

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair & Fairgrounds
PROJECT TITLE:	Horse Stalls
PROJECT STATUS:	Revison
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

To provide more stalls for special events

Project Justification:

The stalls we have now are 10+ years old and we received them used. We currently sell out of stalls at special events. Additionally event directors request more stalling. Rental of stalls is one of our biggest source of income during special events.

Method for Estimating Cost:

Researched on the internet.

Project Status (As of July 1, 2016):

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

20yrs

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0						
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
150 stalls		\$120,000					\$120,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
150 Stalls		\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$67,500
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$67,500

Net Project Cost	\$0	\$106,500	-\$13,500	-\$13,500	-\$13,500	-\$13,500	\$52,500
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair & Fairgrounds
PROJECT TITLE:	Extend warm up arena
PROJECT STATUS:	Add on
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

Add on to the existing warm up arena. We would need to extend chained link fence and add arena sand to area.

Project Justification:

Currently the existing warm up area that we have does not provide enough space for multiple people to use. The footing is rocky and hard. With not having a very good outside warm up area, this causes people to rent both arenas for an event. If we were able to rent both arenas to two different events it would be more revenue. A few years ago we had a warm up area next to the grassy arena, it got removed to provide more space for parking. With extending the current warm up area where it is located now will not take away from parking space.

Method for Estimating Cost:

Received quote on the fencing from the company we bought the existing fence from. Received estimate of sand from excavation company.

Project Status (As of July 1, 2016):

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

20+yrs

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Warmup arena		\$30,000					\$30,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair and Fairgrounds
PROJECT TITLE:	Remodel heritage foyer for dedicated office
PROJECT STATUS:	Revision
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

Remodel heritage foyer for new fair office.

Project Justification:

Anticipating the existing fair office pavillion becoming a multifaceted community center. The heritage already has an open space above kitchen where new office could go. With space already available it would not cost as much money. With the fairgrounds office being at the heritage, it would provide more efficient customer service and would allow us to better oversee the grounds.

Method for Estimating Cost:

Estimated quote from contractor.

Project Status (As of July 1, 2016):

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

30+yrs

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Heritage foyer office		\$275,000					\$275,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair & Fairgrounds
PROJECT TITLE:	Enclose Pavillion
PROJECT STATUS:	Revision
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

Create a community event center that is affordable and multi-faceted.

Project Justification:

The lease for the land and exhibit hall is up in 2017. We are unsure if the town is going to renew the lease. We would need a new exhibit hall to replace the existing one. If we enclose the pavillion by providing a new updated version to host multiple events that will help increase revenue. Jackson is limited on space for parties, meeting rooms, and conventions. This would provide more options to the community as well as 4H. If the town is willing to renew the lease for the exhibit hall, that building is 30+ years old and could use a lot of maintenance. By enclosing the pavillion we already have, it will save cost on building an entire new building.

Method for Estimating Cost:

Based quote off of heritage arena costs.

Project Status (As of July 1, 2016):

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

30+yrs

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs			\$17,000	\$17,000	\$17,000	\$17,000	\$68,000
Small Capital Expenditures			\$5,000				\$5,000
FTE's Added							\$73,000

Subtotal - Operating Costs	\$0	\$22,000	\$17,000	\$17,000	\$17,000	\$17,000	\$73,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Enclose Pavillion		\$650,000					\$650,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$650,000	\$22,000	\$17,000	\$17,000	\$17,000	\$723,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	For kitchen area, would need to have commercial oven installed.
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair and Fairgrounds
PROJECT TITLE:	RV Hookups
PROJECT STATUS:	New Project
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

Electrical hooks up are restricted to the east side 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. The RV hookups we currently have do not provide an efficient amount of power to sustain adequate service during events.

Method for Estimating Cost:

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

Project Status (As of July 1, 2016):

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

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
RV Hookups		\$70,000					\$70,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
40 RV Hookups		\$800	\$800	\$800	\$800	\$800	\$4,000
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$800	\$800	\$800	\$800	\$800	\$4,000

Net Project Cost	\$0	\$69,200	-\$800	-\$800	-\$800	-\$800	\$66,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair and Fairgrounds
PROJECT TITLE:	Sand Conditioner
PROJECT STATUS:	Revision
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

Sand conditioner improves footing in arena.

Project Justification:

Sand conditioner in both arenas will improve footing as well as raking ability. The product that is in the sand conditioner provides dust control which helps maintenance and cost with not having to water as much. Sand conditioner will help keep arenas safe by providing enough footing for the animals.

Method for Estimating Cost:

Quote from dealer

Project Status (As of July 1, 2016):

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

5yrs

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Sand Conditioner		\$20,000					\$20,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair and Fairgrounds
PROJECT TITLE:	John Deere Tractor
PROJECT STATUS:	Revison
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

John Deere Tractor 90+ horse power.

Project Justification:

Current tractor is a 2006 John Deere with 3500 hours on it. With purchasing a new tractor it will be more environmentally friendly with fuel. The exhaust will be cleaner and will not clog the heater filters in the heritage arena. We do not have a back up tractor or piece of equipment that could pull our drag if tractor were to break down. With that being said we would not be able to provide adequate service for our facility.

Method for Estimating Cost:

Contacted john deere dealer.

Project Status (As of July 1, 2016):

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

10yrs

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs			\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Small Capital Expenditures							\$0
FTE's Added							\$12,000

Subtotal - Operating Costs	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
JD Tractor		\$80,000					\$80,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$80,000	\$3,000	\$3,000	\$3,000	\$3,000	\$92,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Teton County Fair and Fairgrounds
PROJECT TITLE:	JD Utility Vehicle
PROJECT STATUS:	Revision
START/FINISH DATE:	Undetermined

PROJECT MANAGER: Kaitlyn Mangis

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:

The current TS 4x2 John Deere Gator has documentation with a date of purchase on 3/29/2001. As of September 16, it has 1,600 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 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

Project Status (As of July 1, 2016):

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

10yrs

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
JD Utility Vehicle		\$11,000					\$11,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	