

FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 16/17
New Projects/Assets											
RV Hookups	High	Designated electrical and water hookups will increase revenue during special events					\$75,000		\$75,000		\$75,000
Electrical Transformer	Medium	Power to the east side of fairgrounds for future events					\$30,000		\$30,000		\$30,000
							\$105,000	\$0	\$105,000	\$0	\$105,000
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
Concrete Walkway repair Heritage	High	Concrete is cracked and pitted resulting in a safety hazard					\$15,000		\$15,000		\$15,000
							\$15,000	\$0	\$15,000	\$0	\$15,000
Repair/Replace/Maint - Vehicles & Equipment											
John Deere Utility Vehicle	High	need upgrade, current vehicle is unsafe, no roll-bar and difficult to start					\$12,000		\$12,000	\$500	\$12,000
New Kiser Drag with water tank	High	Bars are wearing on exisiting equipment, having to weld continuously to effectively drag arena. Upgrading to a drag with water tank will eliminate need for water truck, will also improve footing conditions					\$20,520	(\$3,000)	\$17,520	\$10,000	\$17,520
							\$20,520	(\$3,000)	\$17,520	\$10,000	\$29,520
Total							\$140,520	(\$3,000)	\$137,520	\$10,000	\$149,520

FY 2017/18

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 17/18
New Projects/Assets											
Enclosed Pavilion	High	Create updated community event and 4-H, vocational space, heated equipment storage	30+	Y	SPET		\$650,000	(\$650,000)	\$0		\$0
Open Pole Barn	High	Stalling to replace pavillion,future use	30 +	N	SPET	n/a	\$300,000	(\$300,000)	\$0	\$5,750	\$0
Remodel Heritage foyer for dedicated fair office	High	Transition pavilion to exhibit hall, will need another space for office	30+	Y	SPET	n/a	\$275,000	(\$275,000)	\$0	\$2,500	\$0
							\$1,225,000	(\$1,225,000)	\$0	\$8,250	\$0
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
Upgrade plow truck	High	Current vehicle is a 1999 older chevy truck, extended replacement cycle	10 years	N	n/a	n/a	\$40,000	(\$1,500)	\$38,500	\$2,500	\$38,500
							\$40,000	(\$1,500)	\$38,500	\$2,500	\$38,500
Total							\$1,265,000	(\$1,226,500)	\$38,500	\$10,750	\$38,500

FY 2018/19

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18/19
New Projects/Assets											
Cover NE grandstands	H	provide cover and premium seating options,		Y	n/a	n/a	\$150,000	\$0	\$150,000	\$500	\$150,000
Paved parking	High	provide dedicated parking spaces	30+	N	n/a	n/a	\$100,000	\$0	\$100,000	\$0	\$100,000
							\$250,000	\$0	\$250,000	\$500	\$250,000
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
JD Tractor	H	replace older tractor	10 years	N	n/a	n/a	\$72,000	\$15,000	\$57,000		\$57,000
							\$72,000	\$15,000	\$57,000	\$0	\$57,000
Total							\$322,000	\$15,000	\$307,000	\$500	\$307,000

FY 2019/20

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19/20
New Projects/Assets											
Amplitheater	High	Provide permanent staging for special events	annual upkeep	N	n/a	n/a	\$150,000	\$0	\$150,000	\$1,500	\$150,000
New grassy area	High	Vendor Space/staging for special events	annual upkeep	N	n/a	n/a	\$30,000	\$0	\$30,000	\$1,500	\$30,000
Replace tennis courts with grass and gravel parking	Medium	Vendor space, more ample parking for special events	annual upkeep	N	n/a	n/a	\$60,000	\$0	\$60,000	\$1,500	\$60,000
							\$240,000	\$0	\$240,000	\$4,500	\$240,000
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
Grandstand steps/seats	High	overuse, upgrade as needed					\$10,000		\$10,000		\$10,000
							\$10,000	\$0	\$10,000	\$0	\$10,000
Total											
							\$250,000	\$0	\$250,000	\$4,500	\$250,000

FY 2020/21

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20/21
New Projects/Assets											
Enclosed Open Pole Barn	H	Provide permanent stalling	30 yrs	N	n/a	n/a	\$75,000	\$0	\$75,000	\$250	\$75,000
Perimeter fencing	H	Enclose permanent fencing around entire fairgrounds, increase revenue with gate admission, secure fairgrounds	20 yrs	N	n/a	n/a	\$300,000	\$0	\$300,000		\$300,000
							\$375,000	\$0	\$375,000	\$250	\$375,000
New Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets											
							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment											
							\$0	\$0	\$0	\$0	\$0
Total											
							\$375,000	\$0	\$375,000	\$250	\$375,000

UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST
New Projects/Assets							\$0	\$0	\$0	\$0	\$0
New Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets											
Sand (indoor/outdoor)		upkeep on overused ground	3 yrs	N	n/a	n/a	\$10,000	\$0	\$10,000	\$0	\$10,000
							\$10,000	\$0	\$10,000	\$0	\$10,000
Repair/Replace/Maintenance - Vehicles & Equipment							\$0	\$0	\$0	\$0	\$0
Total							\$10,000	\$0	\$10,000	\$0	\$10,000

New Projects/Assets	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY20/21	Un-Sched	Total
RV Hookups	\$75,000						\$75,000
Electrical Transformer	\$30,000						\$30,000
Enclosed Pavilion		\$0					\$0
Open Pole Barn		\$0					\$0
Remodel Heritage foyer for dedicated fair office		\$0					\$0
Cover NE grandstands			\$150,000				\$150,000
Paved parking			\$100,000				\$100,000
Amplitheater				\$150,000			\$150,000
New grassy area				\$30,000			\$30,000
Replace tennis courts with grass and gravel parking				\$60,000			\$60,000
Enclosed Open Pole Barn					\$75,000		\$75,000
Perimeter fencing					\$300,000		\$300,000
	\$105,000	\$0	\$250,000	\$240,000	\$375,000	\$0	\$970,000

New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Concrete Walkway repair Heritage	\$15,000						\$15,000
Sand (indoor/outdoor)						\$10,000	\$10,000
	\$15,000	\$0	\$0	\$0	\$0	\$10,000	\$25,000

Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
John Deere Utility Vehicle	\$12,000						\$12,000
New Kiser Drag with water tank	\$17,520						\$17,520
Upgrade plow truck		\$38,500					\$38,500
JD Tractor			\$57,000				\$57,000
Grandstand steps/seats				\$10,000			\$10,000
	\$29,520	\$38,500	\$57,000	\$10,000	\$0	\$0	\$135,020
Grand Total	\$149,520	\$38,500	\$307,000	\$250,000	\$375,000	\$10,000	\$1,130,020

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2016-2017

DEPARTMENT/OFFICE: Fair

ACCOUNT NUMBER:

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	RV Hookups				\$75,000	
	Electrical Transformer				\$30,000	
	Concrete Walkway repair Heritage				\$15,000	
	John Deere Utility Vehicle				\$12,000	
	New Kiser Drag with water tank				\$17,520	
PAGE TOTAL:					\$149,520	
DEPT. TOTAL:						

*Request Type (**NP** - new project, **NA** - new asset, **NV** - new vehicle, **NE** - new equipment, **RMA** - R&M asset, **RMV** - R&M vehicle, **RME** - R&M equipment)

Priority Ranking (H**igh, **M**edium, **L**ow) - use approved criteria for evaluation - see CIP process outline