

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Vibrant Community
<b>PROJECT TITLE:</b>	Bullex Training prop			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	Jul-16	Dec-16		

**PROJECT MANAGER:** BC Coe

**DEPARTMENT PRIORITY:** Moderate to 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:**

Bullex Tank for firefighting training prop. Training props for natural gas and propane firefighting can be purchased with features that allow safe extinguishment and training for best tactical approach in suppressing compressed gas fires. All other components of this training prop have previously been purchased and this is a additional training prop feature.

**Project Justification:**

Propane and natural gas type fires are extremely hazardous and can create dangerous explosions. When transporting or delivering these products accidents can happen as well as construction site or common barbeque uses. Its important to practices with these fuel types as they are quite different then other fires we fight. Realistic training can keep individuals engaged in their work and provide a higher level of understanding to dangerous events.

**Method for Estimating Cost:**

requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 Years

**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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1 Bullex Training Prop		\$7,500					\$7,500
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
<b><u>Equipment</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Other</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>#REF! COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	\$300	\$300	\$400	\$400	\$500	\$1,900
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$300</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,900</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$300</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,900</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 17/18</b>	gas purchased for live burning trainings/DHS Grant Funding for RERT #8 Training will cover all operation cost.
<b>FY 18/19</b>	gas purchased for live burning trainingsDHS Grant Funding for RERT #8 Training will cover all operation cost.
<b>FY 19/20</b>	gas purchased for live burning trainingsDHS Grant Funding for RERT #8 Training will cover all operation cost.
<b>#REF!</b>	gas purchased for live burning trainingsDHS Grant Funding for RERT #8 Training will cover all operation cost.
<b>FY 20/21</b>	gas purchased for live burning trainingsDHS Grant Funding for RERT #8 Training will cover all operation cost.
<b>ADDITIONAL NOTES</b>	

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

*Note: Blue shaded areas calculate automatically*

PROJECT ITEMS	BUDGET TO-DATE	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	#REF! 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	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	#REF! EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$300	\$300	\$400	\$400	\$500	\$1,900
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$300</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,900</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organization Excellence, Environmental Stewardship, Vibrant Community and Economic Sustainability
PROJECT TITLE:	St. 1 Remodel & Renovation			
PROJECT STATUS:	Partial funding SPET 2014			
START/FINISH DATE:	Jul 2013	Jun 2019		

**PROJECT MANAGER:** Chief Watsabaugh BC 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:**

Renovate 45 year old building making additions to meet newer staffing model, provide separate & equal decontamination, shower, & restroom space. Provide ARU housing for volunteers additional bunkroom space. Provide for more efficient use of footprint. Provide surface space on roof for photo/voltaic. This Fire station is the PRIDE of Teton County with the highest call volume and the largest number of volunteers. This renovation allows for future expansion and carries Fire/EMS into the next Teton County growth spurt.

**Project Justification:**

This project is JHF/EMS' number 1 priority for Capital Improvent. Seismic stability is the first structural concern, followed by deteriorating siding on the exterior of the building. Current conditions are overcrowded in locker space, lack of separate and or equal restroom, shower, decontamination spaces. Current space is crowded for apparatus. There is a lack of adequate ventilation of exhaust from apparatus. Proposed renovation will allow for additional expansion of bunk space for full time employees. Proposed renovation will provide for studio apartments for volunteer use. Which will reduce lack of housing for volunteers and decrease response times in our busiest station. The proposed renovation uses complete footprint of available land on current site.

**Project Status (As of January 1, 2015):**

Drawings, construction documents and construction estimates are currently underway using monies in fund 11 capital. 2 million in SPET monies allocated for phase 1 construction. Current analysis is ongoing to derive at phase 1 scope & costs

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

35-50 years

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

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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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1 Dubbe/Molder Architects	\$200,000						\$200,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1 Station 1		\$2,000,000	\$2,000,000	\$1,000,000	\$500,000		\$5,500,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>
<b><u>Equipment</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Other</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,700,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs			\$5,000	\$5,000	\$5,000	\$15,000
Capital Expenditures						
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	Start project, move operational staff to temporary location
<b>FY 17/18</b>	Finish core and shell re-establish staff into building
<b>FY 18/19</b>	Provide all finish to exterior and operational needs
<b>FY 19/20</b>	Finish all ARUs and finalize construction
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	Anticipate projected savings from energy mitigation & solar application

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

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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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$500,000	\$0	\$5,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,700,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department			STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Station 3 Hoback Land Acquisition				
PROJECT STATUS:	Unfunded				
START/FINISH DATE:	Jul	9-Jul	Jun 2018		

**PROJECT MANAGER:** Chief Watsabaugh/ Battalion Chief 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:**

Purchase property to replace station in Hoback, Station 3. Station 3 is critical to Teton County emergency service needs.

