

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence and Vibrant Community
PROJECT TITLE:	Replace BC-5 Vehicle			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	16-Jul	16-Oct		

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:

Replace high mileage chief vehicle : Chevy Suburban made in 2005 with 110,000 miles on it. A new vehicle with similar attributes will be in the form of a pickup truck as suburban's are more costly.

Project Justification:

Battalion Chiefs respond to all hazards arena, this includes but is not limited to structure fire, wildland fire, medical emergencies, hazardous materials calls, emerging infectious disease calls, mass casualty incidents and a unknown factor as well. This requires a multitude of equipment and personal protective gear as well as medical supplies. Replacement vehicle must be equipped to carry and allow for organization of this cargo. Emergency vehicles with lights and sirens tend to wear out sooner than other vehicles.

Method for Estimating Cost:

Previous bidding of like vehicle

Project Status (As of January 1, 2015):

unfunded

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

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							\$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 Replace BC-5 vehicle		\$45,000					\$45,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
GRAND TOTAL, PROJECT COSTS	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

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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	-\$500	-\$500				-\$1,000
Capital Expenditures						\$0

Subtotal - Operating Costs	-\$500	-\$500	\$0	\$0	\$0	-\$1,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	-\$500	-\$500	\$0	\$0	\$0	-\$1,000
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	Transmission has been repaired and needs continued maintenance
FY 17/18	Transmission has been repaired and needs continued maintenance
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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
TOTAL PROJECT COST	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
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		-\$500	-\$500	\$0	\$0	\$0	-\$1,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		-\$500	-\$500	\$0	\$0	\$0	-\$1,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00