

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

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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 Video/conferencing/multimedia		\$25,000					\$25,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<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	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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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			\$3,000	\$3,000	\$3,000	\$9,000
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0		\$3,000	\$3,000	\$3,000	\$9,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0		\$3,000	\$3,000	\$3,000	\$9,000
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FTE's Added						0
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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 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
TOTAL PROJECT COST	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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		\$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
Total Operating Impact		\$0	\$0	\$3,000	\$3,000	\$3,000	\$9,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00