

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
New Projects/Assets														
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			
						\$2,901,599	\$0	\$919,729	\$1,981,870	\$2,550	\$2,901,599	\$0	\$0	\$0
Total						\$3,181,599	\$0	\$919,729	\$2,261,870	\$2,600	\$3,181,599	\$0	\$0	\$0
New Vehicles & Equipment														
Data Collection Devices	Med	ITP performance measure	10	N		\$ 30,000			\$ 30,000	\$ 50	\$ 30,000			
						\$30,000	\$0	\$0	\$30,000	\$50	\$30,000	\$0	\$0	\$0
Total						\$30,000	\$0	\$0	\$30,000	\$50	\$30,000	\$0	\$0	\$0
Repair/Replace/Maint - Assets														
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			
						\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Total						\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment														
									\$					
									\$0	\$0	\$0	\$0	\$0	\$0
Total						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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														
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			
						\$200,000	\$0	\$180,980	\$19,020	\$0	\$200,000	\$0	\$0	\$0
Total						\$200,000	\$0	\$180,980	\$19,020	\$0	\$200,000	\$0	\$0	\$0
New Vehicles & Equipment														
Data Collection Devices	Med	ITP performance measure	10	N		\$ 15,000			\$ 15,000		\$ 15,000			
						\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Total						\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets														
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			
						\$265,000	\$0	\$0	\$265,000	\$0	\$265,000	\$0	\$0	\$0

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Repair/Replace/Maint - Vehicles & Equipment																	
Total							\$480,000	\$0	\$180,980	\$299,020	\$0	\$480,000	\$0	\$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	
										TOTAL COST FY 20	TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23						
New Projects/Assets																			
South 89 South - Swinging Bridge to Hoback	Med	Master Plan priority, WYDOT projects	40	Y	WYDOT Enhancement	\$270,000	\$270,000	\$244,000	\$26,000	\$270,000	\$0	\$244,000	\$26,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Total																			
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Capital Repairs	High	Public safety	10	n		\$35,000		\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sealcoating and Asphalt Repairs	High	Asset protection	5	n		\$230,000.00		\$230,000	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total																			

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	
										TOTAL COST FY 21	TOTAL COST FY 22	TOTAL COST FY 23	TOTAL COST FY 24						
New Projects/Assets																			
New Vehicles & Equipment																			
Repair/Replace/Maint - Assets																			
Capital Repairs	High	Public safety	10	n		\$35,000		\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sealcoating	High	Asset protection	5	n		\$230,000		\$230,000	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total																			

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Repair/Replace/Maint - Vehicles & Equipment															
Total															
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															
New Vehicles & Equipment															
Repair/Replace/Maint - Assets															
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						
Repair/Replace/Maint - Vehicles & Equipment															
Total															

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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
New Projects/Assets														
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				
						\$750,000	\$0	\$226,225	\$523,775	\$0	\$750,000	\$0	\$0	\$0
New Vehicles & Equipment														
								\$ -						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets														
								\$ -						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment														
								\$ -						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$750,000	\$0	\$226,225	\$523,775	\$0	\$750,000	\$0	\$0	\$0

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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
Total	\$2,901,599	\$200,000	\$270,000	\$0	\$0	\$750,000	\$4,121,599
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
Total	\$30,000	\$15,000	\$0	\$0	\$0	\$0	\$45,000
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
Total	\$250,000	\$265,000	\$265,000	\$265,000	\$265,000	\$0	\$1,310,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total Cost	\$3,181,599	\$480,000	\$535,000	\$265,000	\$265,000	\$750,000	\$5,476,599

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		ITP 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	
PAGE TOTAL:					\$3,181,599	

*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)