

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

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

**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

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**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
<b>COST CATEGORY</b>							
<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
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 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	\$0
<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
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Project Name: Radio Console**

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

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 15/16</b>	
<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>ADDITIONAL NOTES</b>	

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

*Project Name: Radio Consoles*

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	\$575,000	\$0	\$0	\$0	\$575,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00