

Fund 11 - FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 16/17
New Projects/Assets											
STATION 7 BULLEX TANK	MED	PROVIDE COST EFFECTIVE FIRE TRAINING	40 YEARS	N			\$7,500.00	\$7,500		\$0	\$7,500
							\$7,500	\$0	\$7,500	\$0	\$7,500
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
STATION 1 REMODEL	HIGH	BLG IS 45 YEARS OLD	40 YEARS	Y	Possible SPET			\$5,500,000			\$2,000,000
STATION 3 DESIGN	HIGH	BLG IS 45 YEARS OLD	40 Years	Y	Allotted SPET		\$100,000.00	\$100,000	\$100,000		\$100,000
							\$100,000	\$100,000	\$5,600,000	\$0	\$2,100,000
Repair/Replace/Maint - Vehicles & Equipment											
REPLACE RESCUE 34	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$385,000	\$385,000			\$385,000
REPLACE BRUSH TRUCK 48	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$55,000	\$55,000			\$55,000
RESCUE 74 AUTO CHAINS	HIGH	SAFETY	15 YEARS	N			\$7,500	\$7,500			\$7,500
REPLACE BC5 VEHICLE	HIGH	HIGH MILEAGE	10 YEARS	N			\$45,000	\$45,000			\$45,000
REPLACE R-14	HIGH	HIGH MILEAGE	20 YEARS	Y			\$575,000	\$575,000			\$575,000
EXTRICATION TOOLS	HIGH	EQUIP STATION 1	7 YEARS	Y			\$40,000.00	\$40,000			\$40,000
REPLACE BUNKER GEAR	HIGH	MEET NFPA STANDARDS	10 YEARS	Y			\$28,000.00	\$28,000			\$28,000
SCBA x 8	HIGH	NFPA END OF LIFE SERVICE	10 YEARS	Y			\$34,400.00	\$34,400			\$34,400
BK RADIO HAND HELD X5	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520.00	\$8,520			\$8,520
MOBILE RADIO X8	HIGH	END OF SERVICE LIFE	10-15 YEARS	Y			\$48,000.00	\$48,000			\$48,000
NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,350.00	\$5,350			\$5,350
SEAL ASPHALT & STRIPE	HIGH	PRESERVE PARKING SPACES	7-10 YEARS	N			\$25,000.00	\$25,000			\$25,000
CIVIL SUPPORT TEAM HOOKUPS	HIGH	INFOSTRUCTURE FOR COOM. & INFO.	7-10 YEARS	N			\$7,500.00	\$7,500			\$7,500
VIDEO/CONFERENCING	HIGH	UPGRADE GO TO MEETING	10 YEARS	N			\$25,000.00	(\$25,000)	\$0		\$0
							\$1,289,270	(\$25,000)	\$1,264,270	\$0	\$1,264,270
Total							\$1,396,770	\$75,000	\$6,871,770	\$0	\$3,371,770

Fund 11 - FY 2017/18

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 17/18
New Projects/Assets											
STATION 3 LAND ACQUISITION	HIGH	BUILD SITE FOR STATION 3	40 YEARS	Y			\$2,000,000	\$2,000,000			\$2,000,000
							\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
1 REPLACE MODULAR TRAINING BLD	HIGH	CURRENT BUILDING IS UNUSABLE	15-20 YEARS	N			\$250,000	\$250,000			\$250,000
2 STATION 2 UPGRADE	HIGH	BRING TO STANDARD	35-50 YEARS	Y			\$3,300,000	\$3,300,000			\$3,300,000
							\$3,550,000	\$0	\$3,550,000	\$0	\$3,550,000

Repair/Replace/Maint - Vehicles & Equipment

REPLACE RESCUE 44	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$200,000	\$200,000	\$200,000
PAINT REMAINING FLEET	MED	RED	10 YEARS	N			\$15,000	\$15,000	\$15,000
REPLACE BRUSH TRUCK 28	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$150,000	\$150,000	\$150,000
BC TRUCK REPLACEMENT	HIGH	END OF SERVICE LIFE	8 YEARS	N			\$55,000	\$55,000	\$55,000
REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$100,000	\$100,000	\$100,000
REPLACE BUNKER GEAR X10	HIGH	MEET NFPA STANDARDS	10 YEARS	Y			\$25,000	\$25,000	\$25,000
SCBA X10	HIGH	NFPA END OF SERVICE LIFE	10 YEARS	Y			\$45,000	\$45,000	\$45,000
BK RADIO HAND HELD X3	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520	\$8,520	\$8,520
MOBILE RADIO X 4	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$24,000	\$24,000	\$24,000
NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,300	\$5,300	\$5,300
EXTRACATION TOOLS	HIGH	STATION 6	20 YEARS	Y			\$40,000	\$40,000	\$40,000
							\$667,820	\$0	\$667,820
Total							\$6,217,820	\$0	\$6,217,820
									\$6,217,820

