

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:	SAR Fire Control System Repair.		
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 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

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

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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
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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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	
ADDITIONAL NOTES	

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SAR Fire System

Project Name: SAR Fire System

PROJECT ITEMS	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
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
TOTAL PROJECT COST	\$0	\$30,000	\$50,000	\$0	\$0	\$0	\$80,000
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