**Project Justification:**

Station 3 in Hoback was built in 1981 with light weight commercial building products. Seismic structural integrity, energy efficiency are among the top concerns for this fire station. Heating problems, rodent problems and extreme overcrowded quarters are driving forces to revamp this station. Housing units, removing bunker gear from the apparatus bay, providing equal, private bathroom space, as well as training/meeting space are also strong considerations to move this project along. With 1.3 million dollar investment in apparatus, seismic stability of the structure is critical. Increasing the highway lanes and adding a school to this part of the county shows the increased use of Teton counties south corridor.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Improvements</u>							
1			\$1,500,000	\$1,750,000			\$3,250,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs			\$4,000	\$4,000	\$4,000	\$12,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 19/20</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 20/21</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>ADDITIONAL NOTES</b>	

**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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,500,000	\$1,750,000	\$0	\$0	\$3,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Vibrant Community
<b>PROJECT TITLE:</b>	Station 3 Hoback			
<b>PROJECT STATUS:</b>	Unfunded			
<b>START/FINISH DATE:</b>	Jul	8-Jul Feb 2017		

**PROJECT MANAGER:** Chief Watsabaugh/ Battalion Chief 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 Fire Station 3 in Hoback.

**Project Justification:**

Station 3 in Hoback was built in 1981 with light weight commercial building products. Seismic structural integrity, energy efficiency are among the top concerns for this fire station. Heating problems, rodent problems and extreme overcrowded spaces in training room & apparatus area are driving forces to revamp this station. Housing units, removing bunker gear from the apparatus bay, providing equal private bathroom space, as well as training/meeting space are also strong considerations to move this project along. With 1.3 million dollar investment in apparatus seismic stability of the structure is critical. Increasing the highway lanes and adding a school to this part of the county shows the increased use of Teton counties south corridor.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Improvements</u>							
1			\$1,500,000	\$1,750,000			\$3,250,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs			\$4,000	\$4,000	\$4,000	\$12,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 19/20</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 20/21</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>ADDITIONAL NOTES</b>	This project qualifies for energy mitigation funds

**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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,500,000	\$1,750,000	\$0	\$0	\$3,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Vibrant Community
<b>PROJECT TITLE:</b>	Station 3 Hoback			
<b>PROJECT STATUS:</b>	Unfunded			
<b>START/FINISH DATE:</b>	Jul	8-Jul Feb 2017		

**PROJECT MANAGER:** Chief Watsabaugh/ Battalion Chief 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 Fire Station 3 in Hoback.

**Project Justification:**

Station 3 in Hoback was built in 1981 with light weight commercial building products. Seismic structural integrity, energy efficiency are among the top concerns for this fire station. Heating problems, rodent problems and extreme overcrowded spaces in training room & apparatus area are driving forces to revamp this station. Housing units, removing bunker gear from the apparatus bay, providing equal private bathroom space, as well as training/meeting space are also strong considerations to move this project along. With 1.3 million dollar investment in apparatus seismic stability of the structure is critical. Increasing the highway lanes and adding a school to this part of the county shows the increased use of Teton counties south corridor.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Improvements</u>							
1			\$1,500,000	\$1,750,000			\$3,250,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs			\$4,000	\$4,000	\$4,000	\$12,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 19/20</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>FY 20/21</b>	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
<b>ADDITIONAL NOTES</b>	This project qualifies for energy mitigation funds

**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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,500,000	\$1,750,000	\$0	\$0	\$3,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$12,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Vibrant Community
<b>PROJECT TITLE:</b>	Replace Rescue 34 St. 3			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	Jul 2016	Jun 2017		

**PROJECT MANAGER:** BC 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:**

Rescue truck 34 located in Hoback Junction is a 1996 Freightliner. This apparatus has built in generator, compressor and scene lighting. Fire/EMS will attempt to streamline our fleet by building these features into fire engines eliminating the need for two apparatus. In the case of Hoback combining this rescue vehicle with a patient transport feature will best serve the counties needs in the years to come.