Fund 11 - FY 2018/19

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS			TOTAL COST FY 18/19								
									NET COST											
New Projects/Assets												\$0								
New Vehicles & Equipment												\$0								
Repair/Replace/Maint - Assets												\$0								
Repair/Replace/Maint - Vehicles & Equipment												\$0								
REPLACE BRUSH 78	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$150,000	\$150,000	\$150,000			\$150,000								
REPLACE BC3 VEHICLE	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$55,000	\$55,000	\$55,000			\$55,000								
REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$90,000	\$90,000	\$90,000			\$90,000								
REPLACE SCBA BUNKER GEAR X10	HIGH	MEET NFPA STANDARDS	7-10 YEARS	Y			\$28,000	\$28,000	\$28,000			\$28,000								
SCBA X 10	HIGH	NFPA END OF SERVICE LIFE	7-10 YEARS	Y			\$45,000	\$45,000	\$45,000			\$45,000								
BK RADIO HAND HELD X3	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520	\$8,520	\$8,520			\$8,520								
MOBILE RADIO X4	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$24,000	\$24,000	\$24,000			\$24,000								
NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,300	\$5,300	\$5,300			\$5,300								
							\$405,820	\$0	\$405,820			\$405,820								
Total							\$405,820	\$0	\$405,820			\$405,820								

Fund 11 - FY 2019/20

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS			TOTAL COST FY 19/20								
									NET COST											
New Projects/Assets												\$0								
New Vehicles & Equipment												\$0								
Repair/Replace/Maint - Assets												\$0								
Repair/Replace/Maint - Vehicles & Equipment												\$0								
REPLACE BRUSH 78	HIGH	END OF SERVICE LIFE	20 YEARS	N			\$150,000	\$150,000	\$150,000			\$150,000								
REPLACE BC3 VEHICLE	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$55,000	\$55,000	\$55,000			\$55,000								
REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$90,000	\$90,000	\$90,000			\$90,000								
REPLACE SCBA BUNKER GEAR X10	HIGH	MEET NFPA STANDARDS	7-10 YEARS	Y			\$28,000	\$28,000	\$28,000			\$28,000								
SCBA X 10	HIGH	NFPA END OF SERVICE LIFE	7-10 YEARS	Y			\$45,000	\$45,000	\$45,000			\$45,000								
BK RADIO HAND HELD X3	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520	\$8,520	\$8,520			\$8,520								
MOBILE RADIO X4	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$24,000	\$24,000	\$24,000			\$24,000								
NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,300	\$5,300	\$5,300			\$5,300								
							\$405,820	\$0	\$405,820			\$405,820								
Total							\$405,820	\$0	\$405,820			\$405,820								

Repair/Replace/Maint - Vehicles & Equipment

1	REPLACE BRUSH 68	HIGH	END OF SERVICE	20 YEARS	N			\$150,000		\$150,000		\$150,000
2	REPLACE BC 2 VEHICLE	HIGH	END OF SERVICE	10 YEARS	N			\$60,000		\$60,000		\$60,000
	REPLACE BRUSH 68	HIGH	END OF SERVICE	20 YEARS	N			\$150,000		\$150,000		\$150,000
	REPLACE BC 2 VEHICLE	HIGH	END OF SERVICE	10 YEARS	N			\$60,000		\$60,000		\$60,000
	REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$90,000		\$90,000		\$90,000
	REPLACE BUNKER GEAR	HIGH	MEET NFPA STANDARDS	7-10 YEARS	Y			\$28,000		\$28,000		\$28,000
	SCBA X10	HIGH	NFPA END OF SERVICE LIFE	7-10 YEARS	Y			\$45,000		\$45,000		\$45,000
	BK RADIO HAND HELD X 3	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520		\$8,520		\$8,520
	MOBILE RADIO X 4	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$24,000		\$24,000		\$24,000
	NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,300		\$5,300		\$5,300
								\$620,820	\$0	\$620,820	\$0	\$620,820

