

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence		
PROJECT TITLE:	SCBA replacement					
PROJECT STATUS:	Unfunded					
START/FINISH DATE:	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

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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							
Planning/Design							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
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
Equipment							
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
Equipment Total		\$0	\$45,000	\$45,000	\$45,000	\$47,000	\$47,000
Other							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS		\$0	\$45,000	\$45,000	\$45,000	\$47,000	\$47,000
							\$229,000

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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						\$0
Capital Expenditures						\$0
Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added						0

ADDITIONAL NOTES & COMMENTS

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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PROJECT ITEMS	BUDGET TO DATE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	\$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
TOTAL PROJECT COST	\$0	\$45,000	\$45,000	\$45,000	\$47,000	\$47,000	\$229,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL PROJECT FUNDING
		EST. FUNDS					
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0						
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
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00