

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

DEPARTMENT:	Administrative Services Department		STRATEGIC PLAN GOAL:	
PROJECT TITLE:	Electrical Transformer			
PROJECT STATUS:	New Project			
START/FINISH DATE:	Undetermined	Undetermined		

PROJECT MANAGER: Tracy Ross

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:

Electrical transformer to provide power to the west side of the fairgrounds for carnival, special events and rv hookups

Project Justification (Including Relationship to Strategic Goals):

Incorporating an electrical transformer to the west side of the fairgrounds will allow for adequate power needs for patrons and several large special events that occur on the property (county fair, equestrian events, carnival). This will also allow for needed power for future expansion and CIP projects (RV hooks, Pole Barn).

Method for Estimating Cost:

Spoke with local electrical contractor on installation of a transformer as well as LVE representative on costs fo 400amp transformer for power needs.

Project Status (As of January 1, 2015):

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

15+ years

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Note: Blue Shaded areas calculate automatically

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 Installation		\$30,000					\$30,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$30,000	\$0	\$0	\$0	\$30,000
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
1							\$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
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	\$30,000	\$0	\$0	\$0	\$30,000

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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
Operating Costs		\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Capital Expenditures						\$0
Subtotal - Operating Costs	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Less Savings/Fees/Revenues						\$0
Net Operating Costs	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
FTE's Added						0

ADDITIONAL NOTES & COMMENTS

FY 16/17	Anticipated annual costs associated with the use of the
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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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	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00