

TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN
FY 2018-2022

FY 2018

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL PROJECT COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | EST. ANNUAL OPERATING & MAINT COSTS | | | | | |
|--|---------------------------|--|----------------------------|--------------------------|---------------------------|--------------------|------------------------|-----------------------|-------------------------------------|------------------|--------------------|------------------|------------------|------------------|
| | | | | | | | | | NET COST | TOTAL COST FY 18 | TOTAL COST FY 19 | TOTAL COST FY 20 | TOTAL COST FY 21 | TOTAL COST FY 22 |
| New Projects/Assets | | | | | | | | | | | | | | |
| Stalls | High | The old stalls are worn out and coming apart. Stalls are in high demand for special events, they also get used on a daily basis in the summer. | 20 yrs | N | n/a | \$ 120,000 | | \$ 120,000 | | \$ 120,000 | | | | |
| Extend warm up arena | High | The one that is existing is to small. | 20 yrs | N | n/a | \$ 30,000 | | \$ 30,000 | | \$ 30,000 | | | | |
| Remodel Heritage foyer for dedicated office | High | Transition pavillion into exhibit hall, will need another place for office. | 30+ | N | n/a | \$ 275,000 | | \$ 275,000 | \$ 2,500 | \$ 275,000 | | | | |
| Enclose Pavilion | High | Create a community event center that is affordable and multi-faceted. | 30+ | N | n/a | \$ 650,000 | | \$ 650,000 | \$ 3,000 | \$ 650,000 | | | | |
| RV Hookups | Med | Designate electrical and water hookups, will increase revenue during special events. | 10 yrs | N | n/a | \$ 70,000 | | \$ 70,000 | | \$ 70,000 | | | | |
| | | | | | | \$1,145,000 | \$0 | \$0 | \$1,145,000 | \$5,500 | \$1,145,000 | \$0 | \$0 | \$0 |
| New Vehicles & Equipment | | | | | | | | | | | | | | |
| | | | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maint - Assets | | | | | | | | | | | | | | |
| Sand Conditioner | High | Improve existing sand mix for better raking ability and footing improvement for equestrian athletes. | 5yrs | N | n/a | \$ 40,000 | | \$ 40,000 | | \$ 40,000 | | | | |
| | | | | | | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | | | | |
| John Deer Tractor | High | Ours is ten years old. | 10 yrs | N | n/a | \$ 80,000 | | \$ 80,000 | \$ 3,000 | \$ 80,000 | | | | |
| John Deer Utility Vehicle | High | Need upgrade, vehicle is hard to start | 10 yrs | N | n/a | \$11,000 | | \$ 11,000 | \$ 500 | \$ 11,000 | | | | |
| | | | | | | \$91,000 | \$0 | \$0 | \$91,000 | \$3,500 | \$91,000 | \$0 | \$0 | \$0 |
| Total | | | | | | \$1,276,000 | \$0 | \$0 | \$1,276,000 | \$9,000 | \$1,276,000 | \$0 | \$0 | \$0 |

**TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN
FY 2018-2022**

FY 2019

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST FY 19 | TOTAL COST FY 20 | TOTAL COST FY 21 | TOTAL COST FY 22 | TOTAL COST FY 23 |
|--|---------------------------|--|----------------------------|--------------------------|---------------------------|--------------------|------------------------|-----------------------|--------------------|-------------------------------------|--------------------|------------------|------------------|------------------|------------------|
| New Projects/Assets | | | | | | | | | | | | | | | |
| Replace Tennis courts with grass and gravel parking | High | Provide more parking and Vendor space. | Annual upkeep | N | n/a | 60,000 | | \$ 60,000 | 1,500 | 60,000 | | | | | |
| Multi-use Ag & Expo Pavillion | High | Multi-use livestock and event | 30+ | N | n/a | 3,000,000 | | \$ 3,000,000 | 50,000 | 3,000,000 | | | | | |
| | | | | | | \$3,060,000 | \$0 | \$0 | \$3,060,000 | \$51,500 | \$3,060,000 | \$0 | \$0 | \$0 | \$0 |
| New Vehicles & Equipment | | | | | | | | | | | | | | | \$0 |
| Repair/Replace/Maint - Assets | | | | | | | | | | | | | | | \$0 |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | | | | | \$0 |
| Used Water Truck | High | Current water truck is very old and | 10 yrs | N | n/a | \$60,000 | | \$ 60,000 | \$2,000 | 60,000 | | | | | |
| Upgrade plow truck | High | Current vehicle is 1999 older chevy | 10 yrs | N | n/a | \$ 40,000 | | \$ 40,000 | 1,500 | 40,000 | | | | | |
| | | | | | | \$100,000 | \$0 | \$0 | \$100,000 | \$3,500 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Total | | | | | | \$3,160,000 | \$0 | \$0 | \$3,160,000 | \$55,000 | \$3,160,000 | \$0 | \$0 | \$0 | \$0 |

