

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organization Excellence, Vibrant Community, Environment Stewardship
PROJECT TITLE:	Extrication tools			
PROJECT STATUS:	Unfunded			
START/FINISH DATE:	Jul-16	Sep-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Replace warn & outdated extrication tools. Purchase new tools to keep up with modern auto industry changes. This new technology removes the need for a hydraulic pump and the hose lines that delivery the hydraulic pressure. The new tools are battery powered and have an internal pump eliminating the cumbersome hoses and pumps. The new tools are also more efficient and more powerful than our newest equipment purchased in 2009.

Project Justification:

This purchase will replace the station 1 tools. Station 2 has already made this improvement through private donor. Rescue truck 34 in Hoback is slated for replacement in 2017/2018 and will include this upgrade. Future purchases for the remaining four rescue trucks will be vetted through the replacement and upgrade of the rescue truck itself. Current tools will struggle to cut new age metals used in manufacture of automobiles. New tools are more sustainable and energy efficient and reduces fossil fuel use. Replacing all the counties tools at once has pros and cons. Pros being that every rescue truck has the most modern tools, and the line of tools used is the same. Fire/EMS recognizes that technology continues to change and feels this large purchase to upgrade every rescue truck in the valley is not necessary.

Method for Estimating Cost:

Requested pricing from several vendors

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 Extrication tools		\$40,000	\$40,000				\$80,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
<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	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000

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

Subtotal - Operating Costs	\$0	\$0	\$0	\$1,500	\$0	\$1,500
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$1,500	\$0	\$1,500
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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	Tools will be sent out for a five year service by third party.
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	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
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	\$1,500	\$0	\$1,500
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$1,500	\$0	\$1,500
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00