

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community		
PROJECT TITLE:	Replace Rescue 34 St. 3					
PROJECT STATUS:	unfunded					
START/FINISH DATE:	Jul 2016	Jun 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 34 located in Hoback Junction is a 1996 Freightliner. This apparatus has built in generator, compressor and scene lighting. Fire/EMS will attempt to streamline our fleet by building these features into fire engines eliminating the need for two apparatus. In the case of Hoback combining this rescue vehicle with a patient transport feature will best serve the counties needs in the years to come.

Project Justification:

Replacing this apparatus at twenty years keeps the safest and most modern technology on the forefront of our dangerous response mission. Adding new extrication tools to provide lighter, stronger and more efficient tools and equipment is one way to protect all of our customers. Less maintenance needs and elimination of down time due to vehicle failure will protect all assets and support our mission.

Method for Estimating Cost:

Requested pricing from vendors

Project Status (As of January 1, 2015):

unfunded

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							
Planning/Design							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
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
Equipment							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total		\$0	\$0	\$0	\$0	\$0	\$0
Other			\$385,000				
1 Rescue 34							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS		\$0	\$385,000	\$0	\$0	\$0	\$0

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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	-\$1,000				-\$2,000
Capital Expenditures						\$0
Subtotal - Operating Costs	-\$1,000	-\$1,000	\$0	\$0	\$0	-\$2,000
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	-\$1,000	-\$1,000	\$0	\$0	\$0	-\$2,000
FTE's Added						0

ADDITIONAL NOTES & COMMENTS

FY 16/17	maintenance needs eliminated
FY 17/18	maintenance needs eliminated
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		-\$1,000	-\$1,000	\$0	\$0	\$0	-\$2,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		-\$1,000	-\$1,000	\$0	\$0	\$0	-\$2,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00