

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Support	STRATEGIC PLAN GOAL:	
PROJECT TITLE:	Radio Console		
PROJECT STATUS:	Pending		
START/FINISH DATE:			

PROJECT MANAGER: Marvin Arriola/Terri Sherman

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:

This is a replacement for the main communications system to all public safety radio communications which will be obsolete at the end of 2018. New system will also be WYOLINK compatible.

Project Justification (Including Relationship to Strategic Goals):

This is a replacement for the main communications system to all public safety radio communications which will be obsolete at the end of 2018. The system will not be supported and parts will not be available to repair it. System failure for this system is not an option as all emergency services communications take place through this system. New system will also be WYOLINK compatible.

Method for Estimating Cost:

Prior RFP's

Project Status (As of January 1, 2015):

Pending

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

Estimated 10-15 years

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Sheriff Communications

Project Name: Radio Console

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 TCSO RADIO CONSOLE REPLACEMENT				\$575,000			
2							
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total		\$0	\$0	\$575,000	\$0	\$0	\$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		\$0	\$0	\$575,000	\$0	\$0	\$0

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Project Name: Radio Console

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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Sheriff Communications

Project Name: Radio Consoles

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	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000
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