FY 2020

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST FY 20 | TOTAL COST FY 21 | TOTAL COST FY 22 | TOTAL COST FY 23 | TOTAL COST FY 24 |
|--|---------------------------|--|----------------------------|--------------------------|---------------------------|------------------|------------------------|-----------------------|------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| New Projects/Assets | | | | | | | | | | | | | | | |
| Cover NE grandstands | Medium | Provide cover and premium seating options. | 30+ | Y | n/a | \$150,000 | | \$ 150,000 | \$500 | 150,000 | | | | | |
| | | | | | | \$150,000 | \$0 | \$0 | \$150,000 | \$500 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| New Vehicles & Equipment | | | | | | | | | | | | | | | \$0 |
| Repair/Replace/Maint - Assets | | | | | | | | | | | | | | | \$0 |
| Grandstand steps | High | Overused, upgrade is needed. | 5yrs | N | n/a | \$10,000 | | \$ 10,000 | | 10,000 | | | | | |
| | | | | | | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | | | | | \$0 |
| Total | | | | | | \$160,000 | \$0 | \$0 | \$160,000 | \$500 | \$160,000 | \$0 | \$0 | \$0 | \$0 |

**TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN
FY 2018-2022**

FY 2021

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST FY 21 | TOTAL COST FY 22 | TOTAL COST FY 23 | TOTAL COST FY 24 | TOTAL COST FY 25 |
|--|---------------------------|-----------------------------|----------------------------|--------------------------|---------------------------|------------|------------------------|-----------------------|-----------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| New Projects/Assets | | | | | | | | | | | | | | | |
| pavillion | High | Provide connecting entries. | 30+ | n/a | | \$500,000 | \$50,000 | \$20,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| New Vehicles & Equipment | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Repair/Replace/Maint - Assets | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total | | | | | | \$500,000 | \$0 | \$0 | \$500,000 | \$20,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

FY 2022

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST FY 22 | TOTAL COST FY 23 | TOTAL COST FY 24 | TOTAL COST FY 25 | TOTAL COST FY 26 |
|--|---------------------------|------------------------|----------------------------|--------------------------|---------------------------|------------|------------------------|-----------------------|----------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| New Projects/Assets | | | | | | | | | | | | | | | |
| Landscaping around premises | Medium | To improve landscaping | N | n/a | | \$50,000 | \$50,000 | \$1,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| New Vehicles & Equipment | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Repair/Replace/Maint - Assets | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Repair/Replace/Maint - Vehicles & Equipment | | | | | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total | | | | | | \$50,000 | \$0 | \$0 | \$50,000 | \$1,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |

**TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN
FY 2018-2022**

UNSCHEDULED

| PROJECT/ASSET NAME | PRIORITY (HIGH, MED, LOW) | REASON | LIFESPAN/ REPLACEMENT CYCLE | MULTI-YEAR PROJECT (Y/N) | OUTSIDE FUNDING SOURCE(S) | TOTAL COST | TOTAL EXPENDED TO DATE | TOTAL OUTSIDE FUNDING | NET COST | EST. ANNUAL OPERATING & MAINT COSTS | TOTAL COST |
|--|---------------------------|--------|-----------------------------|--------------------------|---------------------------|------------|------------------------|-----------------------|----------|-------------------------------------|------------|
| New Projects/Assets | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maintenance - Assets | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maintenance - Vehicles & Equipment | | | | | | | | | | | |
| | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN
FY 2018-2022

