

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

| | | | |
|---------------------------|------------|-----------------------------|--|
| DEPARTMENT: | Operations | STRATEGIC PLAN GOAL: | |
| PROJECT TITLE: | RADIOS | | |
| PROJECT STATUS: | IN PROCESS | | |
| START/FINISH DATE: | | | |

PROJECT MANAGER: LATIMER GYETVAI/JIM LIGORI

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:

REPLACE END OF LIFE PORTABLE AND MOBILE RADIOS

Project Justification (Including Relationship to Strategic Goals):

NEEDED FOR COMMUNICATIONS

Method for Estimating Cost:

FROM RICH OCHS

Project Status (As of January 1, 2015):

FOUR MOBILES REPLACED TESTING PORTABLES

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

10 YEARS

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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 | | | | | | | |
| Planning/Design | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Planning/Design Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| Site Acquisition Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | | | | | | | |
| 1 | | | | | | | \$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 |
| Equipment | | | | | | | |
| 1 PORTABLES | | \$0 | \$63,000 | \$63,000 | \$63,000 | \$63,000 | \$252,000 |
| 2 MOBILES | | 32000 | \$28,800 | \$28,800 | \$28,000 | \$28,000 | \$113,600 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Equipment Total | | \$32,000 | \$91,800 | \$91,800 | \$91,000 | \$91,000 | \$0 |
| Other | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Other Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, PROJECT COSTS | | \$32,000 | \$91,800 | \$91,800 | \$91,000 | \$91,000 | \$0 |
| | | | | | | | \$365,600 |

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

| 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 | |

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

| PROJECT ITEMS | BUDGET TO DATE | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | TOTAL PROJECT COST |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------------|
| | | COST | COST | COST | COST | 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 | \$32,000 | \$91,800 | \$91,800 | \$91,000 | \$91,000 | \$0 | \$397,600 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$32,000 | \$91,800 | \$91,800 | \$91,000 | \$91,000 | \$0 | \$397,600 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | TOTAL PROJECT FUNDING |
| | | EST. FUNDS | EST. FUNDS | EST. FUNDS | EST. FUNDS | EST. FUNDS | |
| | | | | | | | \$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 |