

**Teton County Wyoming Capital Improvement  
Plan FY19-23  
Fairgrounds**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 19	COST FY 20	COST FY 21	COST FY 22	COST FY 23	Unscheduled	EXPENDITURES	TOTAL ESTIMATED	NET ESTIMATED PROJECT	REMAINING BUDGET	ANNUAL O&M
														INCEPTION TO FY 2019	PROJECT BUDGET	COST	FY 19-22	
<b>New Projects/Assets</b>																		
Additional Kitchen in new Exhibit Hall	High	Once the temporary fire station turns into the exhibit hall, everything is wired in to hook up another kitchen. This will allow for more efficient use for rental of the building.	30+	N/A	N/A	0			\$20,000.00						\$ 20,000	\$ 20,000	\$ 20,000	\$ -
															\$ -	\$ -	\$ -	\$ -
															\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
<b>New Vehicles &amp; Equipment</b>																		
John Deere Loader	High	We currently do not have a piece of equipment that can lift and carry large loads. When currently need to move bully barns, stalls, etc. around and have to rely on the town for their equipment and time. This piece of equipment can also move snow away from all buildings which is a huge need in the winter.	10+ years	N/A		0	\$1,500.00	\$77,650.00							\$ 77,650	\$ 77,650	\$ 77,650	\$ 1,500
															\$ -	\$ -	\$ -	\$ -
						\$ -	\$ 1,500	\$ 77,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,650	\$ 77,650	\$ 77,650	\$ 1,500

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Repair/Replace/Maint - Assets																									
Sound System Upgrade for Heritage Arena	High	The current sound system in the heritage is worn out and the speakers are blurry and unclear. A new system will help events run smoother and provide a better service.				0		\$25,000.00					\$ 25,000	\$ 25,000	\$ 25,000	\$ -									
Lighting project for Heritage Arena	High	The current lighting in the heritage does not provide enough light. With adding different light fixtures with LED lights, this will make things more safe for public use as well as events.	25+	N/A	Possible EMP funding, amount is TBD. Revenue is also collected from users of the facility which will slightly offset the expense.	0		\$32,000.00					\$ 32,000	\$ 32,000	\$ 32,000	\$ -									
Heritage Arena concrete replacement	Medium	Replace the pitted and cracked concrete to the sought of the heritage arena foyer entrance.				0				20,000			\$ 20,000	\$ 20,000	\$ 20,000	\$ -									
Finish/remodel storage space above office	High	The current storage space above the office is unfinished. Remodeling the space could allow for a bigger office and more productive use of storage	30+	N/A	N/A	0				275,000			\$ 275,000	\$ 275,000	\$ 275,000	\$ -									
Landscaping	Medium	Previous landscaping has been done in the past, it was never fully finished. More landscaping around the fairgrounds property would create a better atmosphere.		N/A	N/A	0				50,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ -									
Replace wooden seats in grandstands	Medium	The previous wooden seats are getting old and worn out. Replacing the wooden seats to metal will match all other grandstands	20+	N/A	N/A	0					\$30,000.00		\$ 30,000	\$ 30,000	\$ 30,000	\$ -									
Removal of Tennis courts & Baseball field	High	With giving up the current exhibit hall lease we need more space for vendor areas and parking.	30+	N/A	N/A	0							\$ 90,000	\$ 90,000	\$ 90,000	\$ -									
Enclose Pavilion	High	The current exhibit hall is very old and needs to be replaced due to structural concerns. Enclosing the pavilion will create an updated community event, 4-H, vocational space, and heated equipment storage.	30+	Y	Fire/EMS will contribute \$500k toward this project and utilize building as temporary fire station for approx. 18 months.	500,000	\$3,000.00	\$650,000					\$ 650,000	\$ 150,000	\$ 150,000	\$ 3,000									
													\$ -	\$ -	\$ -	\$ -									
													\$ 500,000	\$ 3,000	\$ 682,000	\$ 115,000	\$ 295,000	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ 1,172,000	\$ 672,000	\$ 672,000	\$ 3,000
Repair/Replace/Maint - Vehicles & Equipment																									
Kiser Dragmaster	High	Bars are wearing on existing equipment, having to weld continuously to effectively drag arena. Upgrading to a drag with a leveling system will enable us to keep the arena ground more accurate and safe. Upgrading to a drag with a water tank will help eliminate the need for use of water truck every day. This will help our water truck last longer and provide a more efficient use of dragging the arena's.	10 years	N	Trade in or sell	\$ -	\$1,000.00	\$33,000					\$ 33,000	\$ 33,000	\$ 33,000	\$ 1,000									
John Deere Utility vehicle	High		10 years	N/A	Trade in or sell	\$ -				\$10,000.00			\$ 10,000	\$ 10,000	\$ 10,000	\$ -									
													\$ -	\$ -	\$ -	\$ -									
													\$ -	\$ -	\$ -	\$ -									
													\$ -	\$ 1,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000	\$ 1,000

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<b>Total</b>	\$	500,000	\$	5,500	\$	792,650	\$	135,000	\$	295,000	\$	50,000	\$	40,000	\$	-	\$	-	\$	1,312,650	\$	812,650	\$	812,650	\$	5,500
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