



**Wyoming State Construction Department  
Schools Facilities Division**

*2023-24 Preview of Biennial Budget Considerations*

*Corrected Copy - 8/31/2021*



## SFC Budget Request by Priority

| Priority                         | Priority Total       |
|----------------------------------|----------------------|
| 01 - OPERATIONS                  | \$6,350,451          |
| 02 - ENGINEERING & TECHNICAL     | \$5,222,753          |
| 03 - MAJOR MAINTENANCE           | \$158,665,715        |
| 04 - CHARTER LEASES              | \$1,866,764          |
| 05 - MODULAR LEASES              | \$109,625            |
| 06 -CAPACITY                     | \$6,000,000          |
| 07 - COMPONENT                   | \$20,826,451         |
| 08 - PLANNING                    | \$300,000            |
| 09 - DEMOLITION                  | \$5,091,394          |
| 10 - LAND OPPORTUNITY            | \$618,351            |
| 11 - UNANTICIPATED               | \$1,504,411          |
| 12 - OTHER BUDGET CONSIDERATIONS | \$6,334,466          |
| <b>TOTAL</b>                     | <b>\$212,890,381</b> |



**Priority**

01-OPERATIONS

| <u>ID #</u>          | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u>      | <u>Project Narrative</u>                                  | <u>Budget Amount</u> |
|----------------------|---------------------|-----------------|--------------------|---------------------------|---------------------------------|---|----------------------|
| <a href="#">0529</a> | 01                  | SFC             | NA                 | NA                        | SALARIES CLASSIFIED             | - OBJECT - 0103<br>- Standard Positions                   | \$2,961,321          |
| <a href="#">0530</a> | 02                  | SFC             | NA                 | NA                        | SALARIES OTHER                  | - OBJECT - 0104<br>- AWEC Positions                       | \$70,000             |
| <a href="#">0531</a> | 03                  | SFC             | NA                 | NA                        | EMPLOYER PAID BENEFITS          | - OBJECT - 0105<br>- Employee Benefits                    | \$1,444,299          |
| <a href="#">0532</a> | 04                  | SFC             | NA                 | NA                        | AWEC SALARY & BENEFITS          | - OBJECT - 0110<br>- AWEC Positions                       | \$190,653            |
| <a href="#">0533</a> | 05                  | SFC             | NA                 | NA                        | EQUIPMENT REPAIR & MAINTENANCE  | - OBJECT - 0202<br>- Vehicle Repairs                      | \$5,000              |
| <a href="#">0534</a> | 06                  | SFC             | NA                 | NA                        | UTILITIES                       | - OBJECT - 0203<br>- Water, Sewer & Garbage               | \$4,000              |
| <a href="#">0535</a> | 07                  | SFC             | NA                 | NA                        | COMMUNICATION                   | - OBJECT - 0204<br>- Mail                                 | \$15,000             |
| <a href="#">0536</a> | 08                  | SFC             | NA                 | NA                        | DUES - LICENSES - REGISTRATIONS | - OBJECT - 0207<br>- Subscriptions/ Memberships/ Training | \$52,501             |
| <a href="#">0538</a> | 09                  | SFC             | NA                 | NA                        | ADVERTISING PROMOTION           | - OBJECT - 0208<br>- Legal Advertising                    | \$18,000             |