| New Projects/Assets | FY2018 | FY2019 | FY 2020 | FY2021 | FY2022 | Un-Sched | Net Total |
|--|--------------------|--------------------|------------------|------------------|-----------------|------------|--------------------|
| Stalls | \$120,000 | | | | | | \$120,000 |
| Extend warm up arena | \$30,000 | | | | | | \$30,000 |
| Remodel Heritage foyer for dedicated office | \$275,000 | | | | | | \$275,000 |
| Enclose Pavilion | \$650,000 | | | | | | \$650,000 |
| RV Hookups | \$70,000 | | | | | | \$70,000 |
| Replace Tennis courts with grass and gravel parking | | \$60,000 | | | | | \$60,000 |
| Multi-use Ag & Expo Pavillion | | \$3,000,000 | | | | | \$3,000,000 |
| Cover NE grandstands | | | \$150,000 | | | | \$150,000 |
| Cover walk-way between heriage and new livestock pavillion | | | | \$500,000 | | | \$500,000 |
| Landscaping around premises | | | | | \$50,000 | | \$50,000 |
| 0 | | | | | | \$0 | \$0 |
| Total | \$1,145,000 | \$3,060,000 | \$150,000 | \$500,000 | \$50,000 | \$0 | \$4,905,000 |
| New Vehicles & Equipment | FY2018 | FY2019 | FY 2020 | FY2021 | FY2022 | Un-Sched | Total |
| 0 | \$0 | | | | | | \$0 |
| 0 | | \$0 | | | | | \$0 |
| 0 | | | \$0 | | | | \$0 |
| 0 | | | | \$0 | | | \$0 |
| 0 | | | | | \$0 | | \$0 |
| 0 | | | | | | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repair/Replace/Maint - Assets | FY2018 | FY2019 | FY 2020 | FY2021 | FY2022 | Un-Sched | Total |
| Sand Conditioner | \$40,000 | | | | | | \$40,000 |
| 0 | | \$0 | | | | | \$0 |
| Grandstand steps | | | \$10,000 | | | | \$10,000 |
| 0 | | | | \$0 | | | \$0 |
| 0 | | | | | \$0 | | \$0 |
| 0 | | | | | | \$0 | \$0 |
| Total | \$40,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$50,000 |
| Repair/Replace/Maint - Vehicles & Equipment | FY2018 | FY2019 | FY 2020 | FY2021 | FY2022 | Un-Sched | Total |
| John Deer Tractor | \$80,000 | | | | | | \$80,000 |
| John Deer Utility Vehicle | \$11,000 | | | | | | \$11,000 |
| Used Water Truck | | \$60,000 | | | | | \$60,000 |
| Upgrade plow truck | | \$40,000 | | | | | \$40,000 |
| 0 | | | \$0 | | | | \$0 |
| 0 | | | | \$0 | | | \$0 |
| 0 | | | | | \$0 | | \$0 |
| 0 | | | | | | \$0 | \$0 |
| Total | \$91,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$191,000 |
| Grand Total Cost | \$1,276,000 | \$3,160,000 | \$160,000 | \$500,000 | \$50,000 | \$0 | \$5,146,000 |

TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM
CAPITAL REQUESTS OVER \$5000
FISCAL YEAR 2018

DEPARTMENT: Fair

ACCOUNT NUMBER: 37-4-037-008

| | ITEM DESCRIPTION | REQUEST TYPE* | JUSTIFICATION | PRIORITY RANKING | COST | CLERKS OFFICE USE ONLY |
|--------------------|---|---------------|--|------------------|--------------------|------------------------|
| 1 | Stalls | | The old stalls are worn out and coming apart. Stalls are in high demand for special events, they also get used on a daily basis in the summer. | High | \$120,000 | |
| 2 | Extend warm up arena | | The one that is existing is too small. | High | \$30,000 | |
| 3 | Remodel Heritage foyer for dedicated office | | Transition pavilion into exhibit hall, will need another place for office. | High | \$275,000 | |
| 4 | Enclose Pavilion | FALSE | | High | \$650,000 | |
| 5 | RV Hookups | | Designate electrical and water hookups, will increase revenue during special events. | Med | \$70,000 | |
| 6 | Sand Conditioner | | Improve existing sand mix for better raking ability and footing improvement for equestrian athletes. | High | \$40,000 | |
| 7 | John Deer Tractor | | Ours is ten years old. | High | \$80,000 | |
| 8 | John Deer Utility Vehicle | | Need upgrade, vehicle is hard to start and is worn out. | High | \$11,000 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| 0 | | 0 | | 0 | \$0 | |
| PAGE TOTAL: | | | | | \$1,276,000 | |

*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