

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office
PROJECT TITLE:	Positron Redundancy
PROJECT STATUS:	Pending
START/FINISH DATE:	Jul-17

PROJECT MANAGER: _____

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Purchase and installation of (2) mobile Positron (Public Safety Phone System) positions to keep at the EOC or have ability to move to the evacuation/back up or Mobile Command post.

Project Justification:

Currently when TCSO Dispatch relocates to the EOC, we contract with the vendor to move the phone system to the EOC and back to stay within warranty. This service incurs approximately \$2,500 each time the vendor moves the system. As of October 2016, we will have spent approximately \$10,000 to move the phones for the two projects dispatch has been completing (furniture and radio upgrade). The addition of two mobile phone systems will allow better communications for evacuations, special events (i.e., 2017 Eclipse), Search and Rescues (i.e., The Three Sisters), etc. and will take the burden off the day-to-day operations for dispatch to allow flexibility of dispatch services in the field. The phone systems are operated off of laptops and would extend the life of the current system we have in place in the Communications Center because we would not have to move them as much if at all in the future.

Method for Estimating Cost:

Vendor consultation

Project Status (As of July 1, 2016):

Active

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

8-10 years

TETON COUNTY, WYOMING
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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
							\$0
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office
PROJECT TITLE:	CPU (Central Processing Unit) Redundancy
PROJECT STATUS:	Pending
START/FINISH DATE:	Jul-17

PROJECT MANAGER: _____

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Providing one CPU "Hot Replacement" for the AVL (Automatic Vehicle Location), one CPU "Hot Replacement" for the Positron Phone system, one CPU "Hot Replacement" for CAD (Computer Aided Dispatch), and one CPU "Hot Replacement" for the radio system.

Project Justification:

All dispatch operations depend on the viability of computers. Dispatch has lost functionality and have not been able to operate at full capacity because of a failing CPU. The purchase of (4) CPU 's that will be loaded and ready to launch with the particular software needed for public safety operations will prevent long term loss of operations. The dispatch center has previously waited up to two weeks for replacements.

Method for Estimating Cost:

Current market pricing

Project Status (As of July 1, 2016):

Active

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

5-7 years

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ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
							\$0
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office
PROJECT TITLE:	Mobile Command Communications Infrastructure
PROJECT STATUS:	Pending
START/FINISH DATE:	Jul-17

PROJECT MANAGER: _____

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Retrofitting the Mobile Command vehicle with a communications infrastructure.

Project Justification:

TCSO acquired an RV from Public Health in the last year. It currently is a shell that needs to be retrofitted with a technology infrastructure to allow for communications in the field. TCSO applied for a Homeland Security Grant in February 2016 that was not granted. The Mobile Command vehicle will be an important resource to have in place for the 2017 Eclipse for communications.

Method for Estimating Cost:

Consultation with Sublette County Emergency Coordinator who retrofitted their current Mobile Command vehicle and research on current market pricing.

Project Status (As of July 1, 2016):

Active

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

The known factor will be a \$300-\$500 monthly recurring fee for bandwidth internet for connectivity. The generator, UPS, battery bank, laptops, etc. all have various lifespans from 5-10 years.

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ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Mobile Command Communicatio		\$85,000					\$85,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	