

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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

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EXPLANATION OF COST ESTIMATES:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
Planning/Design							
1 Engineering		\$3,000					\$3,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$3,000	\$0	\$0	\$0	\$3,000
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
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
Improvements Total		\$0	\$147,000	\$0	\$0	\$0	\$147,000
Equipment							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total		\$0	\$0	\$0	\$0	\$0	\$0
Other							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS		\$0	\$150,000	\$0	\$0	\$0	\$150,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
Personnel Costs	\$0					\$0
Operating Costs	\$0					\$0
Capital Expenditures	\$0					\$0
Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added						0

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	
ADDITIONAL NOTES	

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Project Name: Administration Building AC Update		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	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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
TOTAL PROJECT FUNDING		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Operating Impact			\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added			0.00	0.00	0.00	0.00	0.00	0.00