

**Communications Fund
Supplemental Budget**

Project Title

Provide a Title for the Project

Motorola APX 8500 Dual Band Radio

Brief Description of the Request

Provide a short description of the project, event etc.

Yampa Valley Airport is purchasing a new vehicle for Kevin Booth and this vehicle needs a new dual band radio.

Source of Unanticipated Revenue and Funding

Describe how the department will generate additional revenue or cut costs to fund the expenditure request.

The value of \$5,500 will be funded by the Yampa Valley Regional Airport for the new dual band radio 800 Mhz/VHF.

Core, Necessary or Discretionary Request

(Using the criteria defining Core, Necessary or Discretionary categorize in writing the reasons why the request is Core, Necessary, or Discretionary.)

Necessary- the radio is critical to the situational awareness of the Airport Director

Grant Funding

Describe the grant, provide supporting documentation and if federally funded provide the Codification of Federal Domestic Assistance number

None

Justification

Provide information as to what, where and why the additional expenditure request is needed. Provide statistical information. Case load, turn around time, etc.

Per the request criteria section above the radio has been deemed critical to the situational awareness of the Airport Director; this radio will provide reliable off-airport emergency communications during emergency situations involving the airport. The purchase was not anticipated by the Communications Fund so this was not budgeted.

Cost Benefit Analysis

Prepare a cost/benefit analysis justifying the request.

The benefits of the dual band radio is that the Airport Director will have in his vehicle the ability to monitor the Airport's Fire Dept and West Routt Fire in case of emergencies.

Who Will Benefit?

Identify who will benefit and how many.

Airport Director, Airport Staff, and Emergency Responders

Alternatives

Provide alternatives and discuss the pros and cons to each alternative.

The alternative is to use the radio in the current Director's vehicle; this radio is not dual band.

Emergency Need

Provide information as to why the request is an emergency and cannot be part of the normal annual budget process.

The original request was part of the Yampa Valley Regional Airport capital request with the replacement of the Director's vehicle, however it did not get communicated to the Communications Department to include in their capital addition budget for the radio

Consequences of Postponement or Denial

If the expenditure is postponed or denied what are the consequences (financial, projects not completed, turnaround time)?

Postponement or denial could result in the Airport Director's vehicle not being outfitted with a radio.

Accounting Information

This section actually places the request into accounts and dollars of the department's budget. Budget amounts should be rounded to the nearest \$10. Please contact the Accounting Contact for assistance for this section.

Accounting Information	Account Number	Original Budget	Supplemental Budget	Amended Budget
YVRA				
<u>Funding Sources</u>				
YVRA Fund Balance	450000000 417000	\$ (3,207,160)	\$ 5,500	\$ (3,201,660)
Total		\$ (3,207,160)	\$ 5,500	\$ (3,201,660)
<u>Expenditures</u>				
Transfer Expense	45990093 990550	\$ -	\$ 5,500	\$ 5,500
Total		\$ -	\$ 5,500	\$ 5,500
Communications Pool				
<u>Funding Sources</u>				
Transfer in- YVRA	55605000 590450	\$ -	\$ 5,500	\$ 5,500
Total		\$ -	\$ 5,500	\$ 5,500
<u>Expenditures</u>				
Capital- Dual Band Radio	55605000 801097	\$ -	\$ 5,500	\$ 5,500
Total		\$ -	\$ 5,500	\$ 5,500