|                      |    |     |    |    |  |  |           |
|----------------------|----|-----|----|----|--|--|-----------|
| <a href="#">0539</a> | 10 | SFC | NA | NA | MISCELLANEOUS                          | - OBJECT - 0210<br>- Miscellaneous   | \$10,000  |
| <a href="#">0540</a> | 11 | SFC | NA | NA | TRAVEL IN STATE                        | - OBJECT - 0221<br>- Project Management Travel<br>- Legislative Committee Meetings | \$157,509 |
| <a href="#">0541</a> | 12 | SFC | NA | NA | TRAVEL OUT OF STATE                    | - OBJECT - 0222<br>- Continuing Education  | \$38,000  |
| <a href="#">0542</a> | 13 | SFC | NA | NA | PERMANENTLY ASSIGNED VEHICLES          | - OBJECT - 0223<br>- Agency Vehicles   | \$130,847 |
| <a href="#">0543</a> | 14 | SFC | NA | NA | IN-STATE BD/COMM TRAVEL REIMBURSEMENTS | - OBJECT - 0228<br>- SFC Travel  | \$42,000  |
| <a href="#">0544</a> | 15 | SFC | NA | NA | SUPPLIES                               | - OBJECT - 0230<br>- Office Supplies   | \$44,210  |
| <a href="#">0545</a> | 16 | SFC | NA | NA | OFFICE SUPPLIES PRINTING               | - OBJECT - 0231<br>- Professional Printing   | \$45,790  |
| <a href="#">0546</a> | 17 | SFC | NA | NA | MOTOR VEHICLE/AIRPLANE                 | - OBJECT - 0233<br>- Airplane  | \$5,200   |
| <a href="#">0547</a> | 18 | SFC | NA | NA | EQUIPMENT RENTAL                       | - OBJECT - 0252<br>- Leased Printer  | \$23,499  |
| <a href="#">0548</a> | 19 | SFC | NA | NA | AIM SOFTWARE                           | - OBJECT - 0292<br>- AiM   | \$270,568 |
| <a href="#">0549</a> | 20 | SFC | NA | NA | COST ALLOCATION                        | - OBJECT - 0301<br>- Cost Allocation   | \$394,924 |
| <a href="#">0550</a> | 21 | SFC | NA | NA | CENTRAL SERVER DATA SERVER             | - OBJECT - 0410<br>- ETS Cost Allocation   | \$6,539   |

|                      |    |     |    |    |                    |   |           |
|----------------------|----|-----|----|----|--------------------|---|-----------|
| <a href="#">0551</a> | 22 | SFC | NA | NA | TELECOMMUNICATIONS | - OBJECT - 0420<br>- ETS Cost Allocation<br>- Agency phones | \$51,791  |
| <a href="#">0552</a> | 23 | SFC | NA | NA | SPACE RENTAL       | - OBJECT - 0520<br>- A&I Leasing, Evanston                  | \$10,800  |
| <a href="#">0553</a> | 24 | SFC | NA | NA | CONTRACT SERVICES  | - OBJECT - 0901<br>- Professional Fees                      | \$358,000 |

**01-OPERATIONS SUB-TOTAL**      **\$6,350,451**

**Priority**

02-ENGINEERING & TECHNICAL

| <u>ID #</u>                                     | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>  | <u>Budget Amount</u> |
|---|---------------------|-----------------|--------------------|---------------------------|----------------------------|---|----------------------|
| <a href="#">0554</a>                            | 01                  | SFC             | NA                 | NA                        | ENGINEERING & TECHNICAL    | Per W.S. 21-15-115 (c) The commission shall not less than once every four (4) years, review and evaluate the building and facility adequacy standards established under subsection (a) of this section.<br>Condition Assessment<br>HR MOU with A&I<br>Value Engineering<br>Consulting Services<br>Express Employment Services | \$5,222,753          |
| <b>02-ENGINEERING &amp; TECHNICAL SUB-TOTAL</b> |                     |                 |                    |                           |                            |   | <b>\$5,222,753</b>   |

**Priority**

03-MAJOR MAINTENANCE

| <u>ID #</u>                           | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>  | <u>Budget Amount</u>        |
|---------------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|---|-----------------------------|
| <a href="#">0508</a>                  | 01                  | SFC             | NA                 | NA                        | MAJOR MAINTENANCE          | Preliminary number based on current RS Means data:<br>Per W.S. 21-15-109. Funds for the repair or replacement of complete or major portions of school building and facility systems at its original capacity for its original intended use and is typically accomplished by contractors.<br>Current Standard Budget is \$153,000,000 - request of \$5,665,715 is additional to the standard | \$158,665,715               |
| <b>03-MAJOR MAINTENANCE SUB-TOTAL</b> |                     |                 |                    |                           |                            |   | <b><u>\$158,665,715</u></b> |

