

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office
PROJECT TITLE:	ID Card Door Lock System
PROJECT STATUS:	Pending
START/FINISH DATE:	2018

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 new ID Card security lock system for the entrance of the Sheriff's Office Admin, Jail and SAR building.

Project Justification:

This is a comprehensive plan to simplify and add better security to the entry doors for the Sheriff's Office/Courthouse and the Search and Rescue building. This new system will allow for integration with our newly installed Milestone video camera system and allows for better monitoring of coming and going of personnel and contractors. Currently when an employee (or volunteers for SAR) leaves or when a key is misplaced it takes a while for the door codes/locks to be changed. An electronic server based door lock system will allow of instant changes to the codes and locks and will provide the added security these facilities need.

Method for Estimating Cost:

Vendor consultation

Project Status (As of July 1, 2016):

Pending

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

10 years

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

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:	Redundant Data Storage System
PROJECT STATUS:	
START/FINISH DATE:	

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:

The project is designed to minimize downtime in the case of a catastrophic event at the SO admin building.

Project Justification:

The Sheriff Office computer system that services dispatch, jail, and patrol are configured and setup to provide services 24/7/365. The systems we have are currently located at the same location. When and if a major disaster takes place at the main admin building, we are expecting at least a couple of days before we can get our servers back online due to the lack of redundant infrastructure. We are actively trying to reduce down time to less than a couple of hours with the help of a redundant data storage array. We have in-hand a 3rd host for our virtual servers that can be configured in another building, adding an additional storage system to it, will allow for very minimal downtime in case of a major disaster event at the main SO admin building.

Method for Estimating Cost:

Pricing from online vendors.

Project Status (As of July 1, 2016):

Active

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

5-7 years

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

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:	SAR Building Offices and Conference room
PROJECT STATUS:	Planning
START/FINISH DATE:	Unknown

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:

Add offices and a conference room to the second story of the SAR building

Project Justification:

Need separate planning room out of the main areas for privacy and efficient planning purposes.

Method for Estimating Cost:

Contractor estimate

Project Status (As of July 1, 2016):

Active

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

10 years

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

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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:	Generator
PROJECT STATUS:	Planning
START/FINISH DATE:	Unkown

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:

Add generator for building operation during power outages

Project Justification:

Emergency function for critical services

Method for Estimating Cost:

Estimated by local electrician.

Project Status (As of July 1, 2016):

Active

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

15 years

SA

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

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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	
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FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office (Patrol)
PROJECT TITLE:	Vehicle Replacement
PROJECT STATUS:	Annual recurring
START/FINISH DATE:	

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:

Annual replacement of patrol vehicles.

Project Justification:

100% of response reliability relies on replacement of vehicles at approximately 120,000 miles.

Method for Estimating Cost:

Add 5% annually per manufacturer's recommendation.

Project Status (As of July 1, 2016):

Active

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

Average 20,000 miles per year, 5 years is average life span.

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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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TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Sheriff's Office
PROJECT TITLE:	Coban Titan System
PROJECT STATUS:	Active
START/FINISH DATE:	

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:

The Coban Titan Systems are installed on all the patrol vehicles for patrol use.

Project Justification:

The patrol vehicles have a lifespan of about 5 years, the computers and video recording system installed in the vehicles are out warranty by year 5. Equipment is easier to track when we install new computer systems as new patrol vehicles are purchased.

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.):

5 years

TETON COUNTY, WYOMING
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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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