

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN
ENGINEERING FUND 37-4-037-008**

DEPARTMENT:	Public Services Department		STRATEGIC PLAN GOAL:	
PROJECT TITLE:	ENGINEER VEHICLE			
PROJECT STATUS:	New Project			
START/FINISH DATE:	2016	2016		

PROJECT MANAGER: SEAN O'MALLEY

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:
REPLACE 2005 CHEVY EQUINOX

Project Justification (Including Relationship to Strategic Goals):
VEHICLE MILEAGE IS APPROXIMATELY 60,000 MILES. THIS VEHICLE HAS PROVED TO HAVE A POOR ALL-WHEEL DRIVE SYSTEM. THIS VEHICLE IS INTENDED TO SERVE FOR COUNTY SEPTIC & GRADING INSPECTIONS AND FOR CONSTRUCTION PROJECT INSPECTION. ENGINEERING STAFF ROUTINELY DRIVE OFF-ROAD FOR CONSTRUCTION PROJECTS. THIS VEHICLE IS ALSO ROUTINELY USED FOR TRAVEL OVER TETON PASS IN WINTER CONDITIONS. DUE TO ALL OF THESE REASONS IT IS IMPORTANT TO HAVE A VEHICLE THAT HAS GOOD STABILITY IN MUD/SNOW/ICE. TRADING THIS VEHICLE TO A DEPARTMENT THAT DOES NOT TRAVEL OUTSIDE OF NORMAL DRIVING CONDITIONS WOULD BE APPROPRIATE.

Method for Estimating Cost:
Estimates from recent vehicle purchases.

Project Status (As of January 1, 2016):
NEW

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):
APPROX. 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							\$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 NEW OR USED 4WD VEHICLE		\$30,000					\$30,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<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	\$30,000	\$0	\$0	\$0	\$0	\$30,000

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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
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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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	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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	\$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