

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Public Health Remodel		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will merge the space that was previously used by El Puente with the Public Health Department space. The merged space added 442 square feet of space to the patient care area of the facility, provides two more exam rooms and one more bathroom. The work will require bringing all areas affected by the change to current building code.

**Project Justification (Including Relationship to Strategic Goals):**

This was requested by the Public Health Department to meet their operational needs. This project will resolve building code issues relative to fire egress and permit more efficient use of staff (no additional staff will be needed to use the space) by permitting existing staff to more easily access the space. The remodel will create hallways and doorways that will permit Public Health to provide "clinics" where people can be processed through the facility in a manner that protects the privacy of the patients. This will help "Deliver efficient services to ensure the safety and welfare of residents and visitors".

**Method for Estimating Cost:**

Estimate provided by an architect.

**Project Status (As of January 1, 2015):**

Unfunded

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

20 years

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Public Health Remodel*

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Architect		\$16,000					\$16,000
2 Engineering		\$4,000					\$4,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1 Construction		\$180,000					\$180,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Public Health Remodel**

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					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	There are no anticipated changes in operating costs associated with this remodel.
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Public Health Remodel*

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	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	SAR Fire Control System Repair.		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will provide for redesign and replacement of parts of the fire control system at the Search and Rescue Building that were damaged by high ground water.

**Project Justification (Including Relationship to Strategic Goals):**

This system was damaged during spring flooding and needs redesign and repair to protect it from future flood events. The location of the fire control system, under the parking area, leaves it vulnerable to moisture damage from both high ground water and condensation. This project will fund a consultant to redesign the system in order to eliminate the moisture / water issues affecting the fire control system. This meets our strategic intent in these areas; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.

**Method for Estimating Cost:**

Estimates were provided by contractors in different trades that will be needed to remedy the situation there.

**Project Status (As of January 1, 2015):**

Unfunded

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

20 years

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

Project Name: SAR Fire System

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Engineering		\$8,000					\$8,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1 Mechanical work		\$11,000					\$11,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Equipment</b>							
1 Replacement equipment		\$11,000					\$11,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Other</b>							
1 Possible cost of relocating equipment			\$50,000				\$50,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: SAR Fire System**

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					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	There are no anticipated changes in operating costs associated with this remodel.
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**SAR Fire System**

Project Name: SAR Fire System

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	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Equipment	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Other	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Admin Ac Update		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

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

**Project Justification (Including Relationship to Strategic Goals):**

The existing chiller has served beyond its life expectancy. Installed when the building was built in 1994, the chiller is now over 20 years old. The life expectancy of the 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 automatically 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 of the existing unit is being phased out of manufacturing because of its deleterious impact on the environment (ozone depletion). Installing a new system will insure a changeover to a safer refrigerant. This project meets our Strategic Goals; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient

**Method for Estimating Cost:**

HVAC contractor estimate

**Project Status (As of January 1, 2015):**

Unfunded

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

15 years

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Administration AC Update**

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Engineering		\$3,000					\$3,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1 New Chiller (installed)		\$147,000					\$147,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$147,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,000</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Administration AC Update**

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					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	The replacement unit will be marginally more efficient than the existing unit so no energy saving are assumed. Operational costs are expected to be similar to existing.
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Administration Building AC Update*

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	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Courthouse A/C Update		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will replace the direct exchange (DX unit) air conditioning unit that serves the Courthouse. The existing unit is sixteen years old, has exceeded its life expectancy and is beginning to fail.

**Project Justification (Including Relationship to Strategic Goals):**

The unit is failing in that it occasionally automatically shuts down due to internal failure. More importantly, the coils are leaking and we need to regularly add refrigerant to the system. The refrigerant that leaks into the atmosphere is being phased out of manufacturing because it is an ozone depleting agent. This is an unsustainable maintenance practice and can only be remedied by replacing the unit. This project meets our Strategic Goals; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors

**Method for Estimating Cost:**

HVAC contractor estimate.