**Project Justification:**

Replacing this apparatus at twenty years keeps the safest and most modern technology on the forefront of our dangerous response mission. Adding new extrication tools to provide lighter, stronger and more efficient tools and equipment is one way to protect all of our customers. Less maintenance needs and elimination of down time due to vehicle failure will protect all assets and support our mission.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

20 years

**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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Equipment</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Other</u></b>		\$385,000					
1 Rescue 34							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	-\$1,000	-\$1,000				-\$2,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	maintenance needs eliminated
<b>FY 17/18</b>	maintenance needs eliminated
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		-\$1,000	-\$1,000	\$0	\$0	\$0	-\$2,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence and Vibrant Community
PROJECT TITLE:	Replace Brush 48			
PROJECT STATUS:	Funded 2015 CIP apparatus unavailable			
START/FINISH DATE:	Jul-15	Jun-17		

**PROJECT MANAGER:** BC 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 Brush 48 end of service life. Old 6 X 6 military surplus vehicle made in 1977 by Jeep. Brush trucks are typically Wildland firefighting apparatus with 4 x 4 capability's, water tank with pump and various hand tools. This vehicle will be replaced with a modern vehicle. Maintenance costs and replacement parts can be difficult to estimate.

**Project Justification:**

Old diesel engines produce toxic, carcinogens into the air. Starting this vehicle inside a fire station is polluting our firefighters clothing and air quality. Many antiquated systems like hydraulic brakes will be replaced with modern air brakes. Safety, ease of use and less maintenance will make deployment of this vehicle better for the environment and our internal customers.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

funded

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

20 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1 B-48		\$55,000					\$55,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	-\$1,000	-\$500	-\$250			-\$1,750
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>-\$1,000</b>	<b>-\$500</b>	<b>-\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,750</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>-\$1,000</b>	<b>-\$500</b>	<b>-\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,750</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	reduction in time for repairs and maintenance
<b>FY 17/18</b>	reduction in time for repairs and maintenance
<b>FY 18/19</b>	reduction in time for repairs and maintenance
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	This apparatus is difficult to find parts for and high maintenance to keep safe.

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		-\$1,000	-\$500	-\$250	\$0	\$0	-\$1,750
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>-\$1,000</b>	<b>-\$500</b>	<b>-\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,750</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence
<b>PROJECT TITLE:</b>	Rescue 74 Automatic chain system			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	Jul 2016	Jan 2017		

**PROJECT MANAGER:** BC 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:**

Rescue truck 74 is located at Adams Canyon. This apparatus was purchased with Homeland Security Funds to play a joint roll between Region 8 Hazmat Team and Station 7 Heavy Rescue Vehicle. Adding automatic chain system on rescue 74 provides additional traction and safety when responding in icy and slippery conditions. Automatic chains are a feature that increases traction while the vehicle is in motion.

**Project Justification:**

Rescue 74 was purchased used and did not have chains specified at its conception. Vehicle chains are necessary for mountain terrain. Rescue 74 is the only heavy rescue in the county, heavy rescues are equipped with extra gear and supplies for Mass Casualty Incidents and large scale auto extrications like bus accidents. Due to the capabilities of this apparatus, Rescue 74 will be paged county wide for large incidents. Attempts to enter Game creek and the Transfer station have both failed in the past two winters.

**Method for Estimating Cost:**

Pricing requested from vendors

**Project Status (As of January 1, 2015):**

Unfunded

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

Lifetime of apparatus

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Improvements</u>							
1 Rescue 74Auto chains		\$7,500					\$7,500
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

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

**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					\$500	\$500
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	five year maintenance
<b>ADDITIONAL NOTES</b>	

**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	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$500	\$500
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence and Vibrant Community
PROJECT TITLE:	Replace BC-5 Vehicle			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	16-Jul	16-Oct		

**PROJECT MANAGER:** BC 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 high mileage chief vehicle : Chevy Suburban made in 2005 with 110,000 miles on it. A new vehicle with similar attributes will be in the form of a pickup truck as suburban's are more costly.

**Project Justification:**

Battalion Chiefs respond to all hazards arena, this includes but is not limited to structure fire, wildland fire, medical emergencies, hazardous materials calls, emerging infectious disease calls, mass casualty incidents and a unknown factor as well. This requires a multitude of equipment and personal protective gear as well as medical supplies. Replacement vehicle must be equipped to carry and allow for organization of this cargo. Emergency vehicles with lights and sirens tend to wear out sooner than other vehicles.

