

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Bullex Training prop			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	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

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Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
<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 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
Improvements Total	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<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							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500

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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

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

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

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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
TOTAL PROJECT COST	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
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
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Operating Impact		\$300	\$300	\$400	\$400	\$500	\$1,900
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00