

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Environmental Stewardship, Vibrant Community, Economic Sustainability.
PROJECT TITLE:	Retrofit Station 6 with natural gas			
PROJECT STATUS:	New Project			
START/FINISH DATE:	Jul 2016	Jun 2017		

PROJECT MANAGER: Chief Watsabaugh/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:

Convert Station 6 fire station from propane gas to natural gas.

Project Justification:

Implement natural gas will improve sustainability that will last over 40 years. An Energy Analysis performed by facilities through CN engineers in 2012 showed the specific energy savings available by implementing natural gas at earliest availability. This analysis showed that a reduction of nearly 2000 gallons of product would be saved totalling nearly \$10,000.00 in annual savings. This is a huge energy savings as well, no delivery would be needed and much less product would used. This qualifys for Energy Mitigation Funds from our perspective.

Method for Estimating Cost:

Quote was provided

Project Status (As of January 1, 2015):

unfunded

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

40 years

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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 Construction		\$14,000					\$14,000
2 Use of Energy Mitigation Funds would negate costs							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
<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	\$14,000	\$0	\$0	\$0	\$0	\$14,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

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	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
Capital Expenditures						

Subtotal - Operating Costs	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	please see attachment of CN Engineer Energy Analysis performed in 2012
FY 17/18	please see attachment of CN Engineer Energy Analysis performed in 2012
FY 18/19	please see attachment of CN Engineer Energy Analysis performed in 2012
FY 19/20	please see attachment of CN Engineer Energy Analysis performed in 2012
FY 20/21	please see attachment of CN Engineer Energy Analysis performed in 2012
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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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	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
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		-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence
PROJECT TITLE:	Replace Radio MS-76			
PROJECT STATUS:	Unfunded			
START/FINISH DATE:	Jul 2016	Jun 2017		

PROJECT MANAGER: Matt 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 outdated mobile radio

Project Justification (Including Relationship to Strategic Goals):

Current radio is no longer supported by manufacturer. Need to be able to rely on ability for radio communications

Method for Estimating Cost:

Previous cost estimates from vendors

Project Status (As of January 1, 2015):

unfunded

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

15 years

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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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
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 Radio MS-76			\$10,000				\$10,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
<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	\$0	\$10,000	\$0	\$0	\$0	\$10,000

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

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						\$0
Capital Expenditures	\$10,000					\$10,000

Subtotal - Operating Costs	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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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	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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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	\$10,000	\$0	\$0	\$0	\$10,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
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	\$0	\$0	\$0
Capital Costs		\$10,000	\$0	\$0	\$0	\$0	\$10,000
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$10,000	\$0	\$0	\$0	\$0	\$10,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Replace MS 35			
PROJECT STATUS:	Unfunded			
START/FINISH DATE:	Jul 2016	Jun 2017		

PROJECT MANAGER: Battalion Chief 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:

Replacement of aged Ambulance. Better quality ambulance.

Project Justification:

Will be outfitted with Z gurney. New style gurney is safer for use. Gurney will be safer for patients reducing risk from dropping patient. Gurney will reduce injuries to workers caused from heavy lifting.

Method for Estimating Cost:

Previous bidding of like apparatus

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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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 MS-35		\$185,000					\$185,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
<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	\$185,000	\$0	\$0	\$0	\$0	\$185,000

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FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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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	-\$400	-\$300	-\$200		-\$1,400
Capital Expenditures						\$0

Subtotal - Operating Costs	-\$500	-\$400	-\$300	-\$200	\$0	-\$1,400
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	-\$500	-\$400	-\$300	-\$200	\$0	-\$1,400
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	Expect reduction in maintenance costs by replacing high mileage vehicle.
FY 17/18	Expect reduction in maintenance costs by replacing high mileage vehicle.
FY 18/19	Expect reduction in maintenance costs by replacing high mileage vehicle.
FY 19/20	Expect reduction in maintenance costs by replacing high mileage vehicle.
FY 20/21	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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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	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
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		\$20,000	-\$400	-\$300	-\$200	\$0	\$19,100
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$20,000	-\$400	-\$300	-\$200	\$0	\$19,100
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00