

**Teton County Wyoming Capital Improvement Plan  
FY2018-2022**

**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
<b>New Projects/Assets</b>															
Teton Pass Path - State Line to Trail Creek	Med	Master Plan priority, Public Lands Access	40	Y	FLAP	\$ 378,748		342,729	\$ 36,019	\$ 2,550	\$ 378,748				
WY22 Wilson to Snake River	Med	Master Plan priority	40	Y	Potential	\$ 1,275,000		177,000	\$ 1,098,000		\$ 1,275,000				
South 89 North - South Park to Swinging Bridge	Med	Master Plan priority, WYDOT project	40	Y	WYDOT Enhancement	\$ 1,247,851		400,000	\$ 847,851		\$ 1,247,851				
						<b>\$2,901,599</b>	<b>\$0</b>	<b>\$919,729</b>	<b>\$1,981,870</b>	<b>\$2,550</b>	<b>\$2,901,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Vehicles &amp; Equipment</b>															
Data Collection Devices	Med	ITP performance measure	10	N		\$ 30,000			\$ 30,000	\$ 50	\$ 30,000				
						<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$50</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Assets</b>															
Capital Repairs	High	Public safety	10	N		\$ 35,000			\$ 35,000		\$ 35,000				
Sealcoating and Asphalt Repair	High	Asset protection	5	N		\$ 215,000			\$ 215,000		\$ 215,000				
						<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>															
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>						<b>\$3,181,599</b>	<b>\$0</b>	<b>\$919,729</b>	<b>\$2,261,870</b>	<b>\$2,600</b>	<b>\$3,181,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>New Projects/Assets</b>															
Teton Pass Path - Trail Creek to Coal Creek PLANNING and DESIGN	Med	Master Plan priority	40	y	FLAP	\$ 200,000		\$ 180,980	\$ 19,020	\$ -	\$ 200,000				
						<b>\$200,000</b>	<b>\$0</b>	<b>\$180,980</b>	<b>\$19,020</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Vehicles &amp; Equipment</b>															
Data Collection Devices	Med	ITP performance measure	10	N		\$ 15,000			\$ 15,000		\$ 15,000				
						<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Assets</b>															
Capital Repairs	High	Public safety	10	n		\$ 35,000.00			\$ 35,000		\$ 35,000				
Sealcoating and Asphalt Repairs	High	Asset protection	5	n		\$ 230,000.00			\$ 230,000		\$ 230,000				
						<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Repair/Replace/Maint - Vehicles & Equipment																					
											\$										
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>											<b>\$480,000</b>	<b>\$0</b>	<b>\$180,980</b>	<b>\$299,020</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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						
<b>New Projects/Assets</b>																					
South 89 South - Swinging Bridge to Hoback	Med	Master Plan priority, WYDOT projects	40	Y	WYDOT Enhancement	\$270,000		\$244,000	\$26,000		\$270,000										
						<b>\$270,000</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>New Vehicles &amp; Equipment</b>																					
											\$										
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Repair/Replace/Maint - Assets</b>																					
Capital Repairs	High	Public safety	10	n		\$35,000			\$35,000		\$35,000										
Sealcoating and Asphalt Repairs	High	Asset protection	5	n		\$230,000.00			\$230,000		\$230,000										
						<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																					
											\$										
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total</b>											<b>\$535,000</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$291,000</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 12	TOTAL COST FY 23	TOTAL COST FY 24	TOTAL COST FY 25	
<b>New Projects/Assets</b>																
											\$					
											\$0	\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>																
											\$					
											\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>																
Capital Repairs	High	Public safety	10	n		\$35,000			\$35,000		\$35,000					
Sealcoating	High	Asset protection	5	n		\$230,000			\$230,000		\$230,000					
						<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Repair/Replace/Maint - Vehicles & Equipment																					
											\$										
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>											<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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					
<b>New Projects/Assets</b>																				
											\$									
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>																				
											\$									
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>																				
Capital Repairs	High	Public safety	10	n		\$35,000		\$ 35,000		\$ 35,000.00										
Sealcoating	High	Asset protection	5	n		\$230,000		\$ 230,000		\$ 230,000.00										
						<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																				
											\$									
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					