Total								\$620,820	\$0	\$620,820	\$0	\$620,820
--------------	--	--	--	--	--	--	--	------------------	------------	------------------	------------	------------------

Fund 11 - FY 2020/21

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS			TOTAL COST FY 20/21
									NET COST			
New Projects/Assets												
STATION 4 REMODEL	HIGH	BRING UP TO CODE	40 YEARS	Y	POSSIBLE SPET	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
							\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	

New Vehicles & Equipment								\$0	\$0	\$0	\$0	\$0
-------------------------------------	--	--	--	--	--	--	--	------------	------------	------------	------------	------------

Repair/Replace/Maint - Assets												
STATION 2 & 6	HIGH	ADD HOUSING UNITS	40 YEARS	Y			\$4,000,000	\$0	\$0	\$0	\$0	\$2,000,000
							\$4,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Repair/Replace/Maint - Vehicles & Equipment												
REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$105,000	\$0	\$105,000			\$105,000
REPLACE SCBA BOTTLES	HIGH	END OF SERVICE LIFE	15 YEARS	Y			\$90,000		\$90,000			\$90,000
REPLACE BUNKER GEAR	HIGH	MEET NFPA STANDARDS	7-10 YEARS	Y			\$28,000		\$28,000			\$28,000
SCBA X10	HIGH	NFPA END OF SERVICE LIFE	7-10 YEARS	Y			\$45,000		\$45,000			\$45,000
BK RADIO HAND HELD X 3	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$8,520		\$8,520			\$8,520
MOBILE RADIO X 4	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$24,000		\$24,000			\$24,000
NOTIFICATION PAGERS X10	HIGH	END OF SERVICE LIFE	7-10 YEARS	Y			\$5,300		\$5,300			\$5,300
							\$305,820	\$0	\$305,820	\$0	\$0	\$305,820

Total								\$7,305,820	\$0	\$3,305,820	\$0	\$5,305,820
--------------	--	--	--	--	--	--	--	--------------------	------------	--------------------	------------	--------------------

Fund 11 - UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS			TOTAL COST
									NET COST			
New Projects/Assets												
									\$0	\$0	\$0	\$0

New Vehicles & Equipment												
									\$0	\$0	\$0	\$0

Repair/Replace/Maintenance - Assets									
STATION 2 & 6	HIGH	ADD HOUSING UNITS	40 YEARS	Y			\$4,000,000	\$0	\$2,000,000
Repair/Replace/Maintenance - Vehicles & Equipment									
							\$0	\$0	\$0
Total									
							\$4,000,000	\$0	\$0
									\$2,000,000

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
STATION 7 BULLEX TANK	\$7,500						\$7,500
STATION 3 LAND ACQUISITION		\$2,000,000					\$2,000,000
STATION 4 REMODEL					\$3,000,000		\$3,000,000
	\$7,500	\$2,000,000	\$0	\$0	\$3,000,000	\$0	\$5,007,500
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
STATION 1 REMODEL	\$2,000,000						\$2,000,000
STATION 3 DESIGN	\$100,000						\$100,000
REPLACE MODULAR TRAINING BLD		\$250,000					\$250,000
STATION 2 UPGRADE		\$3,300,000					\$3,300,000
STATION 2 & 6					\$2,000,000		\$2,000,000
STATION 2 & 6						\$2,000,000	\$2,000,000
	\$2,100,000	\$3,550,000	\$0	\$0	\$2,000,000	\$2,000,000	\$9,650,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
REPLACE RESCUE 34	\$385,000						\$385,000
REPLACE BRUSH TRUCK 48	\$55,000						\$55,000
RESCUE 74 AUTO CHAINS	\$7,500						\$7,500
REPLACE BC5 VEHICLE	\$45,000						\$45,000
REPLACE R-14	\$575,000						\$575,000
EXTRICATION TOOLS	\$40,000						\$40,000
REPLACE BUNKER GEAR	\$28,000						\$28,000
SCBA x 8	\$34,400						\$34,400
BK RADIO HAND HELD X5	\$8,520						\$8,520
MOBILE RADIO X8	\$48,000						\$48,000
NOTIFICATION PAGERS X10	\$5,350						\$5,350
SEAL ASPHALT & STRIPE	\$25,000						\$25,000
CIVIL SUPPORT TEAM HOOKUPS	\$7,500						\$7,500
VIDEO/CONFERENCING	\$0						\$0

