

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence and Vibrant Community		
<b>PROJECT TITLE:</b>	Rescue 14 Replacement					
<b>PROJECT STATUS:</b>	unfunded					
<b>START/FINISH DATE:</b>	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:**

Delay purchase of R14 in 2015/2016 budget based on new direction of purchasing a Rescue Pumper. Put new CIP in place for 2016/2017 to purchase Rescue 14 as a pumper.

**Project Justification:**

Merging a rescue truck with a pumping apparatus creates a streamlined approach to todays Fire/EMS needs. With less responders available this apparatus does the job of both a fire engine as well as a rescue truck. Reducing the total number of apparatus for garage bays , maintenance and training. Rescue trucks respond in combination with engines to auto wrecks and structure fires. Getting both apparatus to the scene has become more difficult. With restructuring of fire engine we can now carry all needed equipment to a variety of calls. This creates a more efficient approach to our reduced responder numbers and adds a modern, reliable and very efficient response vehicle to our fleet. Due to costs of apparatus we felt it prudent to delay purchase to ensure proper funding could be approved.

**Method for Estimating Cost:**

Previous bidding of like vehicle

**Project Status (As of January 1, 2015):**

partially funded by 15 /16 budget

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

10 years

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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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1 Replace Rescue 14 Station 1		385,000	\$190,000				\$190,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>

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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	-\$1,500	-\$1,500	-\$6,000
Capital Expenditures						\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	Reduction in apparatus & maintenance
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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PROJECT ITEMS	BUDGET TO DATE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL PROJECT COST
		COST	COST	COST	COST	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	\$385,000	\$190,000	\$0	\$0	\$0	\$0	\$575,000
<b>TOTAL PROJECT COST</b>	<b>\$385,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL PROJECT FUNDING
		EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	
							\$0
							\$0
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$6,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$1,500</b>	<b>-\$6,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00