**Teton County Wyoming Capital Improvement Plan  
FY2018-2022**

**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	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
<b>New Projects/Assets</b>															
Henry's Trail Resurfacing	Low	Public safety, asset protection	30	n	unspecified	\$100,000			\$ 100,000		\$ 100,000				
Tribal Trails Path - SPL to Lakota	Low	Master Plan priority	40	n	unspecified	\$400,000			\$ 400,000		\$ 400,000				
Teton Pass Path - Coal Creek to Summit - PLANNING AND DESIGN	Low	Master Plan priority	40	y	FLAP	\$250,000		\$226,225	\$ 23,775		\$ 250,000				
						<b>\$750,000</b>	<b>\$0</b>	<b>\$226,225</b>	<b>\$523,775</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Vehicles &amp; Equipment</b>															
									\$						
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maintenance - Assets</b>															
									\$						
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maintenance - Vehicles &amp; Equipment</b>															
									\$						
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>						<b>\$750,000</b>	<b>\$0</b>	<b>\$226,225</b>	<b>\$523,775</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Teton County Wyoming Capital Improvement Plan  
FY 2018-2022**

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
Teton Pass Path - State Line to Trail Creek	\$378,748						\$378,748
WY22 Wilson to Snake River	\$1,275,000						\$1,275,000
South 89 North - South Park to Swinging Bridge	\$1,247,851						\$1,247,851
Teton Pass Path - Trail Creek to Coal Creek PLANNING and DESIGN		\$200,000					\$200,000
South 89 South - Swinging Bridge to Hoback			\$270,000				\$270,000
0				\$0			\$0
0					\$0		\$0
Henry's Trail Resurfacing						\$100,000	\$100,000
Tribal Trails Path - SPL to Lakota						\$400,000	\$400,000
Teton Pass Path - Coal Creek to Summit - PLANNING AND DESIGN						\$250,000	\$250,000
<b>Total</b>	<b>\$2,901,599</b>	<b>\$200,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$4,121,599</b>

New Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Data Collection Devices	\$30,000						\$30,000
Data Collection Devices		\$15,000					\$15,000
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Capital Repairs	\$35,000						\$35,000
Sealcoating and Asphalt Repair	\$215,000						\$215,000
Capital Repairs		\$35,000					\$35,000
Sealcoating and Asphalt Repairs		\$230,000					\$230,000
Capital Repairs			\$35,000				\$35,000
Sealcoating and Asphalt Repairs			\$230,000				\$230,000
Capital Repairs				\$35,000			\$35,000
Sealcoating				\$230,000			\$230,000
Capital Repairs					\$35,000		\$35,000
Sealcoating					\$230,000		\$230,000
0						\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$1,310,000</b>

Repair/Replace/Maint - 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Grand Total Cost</b>	<b>\$3,181,599</b>	<b>\$480,000</b>	<b>\$535,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$750,000</b>	<b>\$5,476,599</b>
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**TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM  
 CAPITAL REQUESTS OVER \$5000  
 FISCAL YEAR 2018-2022**

DEPARTMENT: Pathways

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	Teton Pass Path - State Line to Trail Creek		Master Plan priority, Public Lands Access	Med	\$378,748	
2	WY22 Wilson to Snake River		Master Plan priority	Med	\$1,275,000	
3	South 89 North - South Park to Swinging Bridge		Master Plan priority, WYDOT project	Med	\$1,247,851	
4	Data Collection Devices		IIP performance measure	Med	\$30,000	
5	Capital Repairs		Public safety	High	\$35,000	
6	Sealcoating and Asphalt Repair		Asset protection	High	\$215,000	
	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	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	\$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	
<b>PAGE TOTAL:</b>					<b>\$3,181,599</b>	

\*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)