

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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organization Excellence, Environmental Stewardship, Vibrant Community and Economic Sustainability
PROJECT TITLE:	St. 1 Remodel & Renovation			
PROJECT STATUS:	Partial funding SPET 2014			
START/FINISH DATE:	Jul 2013	Jun 2019		

**PROJECT MANAGER:** Chief Watsabaugh BC Redwine

**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:**

Renovate 45 year old building making additions to meet newer staffing model, provide separate & equal decontamination, shower, & restroom space. Provide ARU housing for volunteers additional bunkroom space. Provide for more efficient use of footprint. Provide surface space on roof for photo/voltaic. This Fire station is the PRIDE of Teton County with the highest call volume and the largest number of volunteers. This renovation allows for future expansion and carries Fire/EMS into the next Teton County growth spurt.

**Project Justification:**

This project is JHF/EMS' number 1 priority for Capital Improvent. Seismic stability is the first structural concern, followed by deteriorating siding on the exterior of the building. Current conditions are overcrowded in locker space, lack of separate and or equal restroom, shower, decontamination spaces. Current space is crowded for apparatus. There is a lack of adequate ventilation of exhaust from apparatus. Proposed renovation will allow for additional expansion of bunk space for full time employees. Proposed renovation will provide for studio apartments for volunteer use. Which will reduce lack of housing for volunteers and decrease response times in our busiest station. The proposed renovation uses complete footprint of available land on current site.

**Project Status (As of January 1, 2015):**

Drawings, construction documents and construction estimates are currently underway using monies in fund 11 capital. 2 million in SPET monies allocated for phase 1 construction. Current analysis is ongoing to derive at phase 1 scope & costs

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

35-50 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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1 Dubbe/Molder Architects	\$200,000						\$200,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b><u>Site Acquisition Costs</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
<b>Site Acquisition Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Improvements</u></b>							
1 Station 1		\$2,000,000	\$2,000,000	\$1,000,000	\$500,000		\$5,500,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
<b>Improvements Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>
<b><u>Equipment</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Other</u></b>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, PROJECT COSTS</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,700,000</b>

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<b>ANNUAL ADDITIONAL OPERATING COSTS</b>	<b>FY 16/17 COST</b>	<b>FY 17/18 COST</b>	<b>FY 18/19 COST</b>	<b>FY 19/20 COST</b>	<b>FY 20/21 COST</b>
Personnel Costs					
Operating Costs			\$5,000	\$5,000	\$5,000
Capital Expenditures					

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
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<b>FTE's Added</b>					
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	Start project, move operational staff to temporary location
<b>FY 17/18</b>	Finish core and shell re-establish staff into building
<b>FY 18/19</b>	Provide all finish to exterior and operational needs
<b>FY 19/20</b>	Finish all ARUs and finalize construction
<b>FY 20/21</b>	
<b>ADDITIONAL NOTES</b>	Anticipate projected savings from energy mitigation & solar application

TOTAL
\$0
\$15,000

\$15,000
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\$0
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\$15,000
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0
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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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$500,000	\$0	\$5,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,700,000</b>
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
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00