



SERVICE AREA
Miscellaneous

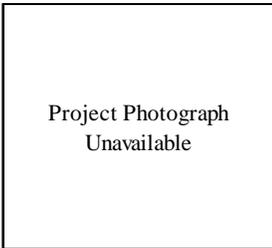
DEPARTMENT
Emergency Communications

LOCATION
3621 Candler's Mountain Rd

PROJECT TITLE/PROJECT NUMBER
RADIO REPLACEMENT / ME004

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY
Project supports essential services



PROJECT DESCRIPTION

Funding is needed to replace radio models in various City departments that are being dropped from the Regional Radio System maintenance contracts. This project was originally funded for the replacement of Lingenfelter Performance Engineering (LPE) handheld radios, but Orion mobile radios have now been added to the "Intent to Cancel" list.

RELATIONSHIP TO COMPREHENSIVE PLAN

N/A

PROJECT MANAGER(S)
William A. Aldrich, Director of Emergency Communications

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2013

COMPLETION SCHEDULE

Activity	Complete - Quarter
Miscellaneous	Q2 FY 2013

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

Sub-Projects	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Program Period
Miscellaneous	150,000	150,000	150,000	150,000	0	\$600,000
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000

TOTAL PROJECT COST

TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08	FY 2010-2014 APPROPRIATIONS	BEYOND FY 2014 APPROPRIATIONS	TOTAL PROJECT APPROPRIATIONS
\$900,000	\$600,000	\$0	\$1,500,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Program Period Total
Local: Pay-As-You-Go	150,000	150,000	150,000	150,000	0	\$600,000
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%



Batteau on James River