

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence and Vibrant Community
PROJECT TITLE:	Replace Brush 48			
PROJECT STATUS:	Funded 2015 CIP apparatus unavailable			
START/FINISH DATE:	Jul-15	Jun-17		

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 Brush 48 end of service life. Old 6 X 6 military surplus vehicle made in 1977 by Jeep. Brush trucks are typically Wildland firefighting apparatus with 4 x 4 capability's, water tank with pump and various hand tools. This vehicle will be replaced with a modern vehicle. Maintenance costs and replacement parts can be difficult to estimate.

Project Justification:

Old diesel engines produce toxic, carcinogens into the air. Starting this vehicle inside a fire station is polluting our firefighters clothing and air quality. Many antiquated systems like hydraulic brakes will be replaced with modern air brakes. Safety, ease of use and less maintenance will make deployment of this vehicle better for the environment and our internal customers.

Method for Estimating Cost:

Requested pricing from vendors

Project Status (As of January 1, 2015):

funded

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

20 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 B-48		\$55,000					\$55,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
GRAND TOTAL, PROJECT COSTS	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

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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	-\$1,000	-\$500	-\$250			-\$1,750
Capital Expenditures						\$0

Subtotal - Operating Costs	-\$1,000	-\$500	-\$250	\$0	\$0	-\$1,750
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	-\$1,000	-\$500	-\$250	\$0	\$0	-\$1,750
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	reduction in time for repairs and maintenance
FY 17/18	reduction in time for repairs and maintenance
FY 18/19	reduction in time for repairs and maintenance
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	This apparatus is difficult to find parts for and high maintenance to keep safe.

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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	\$55,000	\$0	\$0	\$0	\$0	\$55,000
TOTAL PROJECT COST	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
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		-\$1,000	-\$500	-\$250	\$0	\$0	-\$1,750
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		-\$1,000	-\$500	-\$250	\$0	\$0	-\$1,750
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00