

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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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 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	\$185,000
Other							
1							\$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	\$185,000	\$0	\$0	\$0	\$185,000

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

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	

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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	\$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	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		\$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