				$20,000
Server Room UPS			$24,000				$24,000
Network Switches			$9,400				$9,400
Physical Server				$7,000			$7,000
Wireless Access Points				$12,950			$12,950
Server Room UPS				$14,000			$14,000
Network Switches				$65,000			$65,000
Network Switches					$10,000		$10,000
0						$0	$0
Total	**$32,800**	**$39,000**	**$83,400**	**$98,950**	**$10,000**	**$0**	**$264,150**

	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	
Grand Total Cost	**$119,800**	**$124,000**	**$161,400**	**$98,950**	**$10,000**	**$0**	**$514,150**

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER $5000
FISCAL YEAR 2018-2022

DEPARTMENT: Information Technology   ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
	Door Access: Admin Building		Provide increased security	h	$15,000	
	Door Access: Public Health		Provide increased security	h	$17,000	
	Door Access: IT/Facilities		Provide increased security	h	$18,000	
	Door Access: Emer Op Center		Provide increased security	h	$15,000	
	Door Access: Firestation 1		Provide increased security	h	$11,000	
	Door Access: Courthouse		Provide increased security	h	$11,000	
	Physical Servers		due for replacement.	h	$7,000	
	Wireless Access Points		due for replacement.	h	$7,600	
	Firewall		due for replacement.	h	$6,000	
	Network Switches		due for replacement.	h	$12,200	
	0		0	0	$0	
	0		0	0	$0	
	0		0	0	$0	
	0		0	0	$0	
	0		0	0	$0	
	0		0	0	$0	
				PAGE TOTAL:	$119,800	

*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