

**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 for 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

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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 | | | | | | | |
| <u>Planning/Design</u> | | | | | | | |
| 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 | \$0 | \$30,000 |
| <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 | | | | | | | \$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 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Equipment Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Other</u> | | | | | | | |
| 1 | | | | | | | \$0 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Other Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, PROJECT COSTS | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

| 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 | |

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

| 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 | \$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 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 | \$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 |