

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence
PROJECT TITLE:	Rescue 74 Automatic chain system			
PROJECT STATUS:	unfunded			
START/FINISH DATE:	Jul 2016	Jan 2017		

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:

Rescue truck 74 is located at Adams Canyon. This apparatus was purchased with Homeland Security Funds to play a joint roll between Region 8 Hazmat Team and Station 7 Heavy Rescue Vehicle. Adding automatic chain system on rescue 74 provides additional traction and safety when responding in icy and slippery conditions. Automatic chains are a feature that increases traction while the vehicle is in motion.

Project Justification:

Rescue 74 was purchased used and did not have chains specified at its conception. Vehicle chains are necessary for mountain terrain. Rescue 74 is the only heavy rescue in the county, heavy rescues are equipped with extra gear and supplies for Mass Casualty Incidents and large scale auto extrications like bus accidents. Due to the capabilities of this apparatus, Rescue 74 will be paged county wide for large incidents. Attempts to enter Game creek and the Transfer station have both failed in the past two winters.

Method for Estimating Cost:

Pricing requested from vendors

Project Status (As of January 1, 2015):

Unfunded

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

Lifetime of apparatus

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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 Rescue 74Auto chains		\$7,500					\$7,500
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	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<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							\$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	\$7,500	\$0	\$0	\$0	\$0	\$7,500

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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
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0		\$0	\$0	\$500	\$500
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0		\$0	\$0	\$500	\$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	
FY 20/21	five year maintenance
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	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
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	\$0	\$500	\$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	\$0	\$500	\$500
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00