

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department	STRATEGIC PLAN GOAL:	Organizational Excellence
PROJECT TITLE:	Replace Radio MS-76		
PROJECT STATUS:	Unfunded		
START/FINISH DATE:	Jul 2016	Jun 2017	

PROJECT MANAGER: Matt Redwine

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:

Replace outdated mobile radio

Project Justification (Including Relationship to Strategic Goals):

Current radio is no longer supported by manufacturer. Need to be able to rely on ability for radio communications

Method for Estimating Cost:

Previous cost estimates from vendors

Project Status (As of January 1, 2015):

unfunded

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

15 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							
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
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$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
Equipment							
1 Radio MS-76				\$10,000			\$10,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total		\$0	\$0	\$10,000	\$0	\$0	\$10,000
Other							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS		\$0	\$0	\$10,000	\$0	\$0	\$10,000

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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	\$10,000					\$10,000
Subtotal - Operating Costs	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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	\$10,000	\$0	\$0	\$0	\$10,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
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		\$10,000	\$0	\$0	\$0	\$0	\$10,000
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$10,000	\$0	\$0	\$0	\$0	\$10,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00