**Method for Estimating Cost:**

Previous bidding of like vehicle

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Equipment</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Other</u></b>							
1 Replace BC-5 vehicle		\$45,000					\$45,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	-\$500	-\$500				-\$1,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>-\$500</b>	<b>-\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>-\$500</b>	<b>-\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	Transmission has been repaired and needs continued maintenance
<b>FY 17/18</b>	Transmission has been repaired and needs continued maintenance
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		-\$500	-\$500	\$0	\$0	\$0	-\$1,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>-\$500</b>	<b>-\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence and Vibrant Community
PROJECT TITLE:	Rescue 14 Replacement			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	16-Jul	16-Oct		

**PROJECT MANAGER:** BC 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:**

Delay purchase of R14 in 2015/2016 budget based on new direction of purchasing a Rescue Pumper. Put new CIP in place for 2016/2017 to purchase Rescue 14 as a pumper.

**Project Justification:**

Merging a rescue truck with a pumping apparatus creates a streamlined approach to today's Fire/EMS needs. With less responders available this apparatus does the job of both a fire engine as well as a rescue truck. Reducing the total number of apparatus for garage bays, maintenance and training. Rescue trucks respond in combination with engines to auto wrecks and structure fires. Getting both apparatus to the scene has become more difficult. With restructuring of fire engine we can now carry all needed equipment to a variety of calls. This creates a more efficient approach to our reduced responder numbers and adds a modern, reliable and very efficient response vehicle to our fleet. Due to costs of apparatus we felt it prudent to delay purchase to ensure proper funding could be approved.

**Method for Estimating Cost:**

Previous bidding of like vehicle

**Project Status (As of January 1, 2015):**

partially funded by 15 /16 budget

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

10 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1 Replace Rescue 14 Station 1	385,000	\$190,000					\$190,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>

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

**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		-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$6,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	Reduction in apparatus & maintenance
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$385,000	\$190,000	\$0	\$0	\$0	\$0	\$575,000
<b>TOTAL PROJECT COST</b>	<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$6,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organization Excellence, Vibrant Community, Environment Stewardship
PROJECT TITLE:	Extrication tools			
PROJECT STATUS:	Unfunded			
START/FINISH DATE:	Jul-16	Sep-17		

**PROJECT MANAGER:** BC 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 warn & outdated extrication tools. Purchase new tools to keep up with modern auto industry changes. This new technology removes the need for a hydraulic pump and the hose lines that delivery the hydraulic pressure. The new tools are battery powered and have an internal pump eliminating the cumbersome hoses and pumps. The new tools are also more efficient and more powerful than our newest equipment purchased in 2009.

**Project Justification:**

This purchase will replace the station 1 tools. Station 2 has already made this improvement through private donor. Rescue truck 34 in Hoback is slated for replacement in 2017/2018 and will include this upgrade. Future purchases for the remaining four rescue trucks will be vetted through the replacement and upgrade of the rescue truck itself. Current tools will struggle to cut new age metals used in manufacture of automobiles. New tools are more sustainable and energy efficient and reduces fossil fuel use. Replacing all the counties tools at once has pros and cons. Pros being that every rescue truck has the most modern tools, and the line of tools used is the same. Fire/EMS recognizes that technology continues to change and feels this large purchase to upgrade every rescue truck in the valley is not necessary.

**Method for Estimating Cost:**

Requested pricing from several vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1 Extrication tools		\$40,000	\$40,000				\$80,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs				\$1,500		\$1,500
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	Tools will be sent out for a five year service by third party.
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$1,500	\$0	\$1,500
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence
<b>PROJECT TITLE:</b>	Replace Bunker Gear			
<b>PROJECT STATUS:</b>	Unfunded - mandatory replacement			
<b>START/FINISH DATE:</b>	Jul-16	Dec-16		

**PROJECT MANAGER:** BC 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 Dated Bunker Gear per NFPA standard every 10 years. Bunker gear is used to protect firefighters when entering dangerous environments. This includes a jacket and pants. Nomex hood, leather insulated gloves, a helmet and rubber boots complete the ensemble but are not included in this project. The jacket and pants are insulated for heat protection and have other safety qualities built in.

**Project Justification:**

National Fire Protection Agency ( NFPA)(similar to OSHA or NIOSH) sets goals and standards for firefighting and firefighters. One of the basic standards is to replace bunker gear every ten years. More recent research on carcinogens points to even more frequent replacement but has not made that assertion to date. Fire/EMS has 100-110 firefighters county wide including all job types from volunteer to Chief. Rotating the oldest stock is the best way to keep the oldest gear out of Immediately Dangerous to Life & Health (IDLH) incidents and situations.

