

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

<b>DEPARTMENT:</b>	Fire Department		<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence, Vibrant Community
<b>PROJECT TITLE:</b>	Replace Rescue 34 St. 3			
<b>PROJECT STATUS:</b>	unfunded			
<b>START/FINISH DATE:</b>	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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></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>\$0</b>
<b><u>Site Acquisition Costs</u></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>\$0</b>
<b><u>Improvements</u></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>\$0</b>
<b><u>Equipment</u></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>\$0</b>
<b><u>Other</u></b>		\$385,000					
1 Rescue 34							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>	<b>TOTAL</b>
Personnel Costs						\$0
Operating Costs	-\$1,000	-\$1,000				-\$2,000
Capital Expenditures						\$0

<b>Subtotal - Operating Costs</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	maintenance needs eliminated
<b>FY 17/18</b>	maintenance needs eliminated
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	

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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	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<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		-\$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
<b>Total Operating Impact</b>		<b>-\$1,000</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00