

Fund 13 - FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 16/17
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
RETROFIT STA 6 TO NATURAL GAS	High	IMPROVE SUSTAINABILITY	40 Years	N			\$12,000	\$12,000	\$12,000	\$0	\$12,000
							\$12,000	\$0	\$12,000	\$0	\$12,000
Repair/Replace/Maint - Vehicles & Equipment											
REPLACE MS 76	HIGH	END OF SERVICE LIFE 200K MILES	8 YEARS	N			\$220,000	\$220,000	\$220,000	\$0	\$220,000
REPLACE MS 35	HIGH	END OF SERVICE LIFE 200K MILES	8 YEARS	N			\$220,000	\$220,000	\$220,000	\$0	\$220,000
NEW RADIO FOR MS 76	HIGH	OUT OF DATE/END OF SERVICE LIFE	5 YEARS	N			\$10,000	\$10,000	\$10,000	\$0	\$10,000
							\$450,000	\$0	\$450,000	\$0	\$450,000
Total							\$462,000	\$0	\$462,000	\$0	\$462,000

Fund 13 - FY 2017/18

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 17/18
New Projects/Assets											
GENSET TO STATION 6	H	24 HOUR STAFFING	20 YEARS	N			\$100,000	\$100,000	\$100,000	\$0	\$100,000
							\$100,000	\$0	\$100,000	\$0	\$100,000
New Vehicles & Equipment											
5TH ZOLL CARDIAC MONITOR	HIGH	PATIENT CARE	6-8 YEARS	N			\$28,000	\$28,000	\$28,000	\$0	\$28,000
							\$28,000	\$0	\$28,000	\$0	\$28,000
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
REPLACE MS 82 MOTOR AND CHASSIS	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$145,000	\$145,000	\$145,000	\$0	\$145,000
							\$145,000	\$0	\$145,000	\$0	\$145,000
Total							\$273,000	\$0	\$273,000	\$0	\$273,000

Fund 13 - FY 2018/19

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 18/19
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total							\$0	\$0	\$0	\$0	\$0

Fund 13 - FY 2019/20

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 19/20
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
RE-CHASSIS MS 295 W GURNEY	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$135,000	\$135,000			\$135,000
CARDIAC MONITOR REPLACEMENT X4	HIGH	END OF SERVICE LIFE	6-8 YEARS	N			\$120,000	\$120,000			\$120,000
							\$255,000	\$0	\$255,000	\$0	\$255,000
Repair/Replace/Maint - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total							\$255,000	\$0	\$255,000	\$0	\$255,000

Fund 13 - FY 2020/21

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST FY 20/21
New Projects/Assets											
							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
1 RE-CHASSIS MS 78 W/Z GURNEY	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$145,000	\$145,000			\$145,000

					\$145,000	\$0	\$145,000	\$0	\$145,000
Total					\$145,000	\$0	\$145,000	\$0	\$145,000

FUND 13 - UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	NET COST	TOTAL COST
New Projects/Assets							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Total							\$0	\$0	\$0	\$0	\$0

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
GENSET TO STATION 6		\$100,000					\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
5TH ZOLL CARDIAC MONITOR		\$28,000					\$28,000
	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
RETROFIT STA 6 TO NATURAL GAS		\$12,000					\$12,000
RE-CHASSIS MS 295 W GURNEY				\$135,000			\$135,000
CARDIAC MONITOR REPLACEMENT X4				\$120,000			\$120,000
	\$12,000	\$0	\$0	\$255,000	\$0	\$0	\$267,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
REPLACE MS 76		\$220,000					\$220,000
REPLACE MS 35		\$220,000					\$220,000
NEW RADIO FOR MS 76		\$10,000					\$10,000
REPLACE MS 82 MOTOR AND CHASSIS		\$145,000					\$145,000
RE-CHASSIS MS 78 W/Z GURNEY				\$145,000			\$145,000
	\$450,000	\$145,000	\$0	\$0	\$145,000	\$0	\$740,000
Grand Total	\$462,000	\$273,000	\$0	\$255,000	\$145,000	\$0	\$1,135,000

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
GENSET TO STATION 6		\$100,000					\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
5TH ZOLL CARDIAC MONITOR		\$28,000					\$28,000
	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
RETROFIT STA 6 TO NATURAL GAS		\$12,000					\$12,000
RE-CHASSIS MS 295 W GURNEY				\$135,000			\$135,000
CARDIAC MONITOR REPLACEMENT X4				\$120,000			\$120,000
	\$12,000	\$0	\$0	\$255,000	\$0	\$0	\$267,000
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
REPLACE MS 76		\$220,000					\$220,000
REPLACE MS 35		\$220,000					\$220,000
NEW RADIO FOR MS 76		\$10,000					\$10,000
REPLACE MS 82 MOTOR AND CHASSIS		\$145,000					\$145,000
RE-CHASSIS MS 78 W/Z GURNEY				\$145,000			\$145,000
	\$450,000	\$145,000	\$0	\$0	\$145,000	\$0	\$740,000
Grand Total	\$462,000	\$273,000	\$0	\$255,000	\$145,000	\$0	\$1,135,000

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2016-2017

DEPARTMENT/OFFICE: **FIRE/EMS**

ACCOUNT NUMBER: FUND 13

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	RETROFIT STA 6 TO NATURAL GAS	RMA	IMPROVE SUSTAINABILITY	HIGH	\$12,000	
	REPLACE MS 76	RMV	END OF SERVICE LIFE	HIGH	\$220,000	
	REPLACE MS 35	RMV	END OF SERVICE LIFE	HIGH	\$220,000	
	NEW RADIO FOR MS 76	RMB	END OF SERVICE LIFE	HIGH	\$10,000	
PAGE TOTAL:					\$462,000.00	
DEPT. TOTAL:						

*Request Type (NP - new project, NA - new asset, NV - new vehicle, NE - new equipment, RMA - R&M asset, RMV - R&M vehicle, RME - R&M equipment

**Priority Ranking (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline