

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

DEPARTMENT:	Fire Department		STRATEGIC PLAN GOAL:	Organizational Excellence, Environmental Stewardship, Vibrant Community, Economic Sustainability.
PROJECT TITLE:	Retrofit Station 6 with natural gas			
PROJECT STATUS:	New Project			
START/FINISH DATE:	Jul 2016	Jun 2017		

**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:**

Convert Station 6 fire station from propane gas to natural gas.

**Project Justification:**

Implement natural gas will improve sustainability that will last over 40 years. An Energy Analysis performed by facilities through CN engineers in 2012 showed the specific energy savings available by implementing natural gas at earliest availability. This analysis showed that a reduction of nearly 2000 gallons of product would be saved totalling nearly \$10,000.00 in annual savings. This is a huge energy savings as well, no delivery would be needed and much less product would used. This qualifys for Energy Mitigation Funds from our perspective.

**Method for Estimating Cost:**

Quote was provided

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

unfunded

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

40 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>							
<u><b>Planning/Design</b></u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>Site Acquisition Costs</b></u>							
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>
<u><b>Improvements</b></u>							
1 Construction		\$14,000					\$14,000
2 Use of Energy Mitigation Funds would negate costs							\$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>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>
<u><b>Equipment</b></u>							
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>
<u><b>Other</b></u>							
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>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</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	-\$5,000	-\$5,000
Capital Expenditures					

<b>Subtotal - Operating Costs</b>	<b>-\$5,000</b>	<b>-\$5,000</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>-\$5,000</b>	<b>-\$5,000</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>	please see attachment of CN Engineer Energy Analysis performed in 2012
<b>FY 17/18</b>	please see attachment of CN Engineer Energy Analysis performed in 2012
<b>FY 18/19</b>	please see attachment of CN Engineer Energy Analysis performed in 2012
<b>FY 19/20</b>	please see attachment of CN Engineer Energy Analysis performed in 2012
<b>FY 20/21</b>	please see attachment of CN Engineer Energy Analysis performed in 2012
<b>ADDITIONAL NOTES</b>	

TOTAL
\$0
-\$25,000

-\$25,000
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\$0
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-\$25,000
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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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</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		-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Impact</b>		<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$5,000</b>	<b>-\$25,000</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00