**Priority**

04-CHARTER LEASES

| <u>ID #</u>                        | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u>      | <u>Project Narrative</u>   | <u>Budget Amount</u> |
|------------------------------------|---------------------|-----------------|--------------------|---------------------------|---------------------------------|--|----------------------|
| <a href="#">0504</a>               | 01                  | ALBANY 1        | NA                 | NA                        | MONTESSORI CHARTER SCHOOL (K-6) | Charter School Lease: 21-3-110(a)(x)(A)<br>Lease Payments: July 1, 2022 - June 30, 2024<br>Year #1 = \$187,035<br>Year #2 = \$187,035<br>Total Biennium Request \$374,070  | \$374,070            |
| <a href="#">0505</a>               | 02                  | LARAMIE 1       | NA                 | NA                        | PODER ACADEMY (K-5)             | Charter School Lease: 21-3-110(a)(x)(A)<br>Charter School Lease: 21-3-110(a)(x)(A)<br>Lease Payments: July 1, 2022 - June 30, 2024<br>Year #1 = \$351,970<br>Year #2 = \$351,970<br>Total Biennium Request \$703,940 | \$703,940            |
| <a href="#">0506</a>               | 03                  | LARAMIE 1       | NA                 | NA                        | PASS                            | Charter School Lease: 21-3-110(a)(x)(A)<br>Lease Payments: July 1, 2022 - June 30, 2024<br>Year #1 = \$340,947<br>Year #2 = \$447,807<br>Total Biennium Request \$788,754  | \$788,754            |
| <b>04-CHARTER LEASES SUB-TOTAL</b> |                     |                 |                    |                           |                                 |  | <b>\$1,866,764</b>   |

**Priority**

05-MODULAR LEASES

| <u>ID #</u>                        | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>  | <u>Budget Amount</u> |
|------------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|---|----------------------|
| <a href="#">0524</a>               | 01                  | LARAMIE 1       | NA                 | NA                        | ARP MODULAR 601            | Modular lease due to district capacity<br>- W.S 21-15-118(b) if required, the department shall provide for temporary space for any scheduled building remedy by means of portable buildings creating capacity or by other means available to the department | \$28,750             |
| <a href="#">0525</a>               | 02                  | LARAMIE 1       | NA                 | NA                        | ARP MODULAR 701            | Modular lease due to district capacity<br>- W.S 21-15-118(b) if required, the department shall provide for temporary space for any scheduled building remedy by means of portable buildings creating capacity or by other means available to the department | \$28,750             |
| <a href="#">0526</a>               | 03                  | LARAMIE 1       | NA                 | NA                        | SADDLE RIDGE # 1           | Modular lease due to district capacity<br>- W.S 21-15-118(b) if required, the department shall provide for temporary space for any scheduled building remedy by means of portable buildings creating capacity or by other means available to the department | \$17,375             |
| <a href="#">0527</a>               | 04                  | LARAMIE 1       | NA                 | NA                        | SADDLE RIDGE # 2           | Modular lease due to district capacity<br>- W.S 21-15-118(b) if required, the department shall provide for temporary space for any scheduled building remedy by means of portable buildings creating capacity or by other means available to the department | \$17,375             |
| <a href="#">0528</a>               | 05                  | LARAMIE 1       | NA                 | NA                        | SUNRISE                    | Modular lease due to district capacity<br>- W.S 21-15-118(b) if required, the department shall provide for temporary space for any scheduled building remedy by means of portable buildings creating capacity or by other means available to the department | \$17,375             |
| <b>05-MODULAR LEASES SUB-TOTAL</b> |                     |                 |                    |                           |                            |   | <b>\$109,625</b>     |

**Priority**

06-CAPACITY

| <u>ID #</u>                  | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>  | <u>Budget Amount</u> |
|------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|---|----------------------|
| <a href="#">0557</a>         | 01                  | LARAMIE 1       | NA                 | NA                        | COYOTE RIDGE ES            | Supplemental budget for Coyote Ridge ES due to pandemic driven cost increases. The Commission found that the unprecedented conditions in costs and supply chain created by the Covid 19 pandemic have increased costs so that the project could not be completed on time within the original budget.<br>The Commission recommended the Legislature make any such appropriation contingent upon first exhausting origin appropriation and that the original scope and current design of the project be retained. | \$6,000,000          |
| <b>06-CAPACITY SUB-TOTAL</b> |                     |                 |                    |                           |                            |   | <b>\$6,000,000</b>   |

**Priority**

07-COMPONENT

| <u>ID #</u>          | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u>                                 | <u>Project Narrative</u>                                   | <u>Budget Amount</u> |
|----------------------|---------------------|-----------------|--------------------|---------------------------|--|--|----------------------|
| <a href="#">0510</a> | 01                  | WESTON 7        | NA                 | NA                        | UPTON ES, MS - BOILER HEATING HOT WATER SYSTEM REPLACEMENT | Upton ES, MS - Boiler Heating Hot Water System Replacement | \$1,692,372          |
| <a href="#">0511</a> | 02                  | FREMONT 25      | NA                 | NA                        | RIVERTON RENDEZVOUS ES - SANITARY WASTE                    | Riverton Rendezvous ES - Sanitary Waste                    | \$2,334,138          |
| <a href="#">0512</a> | 03                  | CONVERSE 1      | NA                 | NA                        | DOUGLAS HS - HVAC REPLACEMENT                              | Douglas HS - HVAC Replacement                              | \$2,149,928          |
| <a href="#">0513</a> | 04                  | BIG HORN 2      | NA                 | NA                        | LOVELL MS - HVAC REPLACEMENT                               | Lovell MS - HVAC Replacement                               | \$1,548,455          |
| <a href="#">0514</a> | 05                  | CONVERSE 1      | NA                 | NA                        | DOUGLAS PRIMARY ES - HVAC REPLACEMENT                      | Douglas Primary ES - HVAC Replacement                      | \$2,639,498          |
| <a href="#">0515</a> | 06                  | FREMONT 2       | NA                 | NA                        | DUBOIS ES, MS, HS - K-12 BOILER REPLACEMENT                | Dubois ES, MS, HS - K-12 Boiler Replacement                | \$771,344            |
| <a href="#">0516</a> | 07                  | NATRONA 1       | NA                 | NA                        | MIDWEST ES, MS, HS, EGERTON BUS GARAGE - ROOF REPLACEMENT  | Midwest ES, MS, HS, Egerton Bus Garage - Roof Replacement  | \$2,211,914          |
| <a href="#">0558</a> | 08                  | CAMPBELL 1      | NA                 | NA                        | GILLETTE WAGONWHEEL ES - ROOF REPLACEMENT                  | Gillette Wagonwheel ES - Roof Replacement                  | \$963,247            |
| <a href="#">0559</a> | 09                  | PLATTE 1        | NA                 | NA                        | WHEATLAND MS -HVAC REPLACEMENT                             | Wheatland MS - Roof Replacement                            | \$1,772,760          |
| <a href="#">0560</a> | 10                  | CONVERSE 1      | NA                 | NA                        | DOUGLAS MS - HVAC REPLACEMENT                              | Douglas MS -HVAC replacement                               | \$3,942,009          |
| <a href="#">0561</a> | 11                  | FREMONT 1       | NA                 | NA                        | LANDER VALLEY HS - ROOF REPLACEMENT                        | Lander Valley HS - Roof Replacement                        | \$800,786            |

[0562](#)

12

SFC

NA

NA

COMPONENT  
RECOMMENDATION

The Commission approved a request for Components in the amount of \$20,826,451 with the caveat that this is not a guarantee of funding for any particular project on this list and that all districts on the component list should continue to apply for all other possible sources of funding for their projects, including but not limited to federal relief funding. The Commission recommends the Legislature make any such appropriation contingent upon first exhausting federal relief funding options.

\$0

**07-COMPONENT SUB-TOTAL**

**\$20,826,451**

**Priority**

08-PLANNING

| <u>ID #</u>                  | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>  | <u>Budget Amount</u> |
|------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|---|----------------------|
| <a href="#">0507</a>         | 01                  | SFC             | NA                 | NA                        | PLANNING                   | W.S. 21-15-117 - Planning studies to determine the most cost effective remedy(MCER). Based on historical expenditures - allows SFC sufficient funds to conduct business.<br>State statute requires consolidated list - in the near future list will be prepared by combining condition & capacity. This will allow the SFC an amount to conduct MCER studies for the highest prioritized needs that emerge. | \$300,000            |
| <b>08-PLANNING SUB-TOTAL</b> |                     |                 |                    |                           |                            |   | <b>\$300,000</b>     |