**Method for Estimating Cost:**

Requested pricing from several vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<u><b>Planning/Design</b></u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>Site Acquisition Costs</b></u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>Improvements</b></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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>Equipment</b></u>							
1 Bunker Gear X 10 per year		\$28,000	\$28,000	\$30,000	\$30,000	\$32,000	\$148,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$32,000</b>	<b>\$148,000</b>
<u><b>Other</b></u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$32,000</b>	<b>\$148,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$28,000	\$28,000	\$30,000	\$30,000	\$32,000	\$148,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$32,000</b>	<b>\$148,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence
<b>PROJECT TITLE:</b>	SCBA replacement			
<b>PROJECT STATUS:</b>	Unfunded			
<b>START/FINISH DATE:</b>	Jul 2016	Jan 2017		

**PROJECT MANAGER:** BC 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:**

Self Contained Breathing Apparatus are packs worn by firefighters in Immediately Dangerous to Life & Health (IDLH) scenarios. These packs are configured with air tanks that have a 15 year replacement schedule. As most of our 290 packs were purchased in 2004 and 2005 annual replacement spread across the next five years will lesson the need for single year hydrostatic testing or replacement in bulk for the future. On an annual basis replace most worn out SCBA's. Rotating schedule to meet NFPA standard.

**Project Justification:**

Staying in compliance with OSHA and NFPA ( National Fire Protection Agency ) sets the standard for all other entities located in Teton County. Replacing these air tanks at 15 years reduces potential liability in the case of a failure. Replacing over a five year period reduces the impact of all the air tanks coming due for hydrostatic testing or replacement at once.

**Method for Estimating Cost:**

Requested pricing from vendor

**Project Status (As of January 1, 2015):**

unfunded

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

15 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1 SCBA x 10 per year		\$45,000	\$45,000	\$45,000	\$47,000	\$47,000	\$229,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$229,000</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$229,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$45,000	\$45,000	\$45,000	\$47,000	\$47,000	\$229,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$229,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organization Excellence and Vibrant Community
<b>PROJECT TITLE:</b>	Portable Radios			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	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

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
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
<b>Equipment Total</b>	<b>\$0</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$47,560</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$47,560</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$8,520</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$47,560</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department			STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Mobile Radios x8				
PROJECT STATUS:	Unfunded				
START/FINISH DATE:	Jul	8-Jul	Feb		

**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:**

Mobile radios within emergency vehicles are a critical communication tool, especially in outlying areas where portable handheld radios will not have enough power to transmit radio communication clearly. Maintaining the currency and operation of these radios is critical to emergency operations and responder safety.

**Project Justification:**

Recently, the FCC required local radio transmissions to switch from analog to narrow band frequency. This required federal mandate made many mobile radio units within JHF/EMS apparatus non-functional. All mobile units are inventoried and updated to reflect the annual county-wide radio plan. Immediate replacement of these non-narrowband units is critical in ensuring safe emergency response operations. There are no mobile radio units kept in inventory for emergency replacement needs.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

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

*Note: Blue Shaded areas calculate automatically*

EXPLANATION OF COST ESTIMATES:	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Equipment</u></b>							
1 Mobile radios			\$48,000	\$24,000			\$72,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>
<b><u>Other</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$48,000	\$24,000	\$0	\$0	\$72,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence
<b>PROJECT TITLE:</b>	Notification Pagers			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	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

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Equipment Total</b>	<b>\$0</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$27,050</b>
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$27,050</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$5,350	\$5,350	\$5,350	\$5,500	\$5,500	\$27,050
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$27,050</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Environmental Stewardship
<b>PROJECT TITLE:</b>	Seal asphalt & stripe parking lots St.1, St. 2, St.6, St. 7			
<b>PROJECT STATUS:</b>	Unfunded			
<b>START/FINISH DATE:</b>	Jul 2016	Jun 2017		

**PROJECT MANAGER:** Matt Redwine

**DEPARTMENT PRIORITY:** Medium

*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:**

Seal and stripe all paved parking lots at paved Stations. Perform preventative maintenance on all paved surfaces not covered by others. Station 3 Hoback is maintained by WDOT/ Station 4 Moran is maintained by Teton Park. Station 1/Station 2/Station 6 and Station 7 maintained by Fire/EMS.

