

**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.

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

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

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

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
-----------------------------------	------------	----------------	----------------	----------------	----------------	-----------------

Less Savings/Fees/Revenues		\$19,200	\$19,200	\$21,120	\$21,120	\$80,640
-----------------------------------	--	-----------------	-----------------	-----------------	-----------------	-----------------

Net Operating Costs	\$0	-\$16,200	-\$16,200	-\$18,120	-\$18,120	-\$68,640
----------------------------	------------	------------------	------------------	------------------	------------------	------------------

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

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	

TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN

Note: Blue shaded areas calculate automatically

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

**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

**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		

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

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							\$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

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						\$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

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	\$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

**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	Undetermi ned		

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 +

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							\$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

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						\$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	

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	\$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

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

DEPARTMENT:	Administrative Services Department		STRATEGIC PLAN GOAL:	
PROJECT TITLE:	JD Utility Vehicle			
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 utility vehicle has reached its lifespan, has been retained by fairgrounds since 2005. Request upgrade for safety and handling as well as improving energy efficiency.

Project Justification (Including Relationship to Strategic Goals):

The current TS 4x2 John Deere Gator has documentation with a date of purchase on 3/29/2001. As of December 31st, it has 1,444 hours. Due to the length of ownership and use, seats are torn and ignition is at times difficult to start. We are seeking to upgrade from antiquated to a TE 4x2 electric utility vehicle to maintain the strategic goal of being energy efficient. Having this piece of equipment that is electric versus gasoline powered will also allow staff to be compliant with 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.

Method for Estimating Cost:

Contacted JD dealer, received purchase est.

Project Status (As of January 1, 2015):

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

10 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							\$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 utility vehicle		\$12,000					\$12,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
<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	\$12,000	\$0	\$0	\$0	\$0	\$12,000

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						\$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 is a replacement of current inventory, the projected operating costs are already factored into the budget.
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	10 yr replacement

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	\$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	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
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