

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	
PROJECT TITLE:	Civil Support team IT hook-ups			
PROJECT STATUS:	New Project			
START/FINISH DATE:	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

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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							\$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 Civil Support Team IT hook-ups		\$7,500					\$7,500
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
GRAND TOTAL, PROJECT COSTS	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500

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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	\$250	\$250	\$250	\$250	\$250	\$1,250
Capital Expenditures						\$0

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

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

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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	\$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
TOTAL PROJECT COST	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
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
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Operating Impact		\$250	\$250	\$250	\$250	\$250	\$1,250
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00