**Project Justification:**

Station1 parking lot is 5000 square feet. Station 2 parking and apparatus apron is 4500 square feet. Station 6 parking is 7000 square feet. Station 7 is 8000 square feet. Total square footage is approximately 25,000 square feet. This has not been done during the last ten years and approximately \$1500.00 per station will be allotted for repairs and cracks. Estimates will include sweeping, cleaning and weed eating for preparation of re-sealing.

**Method for Estimating Cost:**

Requested pricing from vendors

**Project Status (As of January 1, 2015):**

unfunded

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

10 years

**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
<b>COST CATEGORY</b>							
<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							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other</u>							
1 Striping & Sealing parking lots		\$25,000					\$25,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	
<b>PROJECT TITLE:</b>	Civil Support team IT hook-ups			
<b>PROJECT STATUS:</b>	New Project			
<b>START/FINISH DATE:</b>	Jul 2016	Jul 2017		

**PROJECT MANAGER:** BC Redwine

**DEPARTMENT PRIORITY:** medium/low

*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:**

Provide phone, power, internet, telecommunication hook ups for 84th Civil Support Team. Create a secure hookup station for National Guard Team to power their vehicles, communication, and specialty equipment from. Locating one at station 7 Adams Canyon and another at station 6 Moose/Wilson would allow for use on either side of the river.

**Project Justification:**

The Wyoming National Guard has a special Hazmat/Weapons of Mass Destruction Team deployed out of Cheyenne for large scale events that local resources cannot handle. Our local Regional Hazmat Team often receives training and national updates from the 84th Civil Support Team. When they are deployed they can be self sufficient by running their diesel engines to provide electricity, communication links, and other special equipment. Fire/EMS could provide hook-ups off of existing Fire Stations to allow the Team to run silent or avoid diesel pollution of our valley.

**Method for Estimating Cost:**

Consulted Facilities about placement of power, phone, internet hookups externally with security features built in at two fire stations. One at Station 7 Adams Canyon and another at Station 6 Moose/Wilson Road.

**Project Status (As of January 1, 2015):**

unfunded

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

10-20 years

**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
<b>COST CATEGORY</b>							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Other</u>							
1 Civil Support Team IT hook-ups		\$7,500					\$7,500
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	\$250	\$250	\$250	\$250	\$250	\$1,250
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,250</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,250</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	Elctrical power would be the only operating cost. Based on a three day deployment once a year I would estimate \$250.00 per year.
<b>FY 17/18</b>	Elctrical power would be the only operating cost. Based on a three day deployment once a year I would estimate \$250.00 per year.
<b>FY 18/19</b>	Elctrical power would be the only operating cost. Based on a three day deployment once a year I would estimate \$250.00 per year.
<b>FY 19/20</b>	Elctrical power would be the only operating cost. Based on a three day deployment once a year I would estimate \$250.00 per year.
<b>FY 20/21</b>	Elctrical power would be the only operating cost. Based on a three day deployment once a year I would estimate \$250.00 per year.
<b>ADDITIONAL NOTES</b>	

**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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$250	\$250	\$250	\$250	\$250	\$1,250
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,250</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community, Environmental Stewardship
PROJECT TITLE:	Video/conferencing/multimedia			
PROJECT STATUS:	Unfunded			
START/FINISH DATE:	Jul 2016	Jul 2017		

**PROJECT MANAGER:** Brian Coe

**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:**

Upgrade Go to meeting hardware/software for more interactive training to all stations includes licensing and equipment. Providing high quality training throughout the entire valley is challenging our members to drive as much as 45 minutes to training. Using a two way interactive teleconference can keep our members in their home station while providing the same message to all members county wide.

**Project Justification:**

Sustaining a strong volunteer membership to protect Teton County in ALL HAZARDS is critical to the success of JH Fire/EMS mission. Asking our volunteers to drive out of their response areas puts our members on the road at night and leaves certain vulnerable neighborhoods even more exposed. This system will allow high quality training and interaction between our training cadre and our members of the 4000 square miles of Teton county.

**Method for Estimating Cost:**

Costs provided by Teton County IT department

**Project Status (As of January 1, 2015):**

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

10-15 years

**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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Equipment</u></b>							
1 Video/conferencing/multimedia		\$25,000					\$25,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b><u>Other</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

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

**Note: Blue Shaded areas calculate automatically**

<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs			\$3,000	\$3,000	\$3,000	\$9,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>\$0</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$9,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$9,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

**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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$3,000	\$3,000	\$3,000	\$9,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$9,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00