

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISON:	Facilities Management
PROJECT TITLE:	Countywide L.E.D. Lighting Projects
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project will fund L.E.D. lighting projects in, as yet unidentified, county facilities.

Project Justification:

Teton County has committed to sustainability. This project will permit replacement or retrofit of existing flourecent or incandecent lighting with L.E.D. lighting. This is industry standard practice for reducing energy use and costs and is considered "low hanging fruit" by the Wyoming State Energy Office.

Method for Estimating Cost:

This budget amount is an estimate based on bidding that we've received for another project. This amount of funding will permit us to make lighting changes to at least one of our larger buildings.

Project Status (As of July 1, 2016):

L.E.D. lighting projects have not yet been approved by the BCC. Although this is intended to be an ongoing project we have not started yet.

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

25 years.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0						
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$1,000						\$1,000
Construction	\$14,000						\$14,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
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ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Courthouse Screening Station Upgrades
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project will provide for construction of a bullet-proof barrier at the Courthouse screening station.

Project Justification:

Nationwide, security checkpoints are being reinforced because of officer vulnerability. The Teton County Courthouse is the hub of County law enforcement and the Court System. Being this hub makes the Teton County Courthouse a potential focal point for malevolence. Defense of the Courthouse is based on an armed officer at the screening station in the lobby of the Courthouse. The existing screening station provides no protection from a motivated attack. Bulletproof protection for the officer at this station is critical for protecting this building.

Method for Estimating Cost:

Discussions with contractors.

Project Status (As of July 1, 2016):

Unfunded

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

20 years

TETON COUNTY, WYOMING
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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$1,000						\$1,000
Construction	\$14,000						\$14,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
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FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	District Court Security Door
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project would provide for the construction of a wall and a door in that wall, to separate areas through which inmates travel, from the District Court Judge's area in the Courthouse.

Project Justification:

Currently, the District Court suites share a hallway with the elevator by which prisoners are transported to the courtroom. The intent of installing wall and doorway, in this hallway, is to create a barrier between these two areas. This will increase the level of security for the District Judge and his staff and provide an audio and physical separation of people.

Method for Estimating Cost:

I developed this budget amount through discussions with a contractor and a vendor.

Project Status (As of July 1, 2016):

Unfunded. Nothing started yet.

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

25 years.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0	\$1,000					\$1,000
Construction	\$0	\$7,000					\$7,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
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ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Exterior Maintenance Painting All Buildings
PROJECT STATUS:	Unfunded
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project provides for partial-structure, maintenance painting as needed where UV or weather has damaged an otherwise acceptable coating.

Project Justification:

This project will permit “touch up” painting of the exterior of buildings as needed and at the discretion of Facilities staff.. This is intended to keep buildings looking nice until the next time the entire building is painted.

Method for Estimating Cost:

This is an amount of money with which we have historically worked, for this purpose.

Project Status (As of July 1, 2016):

Work under this funding request has not begun, though we have done this maintenance painting through capital projects in the past. Each building we address has the potential to be over \$5,000.00 in work. If funded, Facilities maintenance staff will identify areas of need.

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

Each area of repair will probably indicate the need of painting the entire building and the entire building will be repainted within two or three years.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0						\$0
Construction	\$0	\$30,000					\$30,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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ADDITIONAL NOTES & COMMENTS

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ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Huff Memorial Library, Log Refinishing
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This will provide for refinishing and minor repairs to the log structure known as the Huff Memorial Library or "Old Library" which serves as the Engineering office.

Project Justification:

This building is constructed of logs that serve as the structural component and the exterior surface of the building. In conventional construction, siding is applied to the exterior surface of the building to protect the walls from the elements. In the case of a log structure, the wall system is exposed to the elements. This requires that the logs have periodic maintenance to the exterior surface and care of any unanticipated decomposition of the wall system. This building has been maintained and will likely need only exterior treatment but the process will address any unexpected issues.

Method for Estimating Cost:

A verbal estimate from a contractor, plus a margin of error (12%) because of changes in labor cost since this was provided. This work will involve much hand sanding and craftsman level attention.

