

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

| | | | |
|---------------------------|------------------------------------|-----------------------------|--|
| DEPARTMENT: | Administrative Services Department | STRATEGIC PLAN GOAL: | |
| PROJECT TITLE: | Concrete replacement Heritage | | |
| PROJECT STATUS: | Revision | | |
| START/FINISH DATE: | Undeter mined | | |

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:

Replace pitted and cracked concrete to the south of the Heritage Arena foyer entrance. As the pitting is limited to a small section and not the entire concrete pad that surrounds the southwest corner of the Heritage Arena, it is anticipated to be a very quick project. The area is approximately 1,500 sqft that needs to be replaced.

Project Justification (Including Relationship to Strategic Goals):

Currently the top protective layer of the concrete is broken up, flaked and pitted. There are several factors that could have resulted in the concrete becoming pitted. The original pouring of the concrete may have had an accelerator that was used, too much, with the result forcing water to dry faster inside the concrete. This results in the dimpled, pitted surface. Frost occurring after the concrete had been poured may have also caused the pitted. The actual occurrence is not known. If left in its current state, sections of the concrete may break away creating a safety hazard. This location is utilized for arena traffic especially during special events that occur during the summer months.

Method for Estimating Cost:

Received concrete est from local contractor with anticipated prepping costs

Project Status (As of January 1, 2015):

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

Per contractor: lifespan is 30 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 | | | | | | | |
| <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 Prep and excavation - ~1500 sqft space | | \$3,000 | | | | | \$3,000 |
| 2 Concrete pour and set | | \$12,000 | | | | | \$12,000 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| 8 | | | | | | | \$0 |
| 9 | | | | | | | \$0 |
| 10 | | | | | | | \$0 |
| 11 | | | | | | | \$0 |
| 12 | | | | | | | \$0 |
| Improvements Total | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| <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 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |

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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 | | | | | | \$0 |
| Capital Expenditures | | | | | | \$0 |

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

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

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

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

ADDITIONAL NOTES & COMMENTS

| | |
|-------------------------|--|
| FY 16/17 | |
| 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 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 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| 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 |