TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organization Excellence and Vibrant Community
PROJECT TITLE:	Portable Radios			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	Jul-16	16-Sep		

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:

To increase organization's inventory of handheld radios so that every operational member of JHF/EMS has an assigned portable radio, to replace non-repairable radio units, to update single frequency radios no longer applicable to current narrow band format, and to maintain an inventory of portable handheld radios at Fire Admin for emergency replacement radios and new recruit's needs.

Project Justification:

Over the course of the last three years, all members of JHF/EMS have been assigned a portable handheld radio to enhance operations communication and responder safety. Exposure to emergency incidents can damage portable radios in impact events, water exposure, and breaking of radio buttons during use. Often, radios can be repaired, keeping them in service after repairs are rendered. Repairs take 4-6 weeks. Many old radios have been taken out of service when Teton County switched to narrow band frequency required by the FCC. Inventory is currently critically low in providing replacement radios when damage occurs and radio issuing for new recruits. Membership currently hold 50 DPH (digital) Bendix King portable radios, 34 GPH (non-digital) Bendix King portable radios, 8 Motorola HT1250 portable radios are used by on duty crew members, and 10 Motorola (P25) XTS2500 handheld radios are assigned. There are 6 assorted-style Bendix King portable radios out for repair with 1 DPH Bendix King and 1 Motorola XTS2500 in Fire Admin inventory. Optimum Fire Admin inventory would be six portable radios throughout the year. Given oncoming new members, approximately 20 portable radios will be requested to ensure all operational members have portable handheld radios.

Method for Estimating Cost:

Vendor pricing. Each radio will be priced with a rechargeable battery, microphone, belt clip, and antenna. New members receiving portable radios will be issued in addition, a home battery charging unit.

Project Status (As of January 1, 2015):

unfunded

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

10 years

CIP FORM 1   PROJECT REQUEST

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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							
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 BK portable radios		$8,520	$8,520	$8,520	$10,000	$12,000	$47,560
2							$0
3							$0
4							$0
5							$0
6							$0
7							$0
Equipment Total	$0	$8,520	$8,520	$8,520	$10,000	$12,000	$47,560
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	$8,520	$8,520	$8,520	$10,000	$12,000	$47,560

Note: Blue Shaded areas calculate automatically

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	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

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	$8,520	$8,520	$8,520	$10,000	$12,000	$47,560
Other	$0	$0	$0	$0	$0	$0	$0
TOTAL PROJECT COST	$0	$8,520	$8,520	$8,520	$10,000	$12,000	$47,560

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		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	
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