

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	SOUTH PARK LOOP INTERSECTION IMPROVEMENTS
PROJECT STATUS:	NEW
START/FINISH DATE:	START SPRING 2018 END FALL 2018

PROJECT MANAGER: AMY RAMAGE

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Improvements to various intersections in the South Park area including High School Road and Boyles Hill road where roundabouts are proposed. Could also include improvements near the south end of the road near Melody. Right of way acquisition will likely be necessary at the High School Rd. intersection.

Project Justification:

Safety improvements given the proximity to many schools. Also the cross traffic at High School does not stop and the safety at that intersection is a concern to many residents. This project is also to improve the overall road network in preparation for increased traffic when Tribal Trails Connector is completed.

Method for Estimating Cost:

Approximation using recent construction costs

Project Status (As of July 1, 2016):

New

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Replacement for road infrastructure generally approximately 25 years with periodic maintenance.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way		unknown					\$0
Surveying	\$20,000						\$20,000
Engineering	\$180,000						\$180,000
Construction		\$600,000	\$600,000				\$1,200,000
							\$0

Subtotal Large Capital Costs	\$200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,400,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,400,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	STATELINE ROAD SOUTH LEIGH CREEK
PROJECT STATUS:	NEW
START/FINISH DATE:	DESIGN START WINTER 2016/2017 CONSTRUCTION PENDING BOARD OF COUNTY COMMISSIONERS POLICY DECISION

PROJECT MANAGER: AMY RAMAGE

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Improvements to Stateline Road to re-establish adequate roadway crossing opportunity at S. Leigh Creek. Project includes large culverts at S. Leigh Creek and significant road improvements each side of the creek crossing.

Project Justification:

A bridge existed across S. Leigh Creek but was washed out several years ago. This has reduced the accessibility and increased travel distance to and from Alta for residents that live in the North Alta area. Residents have requested that the County re-establish this road and creek crossing for both emergency response and convenience. Right-of-way easement issues have delayed this project for many years. This item is included for planning purposes, but is yet to be formally adopted as a County Road. The project is dependent upon BCC policy level decision.

Method for Estimating Cost:

Approximation using recent construction costs

Project Status (As of July 1, 2016):

New

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Replacement for road infrastructure generally approximately 25 years with periodic maintenance.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs			\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Small Capital Expenditures							\$0
FTE's Added							\$4,000

Subtotal - Operating Costs		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way							\$0
Surveying	\$10,000						\$10,000
Engineering	\$40,000						\$40,000
Construction		\$2,000,000	\$500,000				\$2,500,000
							\$0

Subtotal Large Capital Costs	\$50,000	\$2,000,000	\$500,000	\$0	\$0	\$0	\$2,550,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$50,000	\$2,000,000	\$501,000	\$1,000	\$1,000	\$1,000	\$2,554,000
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ADDITIONAL NOTES & COMMENTS

FY 18	Project likely constructed over summer 2018 and therefore 2 fiscal years
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	TRAFFIC WEBCAMS
PROJECT STATUS:	NEW
START/FINISH DATE:	FALL 2017 OR SPRING 2018 INSTALL

PROJECT MANAGER: SEAN O'MALLEY

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Installation of traffic webcams at select key locations yet to be determined. Possibilities include locations on Hwy 22, 390, Broadway, HS Road.

Project Justification:

Informative for general public, public officials and emergency personnel. Integrate on County website for public viewing.

Method for Estimating Cost:

Approximation

Project Status (As of July 1, 2016):

New

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Unknown

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Small Capital Expenditures							\$0
FTE's Added							\$12,500

Subtotal - Operating Costs		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way							\$0
Surveying							\$0
Engineering							\$0
Construction		\$100,000					\$100,000
							\$0

Subtotal Large Capital Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$102,500	\$2,500	\$2,500	\$2,500	\$2,500	\$112,500
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ADDITIONAL NOTES & COMMENTS

FY 18	Will require annual operating costs for hosting, website maintenance, etc.
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	FISH CREEK ROAD IMPROVEMENTS
PROJECT STATUS:	NEW
START/FINISH DATE:	DESIGN START 9/2016 CONSTRUCTION START 4/2017 END 10/2017

PROJECT MANAGER: AMY RAMAGE

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Improvements to Fish Creek Road including widening in select locations, retaining wall and guardrail.

Project Justification:

This roadway is narrow and is constrained between a steep hillside and Fish Creek. Improvements are necessary to address safety problems at pinch points and blind corners. Retaining wall and guardrail will be necessary.

Method for Estimating Cost:

Approximation using recent construction costs

Project Status (As of July 1, 2016):

New

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Replacement for road infrastructure generally approximately 25 years with periodic maintenance.

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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way							\$0
Surveying	\$25,000						\$25,000
Engineering	\$225,000						\$225,000
Construction		\$2,500,000					\$2,500,000
							\$0

Subtotal Large Capital Costs	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,750,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,750,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	CATTLEMANS BRIDGE
PROJECT STATUS:	ONGOING
START/FINISH DATE:	CONSTRUCTION START SUMMER 2017

PROJECT MANAGER: AMY RAMAGE

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Bridge replacement at Gros Ventre River on Spring Gulch Road

Project Justification:

This project is a WYDOT project with a 20% county match required.

Method for Estimating Cost:

Approximated by WYDOT

Project Status (As of July 1, 2016):

Design ongoing

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Replacement for bridge infrastructure generally approximate 50-100 years with periodic maintenance.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$4,000
Small Capital Expenditures							\$0
FTE's Added							-\$4,000

Subtotal - Operating Costs		\$0	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$4,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way							\$0
Surveying							\$0
Engineering	from fund 18						\$0
Construction		\$4,000,000					\$4,000,000
							\$0

Subtotal Large Capital Costs	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
WYDOT		\$3,200,000					\$3,200,000
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

Net Project Cost	\$0	\$800,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	\$796,000
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ADDITIONAL NOTES & COMMENTS

FY 18	Part of this could be funded from Fund 18 but the full amount would nearly deplete the fund.
FY 19	Reduced maintenance costs due to less piers in channel. No annual debris removal.
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	HOBACK BRIDGE
PROJECT STATUS:	ONGOING
START/FINISH DATE:	CONSTRUCTION START SPRING 2017

PROJECT MANAGER: AMY RAMAGE / DAVE GUSTAFSON

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Bridge replacement on Hoback River on Hoback South Road. This project went under contract by WYDOT with Cannon Builders for a total cost of \$2,135,352.47

Project Justification:

This project is a WYDOT project with a 9.51% county match required.

Method for Estimating Cost:

Bid out by WYDOT

Project Status (As of July 1, 2016):

Ready for construction Spring 2017

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Replacement for bridge infrastructure generally approximate 50-100 years with periodic maintenance.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Right-of-way							\$0
Surveying							\$0
Engineering	from fund 18						\$0
Construction		\$2,135,352					\$2,135,352
							\$0

Subtotal Large Capital Costs	\$0	\$2,135,352	\$0	\$0	\$0	\$0	\$2,135,352
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
WYDOT		\$1,932,280					\$1,932,280
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$1,932,280	\$0	\$0	\$0	\$0	\$1,932,280

Net Project Cost	\$0	\$203,072	\$0	\$0	\$0	\$0	\$203,072
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ADDITIONAL NOTES & COMMENTS

FY 18	Part of this could be funded from Fund 18 .
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

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

OFFICE/DEPT/DIVISON:	ENGINEERING
PROJECT TITLE:	ENGINEERING VEHICLE
PROJECT STATUS:	VEHICLE TRADE
START/FINISH DATE:	2017

PROJECT MANAGER: AMY RAMAGE

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Trade 2005 Chevy Equinox and 2003 Chevy Blazer for new light duty truck or SUV.

Project Justification:

Existing vehicle designated for this purpose is aging and has poor 4WD system. This vehicle is designated for Septic/GEC permit inspections and for capital construction project inspections. This vehicle is routinely driven off-road and for travel over Teton Pass in winter conditions.

The Engineering Department currently has 5 personnel and 5 vehicles. The vehicles get limited use in the winter months. We are proposing to trade 2 vehicles for 1 as more sharing of the vehicles is possible among staff.

Method for Estimating Cost:

Approximated based upon other vehicle purchases.

Project Status (As of July 1, 2016):

Requested last year also, but not approved due to lack of clear vehicle replacement policy and budget constraints.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Vehicle replacement policy being developed by County Admin.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Small Capital Expenditures							\$0
FTE's Added							-\$2,500

Subtotal - Operating Costs		-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Light Utility Truck		\$35,000					\$35,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
trade Equinox and Blazer		\$5,000					\$5,000
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Net Project Cost	\$0	\$29,500	-\$500	-\$500	-\$500	-\$500	\$27,500
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ADDITIONAL NOTES & COMMENTS

FY 18	operating costs for new vehicle should be lower than 2 old vehicles
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	