Project Status (As of July 1, 2016):

Unfunded.

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

10 years with regular minor maintenance upkeep.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0						\$0
Construction	\$22,000						\$22,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
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ADDITIONAL NOTES & COMMENTS

FY 18	The Huff Memorial Library was built between 1938 and 1940 with funds from the Works Progress Administration and local donations. The building was added to the National Register of Historic Places December 5, 2003
FY 19	
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FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Public Health Building Flooring Replacement
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This will provide for replacement of all vinyl flooring in the clinical areas of the facility.

Project Justification:

The vinyl flooring is wearing out, much of this flooring was installed thirteen years ago and is beyond its service life.

Method for Estimating Cost:

Budget amount provided by a contractor.

Project Status (As of July 1, 2016):

Unfunded, internal discussions between Facilities and Public Health have occurred.

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

10 years.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0						
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0						\$0
Construction	\$25,000						\$25,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
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ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This would provide for repair and replacement of Variable Air Volume components of the HVAC system (valves and actuators) that are aging. This project would also provide new controls for the HVAC system at the Courthouse.

Project Justification:

The system was installed new in 1997. Generally these components and systems are expected to have a twenty year service life. Components of this system are obsolete or proprietary to the manufacturer. The improved system would permit better control of the system by permitting more control points and would be integrated into our building automation system.

Method for Estimating Cost:

A budget amount was provided by a contractor two years ago this is the amount we are requesting.

Project Status (As of July 1, 2016):

Unfunded, nothing has been done yet.

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

20 years.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0						
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$10,000						\$10,000
Construction	\$80,000						\$80,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Administration Building Air Conditioning Update.
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project will replace the chiller that serves the Administration Building.

Project Justification:

The existing chiller has served beyond its life expectancy. Installed when the building was constructed in 1994, the chiller is now over 21 years old. The life expectancy of this unit was 15 years when installed. The chiller is failing in that it often shuts down automatically and needs to be reset manually. This is analogous to an automobile that turns itself off because of low oil pressure or some other internal failure. We have replaced the compressor in this unit and the unit can not be repaired in a manner that would extend its service life further. Moreover, the refrigerant used by the existing unit is being phased out of manufacturing because of its deleterious impact on the environment (ozone depletion). Installing a new chiller will insure a changeover to a safer refrigerant.

Method for Estimating Cost:

This cost estimate was from an HVAC contractor estimate.

Project Status (As of July 1, 2016):

Unfunded.

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

15 years.

TETON COUNTY, WYOMING
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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$3,000						\$3,000
Construction	\$147,000						\$147,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Jail Water Heater and Water Softener Replacement
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project would provide for replacement of the water heater and the water softener at the Jail.

Project Justification:

Facilities staff has recommended replacement of these two pieces of equipment because of increasing failures with the equipment. The units have reached their life expectancy and are critical to the operation of the facility.

Method for Estimating Cost:

This is based on pricing we received in the past.

Project Status (As of July 1, 2016):

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

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0	\$500					\$500
Construction	\$0	\$21,500					\$21,500
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Facilities Management
PROJECT TITLE:	Animal Shelter Boiler Replacement
PROJECT STATUS:	Proposed
START/FINISH DATE:	July 1, 2017 - June 30, 2018

PROJECT MANAGER: Phillip Delaney

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:

This project will replace the boiler in the Animal Shelter and provide new controls for this.

Project Justification:

The boiler at the animal shelter was installed when the building was constructed in 1996. The life expectancy of the boiler was 15 years and it has served 20 years. The unit is failing, several components have required replacement in the last two years and there is risk of boiler tube failure because of the age of the unit. New technology will permit us to replace the existing conventional boiler with a condensing boiler. The efficiency of the existing boiler is approximately 75%, the new boiler is expected to be 93% efficient.

Method for Estimating Cost:

Estimate from an HVAC contractor.

Project Status (As of July 1, 2016):

unfunded.

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

15 Years

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Engineering	\$0	\$1,000					\$1,000
Construction	\$0	\$44,000					\$44,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	