**Priority**

09-DEMOLITION

| <u>ID #</u>                    | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u>                          | <u>Project Narrative</u>   | <u>Budget Amount</u> |
|--------------------------------|---------------------|-----------------|--------------------|---------------------------|---|--|----------------------|
| <a href="#">0517</a>           | 01                  | GOSHEN 1        | NA                 | NA                        | DEMOLITION OF TECH BUILDING AT TORRINGTON HS        | Demolition of Tech Building at Torrington HS<br>- W.S 21-15-116(d)(ii): Reduce Sq Footage<br>- Will reduce sq. footage by 3,154 sq ft<br>- HS is at 71% capacity and has necessary space to deliver required educational program<br>- Built in 1964, 2016 FCI score is .2992<br>- Asbestos present in floor tiles, ceiling interior walls and exterior stucco  | \$238,852            |
| <a href="#">0518</a>           | 02                  | LARAMIE 1       | NA                 | NA                        | DEMOLITION OF FRONTIER LEARNING CENTER IN LARAMIE 1 | Demolition of Frontier Learning Center in Laramie 1<br>- W.S 21-15-116(d)(ii): Reduce Sq Footage<br>- Purchased May 21, 2020<br>- Sq ft 11,608 built in 1973<br>- District planned to use facility with a limited remodel. However code requirements may prevent space renovation due to major scope of work involved with completing code updates as required by the City of Cheyenne and limited funds to remodel. District believes it would be more feasible to demolish the building. | \$854,959            |
| <a href="#">0519</a>           | 03                  | FREMONT 25      | NA                 | NA                        | DEMOLITION OF TONKIN ACTIVITY CENTER (TAC)          | Demolition of Tonkin Activity Center (TAC)<br>- W.S 21-15-116(d)(ii): Reduce Sq Footage<br>- MCER study initiated in 2017, started moving programs out of building<br>- District currently has 205,699 excess sq ft<br>- Will reduce 65,124 sq ft  | \$3,997,583          |
| <b>09-DEMOLITION SUB-TOTAL</b> |                     |                 |                    |                           |   |  | <b>\$5,091,394</b>   |

**Priority**

10-LAND OPPORTUNITY

| <u>ID #</u>                          | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>   | <u>Budget Amount</u> |
|--------------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|--|----------------------|
| <a href="#">0520</a>                 | 01                  | SFC             | NA                 | NA                        | LAND OPPORTUNITY           | Request to replenish the amount expended this biennium<br>Remaining balance is currently \$131,648<br>This fund is mainly used to help districts right-size existing school sites when adjacent properties become available.<br>Without replenishment the SFC will not have a means to capitalize on opportunities as they become available. | \$618,351            |
| <b>10-LAND OPPORTUNITY SUB-TOTAL</b> |                     |                 |                    |                           |                            |  | <b>\$618,351</b>     |

**Priority**

11-UNANTICIPATED

| <u>ID #</u>                       | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u> | <u>Project Narrative</u>   | <u>Budget Amount</u>      |
|-----------------------------------|---------------------|-----------------|--------------------|---------------------------|----------------------------|--|---------------------------|
| <a href="#">0555</a>              | 01                  | SFC             | NA                 | NA                        | UNANTICIPATED              | SFC unanticipated funds allow the Commission to account for unforeseen expenses or cost overruns on projects | \$1,504,411               |
| <b>11-UNANTICIPATED SUB-TOTAL</b> |                     |                 |                    |                           |                            |  | <b><u>\$1,504,411</u></b> |

**Priority**

12-OTHER BUDGET CONSIDERATIONS

| <u>ID #</u>                                     | <u>Sub-Priority</u> | <u>District</u> | <u>Needs Index</u> | <u>Condition/Capacity</u> | <u>Project Description</u>  | <u>Project Narrative</u>  | <u>Budget Amount</u> |
|---|---------------------|-----------------|--------------------|---------------------------|-----------------------------|---|----------------------|
| <a href="#">0521</a>                            | 01                  | CAMPBELL 1      | NA                 | NA                        | OTHER BUDGET CONSIDERATIONS | CAM 1 - Little Powder ES - Design<br>- School is on leased land with a lease ending June 30, 2026 that landowner is not intending to renew<br>- 2016 initiated MCER study to explore options. District chose to purchase new land for a replacement school<br>- In 2020 the commission approved purchase of land with appropriated funds<br>- The request accommodates 40 students at 13,680 square feet.       | \$772,968            |
| <a href="#">0522</a>                            | 01.1                | CAMPBELL 1      | NA                 | NA                        | OTHER BUDGET CONSIDERATIONS | CAM 1 - Little Powder ES - Construction<br>- School is on leased land with a lease ending June 30, 2026 that landowner is not intending to renew<br>- 2016 initiated MCER study to explore options. District chose to purchase new land for a replacement school<br>- In 2020 the commission approved purchase of land with appropriated funds<br>- The request accommodates 40 students at 13,680 square feet. | \$4,914,477          |
| <a href="#">0523</a>                            | 01.2                | CAMPBELL 1      | NA                 | NA                        | OTHER BUDGET CONSIDERATIONS | CAM 1 - Little Powder ES - Demolition of old school - Per lease agreement with District signed in 1971, the district is responsible for clearing the site   | \$647,021            |
| <b>12-OTHER BUDGET CONSIDERATIONS SUB-TOTAL</b> |                     |                 |                    |                           |                             |   | <b>\$6,334,466</b>   |

**BUDGET GRAND TOTAL** \$212,890,381