

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

| | | | | |
|---------------------------|------------------------------------|--------------|-----------------------------|--|
| DEPARTMENT: | Administrative Services Department | | STRATEGIC PLAN GOAL: | |
| PROJECT TITLE: | Kiser Dragmaster | | | |
| PROJECT STATUS: | Revision | | | |
| 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:

Current drag was purchased in 2007, (daily use of 2-3x) this particular piece of equipment has a life cycle of 8 years.

Project Justification (Including Relationship to Strategic Goals):

Bars are wearing on the existing drag, having to weld continuously to effectively drag arena. Upgrading a drag with an attached water system tank will eliminate the need for the water truck. Currently we have to keep the water truck inside to avoid freezing. Due to the 2012 International Fire Code, 314.4 Liquid-or gas-fueled vehicles. This code is specific with storing equipment and vehicles inside, especially during the winter months. In the past it has been difficult to meet the code requirements due to the absence of a separate heated garage for equipment. Upgrading to a water tank that is attached to the drag will eliminate the need for the water tender. In addition to consolidating equipment, this proposed dragging system is more efficient and up-to-date with industry standards for equestrian events.

Method for Estimating Cost:

Contacted dealer for quote

Project Status (As of January 1, 2015):

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

8 years due to the extensive use of this equipment

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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 | | | | | | | \$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 Purchase of upgraded Kiser Dragmaster | \$17,520 | | | | | | \$17,520 |
| 2 | | | | | | | \$0 |
| 3 | | | | | | | \$0 |
| 4 | | | | | | | \$0 |
| 5 | | | | | | | \$0 |
| 6 | | | | | | | \$0 |
| 7 | | | | | | | \$0 |
| Equipment Total | \$17,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,520 |
| <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 | \$17,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,520 |

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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 | As this equipment would be replacing existing equipment, there are no additional projected operating costs incurred. Current operating costs include the replacement of 50 bars on the drag teeth and 11 ripper teeth. The drag/ripper teeth are replaced twice a month during the summer months and once a month during the winter. A set of ripper teeth costs ~\$100, a set of drag teeth cost ~\$550 |
| FY 17/18 | |
| FY 18/19 | |
| FY 19/20 | anticipate 5% increase in parts |
| FY 20/21 | |
| ADDITIONAL NOTES | 8 yr replacement |

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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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$17,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,520 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$17,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,520 |
| 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 |