

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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence
PROJECT TITLE:	Notification Pagers			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	Jul 2016	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:

Belt-clip type paging units are worn by JHF/EMS operational members for notification of emergency incidents. Many members are able to respond from work or from their home. These pagers are the notifying devices to immediately alert members for emergency call to service. Through normal wear and tear, pagers are damaged from impact, dirt and dust, damage to control knobs, water damage, and sometimes pagers are lost.

Project Justification:

To receive notification of emergency calls, all operational JHF/EMS members, when able to respond to service, carry a Motorola pager; Monitor IV, V, and VI versions are in use by membership across the county. Pager serial numbers are recorded in each member's personal equipment inventory. These compact units clip onto one's belt and weigh significantly less than a portable radio. The units can be set either to listen to all Fire/EMS radio traffic or to be set for selective notices for the member's response zone. Through normal wear and tear, the units suffer impact damage, water damage, damage controls, or are rarely, but sometimes accidentally lost. Although many old units have been phased out of service (no longer repairable), often replacements are needed when pagers are sent off for repair depleting Fire Admin inventory for 4-6 weeks. An anticipated 20 pagers will be assigned to new recruits with an optimum Fire Admin inventory number to be six pagers.

Method for Estimating Cost:

Requested pricing from vendors for Minitor VI pager units

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:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
<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 Notification pagers		\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050
<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
GRAND TOTAL, PROJECT COSTS	\$0	\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050

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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
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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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 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	\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050
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
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