

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:	Search and Rescue Hanger Ventilation System			
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 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
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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							\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
<u>Equipment</u>							
1 Ventilation System and Installation		\$20,000					\$20,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<u>Other</u>							
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
GRAND TOTAL, PROJECT COSTS	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

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

Subtotal - Operating Costs					\$0	\$0
-----------------------------------	--	--	--	--	-----	-----

Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
-----------------------------------	--	-----	-----	-----	-----	-----

Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
----------------------------	-----	-----	-----	-----	-----	-----

FTE's Added	0					0
--------------------	---	--	--	--	--	---

ADDITIONAL NOTES & COMMENTS

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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

Project Name: SAR Ventilation

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	\$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
TOTAL PROJECT COST	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
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