

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	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	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 exsiting 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 Pavillion	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	\$0
New Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$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	\$0
Total						\$1,276,000	\$0	\$0	\$1,276,000	\$9,000	\$1,276,000	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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			\$ 500,000	\$20,000	500,000				
						\$500,000	\$0	\$0	\$500,000	\$20,000	\$500,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						\$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	50,000.00				
						\$50,000	\$0	\$0	\$50,000	\$1,000	\$50,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						\$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
Total						\$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 Pavillion	\$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
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**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 to small.	High	\$30,000	
3	Remodel Heritage foyer for dedicated office		Transition pavillion into exhibit hall, will need another place for office.	High	\$275,000	
4	Enclose Pavillion		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	
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)