

Teton County Wyoming Capital Improvement Plan
FY 2018-2022

FUND 13 - FY 2018

	PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22
New Projects/Assets																
1	GENSET TO STATION 6	HIGH	24 HOUR STAFFING	20 YEARS	N		\$ 100,000			\$100,000		\$100,000				
							\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment																
1	5TH ZOLL CARDIAC MONITOR	HIGH	PATIENT CARE	7 YEARS	N		\$ 28,000			\$28,000		\$28,000				
							\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																
1	REPLACE MS 35	HIGH	END OF SERVICE LIFE 200K	10 YEARS	N		\$ 220,000			\$220,000		\$220,000				
2	REPLACE RADIO FOR MS 35	HIGH	END OF SERVICE LIFE	10 YEARS	N		\$ 10,000			\$10,000		\$10,000				
							\$230,000	\$0	\$0	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																
										\$0						
							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total							\$358,000	\$0	\$0	\$358,000	\$0	\$358,000	\$0	\$0	\$0	\$0

FUND 13 - FY 2019

	PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23
New Projects/Assets																
										\$0						
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles & Equipment																
1	GURNEY FOR MS82	HIGH	END OF LIFE	7 YEARS	N		\$14,000			\$14,000		\$14,000				
2	AUTOLOAD FOR GURNEY MS 82	HIGH	PREVENTION OF INJURY	7 YEARS	N		\$30,000			\$30,000		\$30,000				
							\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																
1	REPLACE MS 82 MOTOR AND CHASSIS	HIGH	END OF SERVICE LIFE	10 YEARS	N		\$ 145,000.00			\$145,000		\$145,000				
							\$145,000	\$0	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																
										\$0						
							\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -
Total							\$189,000	\$0	\$0	\$189,000	\$0	\$189,000	\$0	\$0	\$0	\$0

Teton County Wyoming Capital Improvement Plan
FY 2018-2022

FUND 13 - FY 2020

	PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)		REASON	LIFESPAN/ REPLACEMENT	MULTI-YEAR	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24
		CYCLE	PROJECT (Y/N)														
New Projects/Assets																	
											\$0						
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment																	
1	GURNEY REPLACEMENT MS295	HIGH	PATIENT CARE	7 YEARS	N			\$14,000			\$14,000		\$14,000				
2	AUTO-LOAD FOR MS295	HIGH	PATIENT CARE	7 YEARS	N			\$30,000			\$30,000		\$30,000				
								\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																	
1	RE-CHASSIS MS 295	HIGH	END OF SERVICE LIFE	10 YEARS	N			\$145,000			\$145,000		\$145,000				
2	CARDIAC MONITOR REPLACEMENT X 4	HIGH	END OF SERVICE LIFE	7 YEARS	N			\$120,000			\$120,000		\$120,000				
								\$265,000	\$0	\$0	\$265,000	\$0	\$265,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																	
											\$0						
								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total								\$309,000	\$0	\$0	\$309,000	\$0	\$309,000	\$0	\$0	\$0	\$0

FUND 13 - FY 2021

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)		REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25
New Projects/Assets																
										\$0						
							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment																
										\$0						
							\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets																
1	RE-CHASSIS MS 78	HIGH	END OF SERVICE LIFE	10 YEARS	B		\$145,000			\$145,000		\$145,000				
							\$145,000	\$0	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment																
										\$0						
							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total							\$145,000	\$0	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0

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FY 2018-2022

FUND 13 - FY 2022

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL EXPENDED TO DATE	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25	TOTAL COST FY 26
New Projects/Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUND 13 - UNSCHEDULED

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

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10/28/2016

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
GENSET TO STATION 6	\$100,000						\$100,000
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

New Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
5TH ZOLL CARDIAC MONITOR	\$28,000						\$28,000
GURNEY FOR MS82		\$14,000					\$14,000
AUTOLOAD FOR GURNEY MS 82		\$30,000					\$30,000
GURNEY REPLACEMENT MS295			\$14,000				\$14,000
AUTO-LOAD FOR MS295			\$30,000				\$30,000
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$28,000	\$44,000	\$44,000	\$0	\$0	\$0	\$116,000

Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
REPLACE MS 35	\$220,000						\$220,000
REPLACE RADIO FOR MS 35	\$10,000						\$10,000
REPLACE MS 82 MOTOR AND CHASSIS		\$145,000					\$145,000
RE-CHASSIS MS 295			\$145,000				\$145,000
CARDIAC MONITOR REPLACEMENT X 4			\$120,000				\$120,000
RE-CHASSIS MS 78				\$145,000			\$145,000
0					\$0		\$0
0						\$0	\$0
Total	\$230,000	\$145,000	\$265,000	\$145,000	\$0	\$0	\$785,000

Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
0	\$0						\$0
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grand Total Cost	\$358,000	\$189,000	\$309,000	\$145,000	\$0	\$0	\$1,001,000
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