**Project Status (As of January 1, 2015):**

Unfunded

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

15 years.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Courthouse AC**

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Engineering		\$3,000					\$3,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1 Interior unit work to accept new coolant type.		\$10,000					\$10,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Equipment</b>							
1 DX unit and installation		\$80,000					\$80,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Other</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$93,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Courthouse AC**

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					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	The replacement unit will be marginally more efficient than the existing unit but no estimates have been calculated and operational savings are not calculated.
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

Project Name: Courthouse AC		BUDGET TO DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
PROJECT ITEMS								
Planning /Design		\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Site Acquisition Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Equipment		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>		<b>\$0</b>	<b>\$93,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,000</b>
PROJECT FUNDING SOURCES (LIST)		FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
								\$0
								\$0
								\$0
<b>TOTAL PROJECT FUNDING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS								
Personnel Costs			\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs			\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs			\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue			\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added			0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Animal Shelter Boiler Project		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will install a new boiler in the Animal Shelter and provide improved controls.

**Project Justification (Including Relationship to Strategic Goals):**

The boiler at the animal shelter was installed when the building was built in 1996. The life expectancy of the boiler was 15 years and it has served nearly 20 years. The unit is failing, several components have required replacement in the last year 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 boiler will change from approximately 75% (existing boiler) to 93% (new condensing boiler).

**Method for Estimating Cost:**

Estimate from HVAC contractor.

**Project Status (As of January 1, 2015):**

unfunded

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

15 years.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Animal Shelter Boiler Project**

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Engineering		\$5,000					\$5,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1 Boiler and installation		\$25,000					\$25,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Other</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

**Facilities Management**

**Project: Animal Shelter Boiler Project**

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					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	It is not anticipated that overall energy use will be reduced because an upcoming change in operation at the facility will put additional load on this unit. Reduced service calls will
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	provide some maintenance savings.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

Project: Animal Shelter Boiler Project		BUDGET TO DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
PROJECT ITEMS								
Planning /Design		\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Site Acquisition Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment		\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
PROJECT FUNDING SOURCES (LIST)		FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
								\$0
								\$0
								\$0
<b>TOTAL PROJECT FUNDING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS								
Personnel Costs				\$0	\$0	\$0	\$0	\$0
Operating Costs				\$0	\$0	\$0	\$0	\$0
Capital Costs				\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue				\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added				0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Courthouse Carpet Project		
<b>PROJECT STATUS:</b>	Unfunded - Started 2015		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project began in 2015 with the third floor and main floor of the Courthouse carpeting. This will complete the re-carpeting of the Courthouse office areas, providing for re-carpeting the Sheriff's office in the upcoming fiscal year, 2017. This will leave only the two courtrooms to complete the project, intended to be done in 2018.

**Project Justification (Including Relationship to Strategic Goals):**

The carpeting in the Courthouse is worn out and not remediable.

**Method for Estimating Cost:**

Contractor estimate.

**Project Status (As of January 1, 2015):**

Two levels of the building were funded and the process of obtaining the carpet and having it installed is still underway.

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

10 years

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Courthouse Carpet*

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1 Carpeting and installation		\$47,668	\$30,000	\$30,000			\$107,668
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$47,668</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,668</b>
<b>Other</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$95,336</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,668</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Courthouse Carpet**

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						\$0
Capital Expenditures						\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

Project Name: Courthouse Carpet		BUDGET TO DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
PROJECT ITEMS								
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		\$47,668	\$30,000	\$30,000	\$0	\$0	\$0	\$107,668
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>		<b>\$47,668</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,668</b>
PROJECT FUNDING SOURCES (LIST)		FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
								\$0
								\$0
								\$0
<b>TOTAL PROJECT FUNDING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS								
Personnel Costs			\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs			\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs			\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue			\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added			0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Huff Memorial Library Log Refinishing		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will provide for the refinishing of the exterior logs.

**Project Justification (Including Relationship to Strategic Goals):**

This building is constructed of logs that serve as the structural component of the walls and the exterior surface of the building. In conventional construction, siding is applied to the exterior walls to protect the wall 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 attention to the exterior surface and care for any unanticipated decomposition of the wall system. This building has been well maintained and will likely need only exterior treatment but the process will address any unexpected issues. This will meet our Strategic Goals in these areas; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors

**Method for Estimating Cost:**

Verbal estimate from contractor.

