

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	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																				
1	5TH ZOLL CARDIAC MONITOR	HIGH	PATIENT CARE	7 YEARS	N	\$ 28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Assets																				
1	REPLACE MS 35	HIGH	END OF SERVICE LIFE 200K	10 YEARS	N	\$ 220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	REPLACE RADIO FOR MS 35	HIGH	END OF SERVICE LIFE	10 YEARS	N	\$ 10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																				
Total						\$358,000	\$0	\$0	\$358,000	\$0	\$358,000	\$0	\$0	\$0	\$0	\$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																				
Total						\$189,000	\$0	\$0	\$189,000	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Vehicles & Equipment																				
1	GURNEY FOR MS82	HIGH	END OF LIFE	7 YEARS	N	\$ 14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	AUTOLOAD FOR GURNEY MS 82	HIGH	PREVENTION OF INJURY	7 YEARS	N	\$ 30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Repair/Replace/Maint - Vehicles & Equipment																				
Total						\$189,000	\$0	\$0	\$189,000	\$0	\$189,000	\$0	\$0	\$0	\$0	\$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 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 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24
New Projects/Assets															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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				
New Vehicles & Equipment															
											\$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	\$0	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
											\$0				
											\$0				
Total															
											\$145,000				
											\$0				
											\$0				

Teton County Wyoming Capital Improvement Plan 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				
New Vehicles & Equipment															
											\$0				
											\$0				
Repair/Replace/Maint - Assets															
											\$0				
											\$0				
Repair/Replace/Maint - Vehicles & Equipment															
											\$0				
											\$0				
Total											\$0	\$0	\$0	\$0	\$0

FUND 13 - UNSCHEDULED

**Teton County Wyoming Capital Improvement Plan
FY 2018-2022**

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

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2018

DEPARTMENT: FIRE/EMS

ACCOUNT NUMBER: FUND 13

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	GENSET TO STATION 6		24 HOUR STAFFING	HIGH	\$100,000	
2	5TH ZOLL. CARDIAC MONITOR		PATIENT CARE	HIGH	\$28,000	
3	REPLACE MS 35		END OF SERVICE LIFE 200K	HIGH	\$220,000	
4	REPLACE RADIO FOR MS 35		END OF SERVICE LIFE	HIGH	\$10,000	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
0		0		0	\$0	
PAGE TOTAL:					\$358,000	

*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