

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

DEPARTMENT:	Fire Department			STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Mobile Radios x8				
PROJECT STATUS:	Unfunded				
START/FINISH DATE:	Jul	8-Jul	Feb		

**PROJECT MANAGER:** BC CLAY

**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:**

Mobile radios within emergency vehicles are a critical communication tool, especially in outlying areas where portable handheld radios will not have enough power to transmit radio communication clearly. Maintaining the currency and operation of these radios is critical to emergency operations and responder safety.

**Project Justification:**

Recently, the FCC required local radio transmissions to switch from analog to narrow band frequency. This required federal mandate made many mobile radio units within JHF/EMS apparatus non-functional. All mobile units are inventoried and updated to reflect the annual county-wide radio plan. Immediate replacement of these non-narrowband units is critical in ensuring safe emergency response operations. There are no mobile radio units kept in inventory for emergency replacement needs.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

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*Note: Blue Shaded areas calculate automatically*

EXPLANATION OF COST ESTIMATES:	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1 Mobile radios			\$48,000	\$24,000			\$72,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>

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<b>ANNUAL ADDITIONAL OPERATING COSTS</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>FY 20/21 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 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

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PROJECT ITEMS	BUDGET TO-DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 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	\$48,000	\$24,000	\$0	\$0	\$72,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 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