

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

DEPARTMENT:	Administrative Services Department		STRATEGIC PLAN GOAL:	
PROJECT TITLE:	RV Hookups			
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:

RV Hookups in designated areas around the fairgrounds - proposal of 30 permanent double sided RV pedestals that would include water and electrical hookups. Double pedestal would take up less space and provide 60 "spaces". Anticipated location would be the north boundary of the fairgrounds.

Project Justification (Including Relationship to Strategic Goals):

Electrical hooks up are restricted to the easternly portion of the fairgrounds resulting in congestion during special events. Incorporating permanent RV spaces for electrical and water hookups, will better distribute patrons and 4-H members during fair and special events. This will also result in an increase in revenue to the fairgrounds and make trailer parking more efficient.

Method for Estimating Cost:

Researched double-sided water/power pedestal combination for RV needs.

Project Status (As of January 1, 2015):

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

Routine electrical and water maintenance, with anticipated replacement costs to include replacement of a single pedestal every 2-3 years depending on usage.

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Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1 Installation		\$70,000					\$70,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<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 Anticipated annual maintenance		\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
2 Anticipated pedestal replacement (every 2-3 years)				\$3,000			\$3,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$1,000	\$1,000	\$4,000	\$1,000	\$0	\$7,000
<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	\$71,000	\$1,000	\$4,000	\$1,000	\$0	\$77,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 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
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Less Savings/Fees/Revenues		\$19,200	\$19,200	\$21,120	\$21,120	\$80,640
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Net Operating Costs	\$0	-\$16,200	-\$16,200	-\$18,120	-\$18,120	-\$68,640
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 15/16	Anticipated operating costs would be water and electrical use.
FY 16/17	Revenue based on a charge of \$20 hookup/nightly and 3-4 events during the summer months. Each events runs approximately 3-4 nights =~\$19,200 annual gross revenue
FY 17/18	
FY 18/19	Increase charge fee by 10%
FY 19/20	
ADDITIONAL NOTES	

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PROJECT ITEMS	BUDGET TO-DATE	FY 15/16 COST	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$1,000	\$1,000	\$4,000	\$1,000	\$0	\$7,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$71,000	\$1,000	\$4,000	\$1,000	\$0	\$77,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 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	-\$19,200	-\$19,200	-\$21,120	-\$21,120	-\$80,640
Total Operating Impact		\$0	-\$16,200	-\$16,200	-\$18,120	-\$18,120	-\$68,640
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00