

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 2017				

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
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	\$0
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$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	\$0
Equipment							
1 Mobile radios			\$48,000	\$24,000			\$72,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$48,000	\$24,000	\$0	\$0	\$72,000
Other							
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	\$48,000	\$24,000	\$0	\$0	\$72,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 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 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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