REPLACE RESCUE 44	\$200,000	\$200,000
PAINT REMAINING FLEET	\$15,000	\$15,000
REPLACE BRUSH TRUCK 28	\$150,000	\$150,000
BC TRUCK REPLACEMENT	\$55,000	\$55,000
REPLACE SCBA BOTTLES	\$100,000	\$100,000
REPLACE BUNKER GEAR X10	\$25,000	\$25,000
SCBA X10	\$45,000	\$45,000
BK RADIO HAND HELD X3	\$8,520	\$8,520
MOBILE RADIO X 4	\$24,000	\$24,000
NOTIFICATION PAGERS X10	\$5,300	\$5,300
EXTRACATION TOOLS	\$40,000	\$40,000
REPLACE BRUSH 78	\$150,000	\$150,000
REPLACE BC3 VEHICLE	\$55,000	\$55,000
REPLACE SCBA BOTTLES	\$90,000	\$90,000
REPLACE SCBA BUNKER GEAR X10	\$28,000	\$28,000
SCBA X 10	\$45,000	\$45,000
BK RADIO HAND HELD X3	\$8,520	\$8,520
MOBILE RADIO X4	\$24,000	\$24,000
NOTIFICATION PAGERS X 10	\$5,300	\$5,300
REPLACE BRUSH 68	\$150,000	\$150,000
REPLACE BC 2 VEHICLE	\$60,000	\$60,000
REPLACE SCBA BOTTLES	\$90,000	\$90,000
REPLACE BUNKER GEAR	\$28,000	\$28,000
SCBA X10	\$45,000	\$45,000
BK RADIO HAND HELD X 3	\$8,520	\$8,520
MOBILE RADIO X 4	\$24,000	\$24,000
NOTIFICATION PAGERS X10	\$5,300	\$5,300

REPLACE SCBA BOTTLES					\$105,000			\$105,000
REPLACE SCBA BOTTLES					\$90,000			\$90,000
REPLACE BUNKER GEAR					\$28,000			\$28,000
SCBA X10					\$45,000			\$45,000
BK RADIO HAND HELD X 3					\$8,520			\$8,520
MOBILE RADIO X 4					\$24,000			\$24,000
NOTIFICATION PAGERS X10					\$5,300			\$5,300
	\$1,264,270	\$667,820	\$405,820	\$410,820	\$305,820	\$0		\$3,054,550
<i>Grand Total</i>	<i>\$3,371,770</i>	<i>\$6,217,820</i>	<i>\$405,820</i>	<i>\$410,820</i>	<i>\$5,305,820</i>	<i>\$2,000,000</i>		<i>\$17,712,050</i>

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2016-2017

DEPARTMENT/OFFICE: Fire/EMS

ACCOUNT NUMBER: Fund 11

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	STATION 7 BULLEX TANK		PURCHASE WYDOT PROPERTY		\$7,500	
	STATION 1 REMODEL		SEPARATE, EQUAL ADEQUATE SPACE		\$2,000,000	
	STATION 3 DESIGN		REPLACE END OF SERVICE LIFE		\$100,000	
	REPLACE RESCUE 34		HIGH MILEAGE END OF SERVICE		\$385,000	
	REPLACE BRUSH TRUCK 48		HIGH MILEAGE END OF SERVICE		\$55,000	
	RESCUE 74 AUTO CHAINS		PROVIDE TRACTION CONTROL		\$7,500	
	REPLACE BC5 VEHICLE		HIGH MILEAGE END OF SERVICE		\$45,000	
	REPLACE R-14				\$575,000	
	EXTRICATION TOOLS				\$40,000	
	REPLACE BUNKER GEAR				\$28,000	
	SCBA x 8				\$34,400	
	BK RADIO HAND HELD X5				\$8,520	
	MOBILE RADIO X8				\$48,000	
	NOTIFICATION PAGERS X10				\$5,350	
	SEAL ASPHALT & STRIPE				\$25,000	
	CIVIL SUPPORT TEAM HOOKUPS				\$7,500	
	VIDEO/CONFERENCING				\$0	
				PAGE TOTAL:	\$3,371,770	
				DEPT. TOTAL:		

*Request Type (NP - new project, NA - new asset, NV - new vehicle, NE - new equipment, RMA - R&M asset, RMV - R&M vehicle, RME - R&M equipment)

**Priority Ranking (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline

