

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

| | | | |
|---------------------------|---------------------|-----------------------------|--|
| DEPARTMENT: | TCSO SAR | STRATEGIC PLAN GOAL: | |
| PROJECT TITLE: | SAR Portable Radios | | |
| PROJECT STATUS: | Pending | | |
| START/FINISH DATE: | Summer 2019 | | |

PROJECT MANAGER: Jessica King

DEPARTMENT PRIORITY: High

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 42 new WyoLink compatible portable radios for SAR.

Project Justification (Including Relationship to Strategic Goals):

Radio technology evolves and improves over time. Portable radios are essential for communications in the field.

Method for Estimating Cost:

Cost of most recently purchase portable radios for SAR.

Project Status (As of January 1, 2015):

Pending approval of funding.

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

5 years

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Note: Blue Shaded areas calculate automatically

| EXPLANATION OF COST ESTIMATES: | PRIOR | FY 15/16 COST | FY 16/17 COST | FY 17/18 COST | FY 18/19 COST | FY 19/20 COST | TOTAL |
|-----------------------------------|------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| COST CATEGORY | | | | | | | |
| <u>Planning/Design</u> | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Planning/Design Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Site Acquisition Costs</u> | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| Site Acquisition Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Improvements</u> | | | | | | | |
| 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| 8 | | | | | | | \$0 |
| 9 | | | | | | | \$0 |
| 10 | | | | | | | \$0 |
| 11 | | | | | | | \$0 |
| 12 | | | | | | | \$0 |
| Improvements Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Equipment</u> | | | | | | | |
| 1 42 Portable Radios | | | | | | \$65,000 | \$65,000 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Equipment Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$65,000 |
| <u>Other</u> | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Other Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, PROJECT COSTS | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$65,000 |

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| ANNUAL ADDITIONAL OPERATING COSTS | FY 15/16 COST | FY 16/17 COST | FY 17/18 COST | FY 18/19 COST | FY 19/20 COST | TOTAL |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Personnel Costs | | | | | | \$0 |
| Operating Costs | | | | | | \$0 |
| Capital Expenditures | | | | | | \$0 |

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| Subtotal - Operating Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------------|------------|------------|------------|------------|------------|------------|

| | | | | | | |
|-----------------------------------|--|------------|------------|------------|------------|------------|
| Less Savings/Fees/Revenues | | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------------|--|------------|------------|------------|------------|------------|

| | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|
| Net Operating Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|----------------------------|------------|------------|------------|------------|------------|------------|

| | | | | | | |
|--------------------|--|--|--|--|--|----------|
| FTE's Added | | | | | | 0 |
|--------------------|--|--|--|--|--|----------|

ADDITIONAL NOTES & COMMENTS

| | |
|-------------------------|--|
| FY 15/16 | |
| FY 16/17 | |
| FY 17/18 | |
| FY 18/19 | |
| FY 19/20 | |
| ADDITIONAL NOTES | |

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| PROJECT ITEMS | BUDGET TO-DATE | FY 15/16 COST | FY 16/17 COST | FY 17/18 COST | FY 18/19 COST | FY 19/20 COST | TOTAL PROJECT COST |
|--------------------------------|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Planning /Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$65,000 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$65,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 15/16 EST. FUNDS | FY 16/17 EST. FUNDS | FY 17/18 EST. FUNDS | FY 18/19 EST. FUNDS | FY 19/20 EST. FUNDS | TOTAL PROJECT FUNDING |
| | | | | | | | \$0 |
| | | | | | | | \$0 |
| | | | | | | | \$0 |
| TOTAL PROJECT FUNDING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATIONAL COSTS | | | | | | | |
| Personnel Costs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Costs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Costs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Less Savings/Fees/Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |