

**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 barbecue uses. Its important to practice with these fuel types as they are quite different than 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

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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>Planning/Design</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>Site Acquisition Costs</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>Improvements</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>\$7,500</b>
<b>Equipment</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>Other</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>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

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ANNUAL ADDITIONAL OPERATING COSTS	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	#REF! COST	FY 20/21 COST	TOTAL
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>
<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>\$300</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,900</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

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

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PROJECT ITEMS	BUDGET TO DATE	FY 17/18	FY 18/19	FY 19/20	#REF!	FY 20/21	TOTAL PROJECT COST
		COST	COST	COST	COST	COST	
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$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	FY 18/19	FY 19/20	#REF!	FY 20/21	TOTAL PROJECT FUNDING
		EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	
							\$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