**Project Status (As of January 1, 2015):**

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

Lifespan of this project is 8 years, although the south facing wall will need treatment in 4 years.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Huff Library Log Refinishing*

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1 Maintenance			\$30,000				\$30,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

**Facilities Management**

**Project Name: Huff Library Log Refinishing**

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						\$0
Capital Expenditures						\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Huff Library Log Refinishing*

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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Juvenile Crisis Shelter Exterior Paint		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will provide for the building to be painted.

**Project Justification (Including Relationship to Strategic Goals):**

Painting this facility will protect the exterior of the building from the elements, and preserve the appearance of the building. This building was last painted during construction in April 2011. This will meet our Strategic Goals in these areas; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.

**Method for Estimating Cost:**

Estimate by Contractor.

**Project Status (As of January 1, 2015):**

unfunded

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

6 years.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: Juvenile Crises Shelter Exterior Paint*

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1 Maintenance							\$20,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Juvenile Crises Shelter Exterior Paint**

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						\$0
Capital Expenditures						\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: Juvenile Crises Shelter Exterior Paint**

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	\$0	\$0	\$0	\$0	\$0	\$0
Other; Maintenance	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	Search and Rescue Hanger Ventilation System		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/20/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**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:**

This project will provide for the installation of a ventilation system for the helicopter hanger at the Search and Rescue Building.

**Project Justification (Including Relationship to Strategic Goals):**

The Search and Rescue Coordinator reports that jet fuel fumes permeate the entire building. This affects the health of rescue personnel and diminishes the overall usability of the facility. This ventilation system should have been installed when the facility was constructed, but was removed as a cost-saving measure. This system is needed to improve the work environment at the facility.

**Method for Estimating Cost:**

Contractor estimate.

**Project Status (As of January 1, 2015):**

unfunded

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

15 years.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: SAR Ventilation System**

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1 Ventilation System and Installation			\$20,000				\$20,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Other</b>							
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

**Project Name: SAR Ventilation System**

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					\$0
Operating Costs						\$0
Capital Expenditures	\$0					\$0
<b>Subtotal - Operating Costs</b>					<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>	<b>0</b>					<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

Project Name: SAR Ventilation

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	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Other	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

<b>DEPARTMENT:</b>	Facilities Management	<b>STRATEGIC PLAN GOAL:</b>	Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.
<b>PROJECT TITLE:</b>	All Buildings Exterior Paint		
<b>PROJECT STATUS:</b>	Unfunded		
<b>START/FINISH DATE:</b>	7/5/2016 6/15/2017		

**PROJECT MANAGER:** Phillip Delaney

**DEPARTMENT PRIORITY:** Medium

**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 painting of facilities as needed.

**Project Justification (Including Relationship to Strategic Goals):**

Painting facilities will protect the exterior of the buildings from the elements, and preserve the appearance of the buildings. Funding this request will provide maintenance painting of buildings deemed to be in the most need of painting. This will meet our Strategic Goals in these areas; Organizational Excellence - Encourage best practices. Economic Sustainability - Deliver efficient services to ensure the safety and welfare of residents and visitors.

**Method for Estimating Cost:**

This estimate is based on our experience with the facilities.

**Project Status (As of January 1, 2015):**

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

Lifespan of this project is six to eight years for each building.

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: All Buildings Exterior Paint*

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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Site Acquisition Costs</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Improvements</b>							
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment</b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
1 Maintenance			\$40,000				\$40,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>		<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>GRAND TOTAL, PROJECT COSTS</b>		<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

**Facilities Management**

**Project Name: All Buildings Exterior Paint**

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						\$0
Capital Expenditures						\$0
<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
<b>ADDITIONAL NOTES</b>	

**TETON COUNTY, WYOMING**  
**FY 2017-2021 CAPITAL IMPROVEMENT PLAN**  
**Facilities Management**

*Project Name: All Buildings Exterior Paint*

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	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00