

## FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 16/17
<b>New Projects/Assets</b>										
SPLR Intersection Improvements Preliminary Design & ROW acquisition	HIGH	SAFETY	25	Y	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	
Fish Creek Road - Hunt Bridge to North End -DESIGN	HIGH	SAFETY		Y	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	
Henry's Road	HIGH	SAFETY/EROSION	25	N	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	
Buffalo Valley Rd./Buffalo Fork Repair	HIGH	SAFETY/EROSION	25	Y	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000	
Spring Gulch Road Curve Safety Project	HIGH	SAFETY	25	N	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ -	\$ 195,000	
Cattlemen's Bridge Design	HIGH	BRIDGE REPLACEMENT	70	Y	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000	
Safe Wildlife Crossings Master Plan	HIGH	SAFETY		Y	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000	
SPLR Flat Cr to Cody Creek Drive	HIGH	COORD. WITH PATHWAY PROJECT	25	Y	3 Creek Reserve Account & Melody Exaction	\$ 1,680,000.00	(\$563,000)	\$ 1,117,000.00	\$ 1,117,000.00	
Stateline Road Leigh Cr. Bridge - DESIGN	HIGH	CONVENIENCE		Y	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000	
Wildlife Crossings - Project startup \$ TBD by Master Plan	HIGH	SAFETY	70	Y	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000	
					\$ 3,145,000.00	(\$563,000)	\$ 2,582,000	\$ -	\$ 2,582,000	
<b>New Vehicles &amp; Equipment</b>										
Engineer Vehicle	HIGH	2005 Chevy Equinox Replace	10		\$ 30,000.00	\$ 30,000.00	\$ 30,000	\$ 0	\$ 30,000	
					\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	
<b>Repair/Replace/Maint - Assets</b>										
					\$ -	\$ 0	\$ 0	\$ -	\$ 0	
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>										
					\$ -	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total</b>					\$ 3,175,000	(\$563,000)	\$ 2,612,000	\$ 0	\$ 2,612,000	

**FY 2017/18**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 17/18
<b>New Projects/Assets</b>										
SPLR Intersection Improvements	HIGH	SAFETY	25	Y		\$ 1,200,000.00	\$ 1,200,000.00	\$ 0	\$ 1,200,000.00	
Fish Creek Road - Hunt Bridge to North End	MED	SAFETY	25	Y		\$ 3,350,000.00	\$ 3,350,000.00	\$ 0	\$ 3,350,000.00	
Buffalo Valley Rd. DESIGN	MED	SAFETY		Y		\$ 250,000.00	\$ 250,000.00	\$ 0	\$ 250,000.00	
Cattlemans Bridge Construction	HIGH	BRIDGE REPLACEMENT	70	Y	WYDOT	\$ 4,000,000.00	(\$3,200,000)	\$ 800,000.00	\$ 0	\$ 800,000.00
Hoback/Rodgers Pt. bridge	HIGH	BRIDGE REPLACEMENT	70	Y	WYDOT	\$ 2,000,000.00	(\$1,600,000)	\$ 400,000.00	\$ 0	\$ 400,000.00
						\$10,800,000	(\$4,800,000)	\$ 6,000,000.00	\$ 0	\$ 6,000,000
<b>New Vehicles &amp; Equipment</b>										
						\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Repair/Replace/Maint - Assets</b>										
						\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>										
Engineer Vehicle Trade	MED	2002 Chevy Blazer	10			\$25,000	\$25,000	\$0	\$25,000	
						\$25,000	\$0	\$25,000	\$0	\$25,000
<b>Total</b>						\$10,825,000	(\$4,800,000)	\$6,025,000	\$0	\$6,025,000

**FY 2018/19**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18/19
<b>New Projects/Assets</b>										
South Park East/West Connector - DESIGN		GROWTH		Y		\$150,000	\$150,000	\$0	\$150,000	
South Park East/West Connector		R/W Acquisition - TRAFFIC GROWTH				\$2,000,000	\$2,000,000	\$0	\$2,000,000	
Stateline Road Leigh Cr. Bridge		CONVENIENCE	25	Y		\$3,000,000	\$3,000,000	\$0	\$3,000,000	
Spring Gulch Road Traffic Calming		SAFETY	25	N		\$150,000	\$150,000	\$0	\$150,000	
South Park Loop; Cody Creek to Boyles Hill		TRAFFIC GROWTH	25	N		\$1,500,000	\$1,500,000	\$0	\$1,500,000	
						\$6,800,000	\$0	\$6,800,000	\$0	\$6,800,000
<b>New Vehicles &amp; Equipment</b>										
						\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>										
						\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>										
Engineer Vehicle Trade		2003 Chevy Pickup	10			\$25,000	\$25,000	\$0	\$25,000	
						\$25,000	\$0	\$25,000	\$0	\$25,000
<b>Total</b>						\$6,825,000	\$0	\$6,825,000	\$0	\$6,825,000

**FY 2019/20**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19/20
<b>New Projects/Assets</b>										
South Park East/West Connector		TRAFFIC GROWTH	25	Y		\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,500,000
Science School Intersection - DESIGN		SAFETY		Y		\$150,000	\$150,000	\$0	\$150,000	\$150,000
Tribal Trails - DESIGN		TRAFFIC GROWTH		Y		\$250,000	\$250,000	\$0	\$250,000	\$250,000
Spring Gulch Rd. JHLC to Lucas, Riva Ridge to BAR BC		CONVENIENCE	25	Y		\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
Buffalo Valley Road - Phase I		SAFETY	25	Y		\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
						<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>
<b>New Vehicles &amp; Equipment</b>										
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Assets</b>										
						<b>\$0</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>Total</b>						<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>

**FY 2020/21**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 20/21
<b>New Projects/Assets</b>										
Science School Intersection		SAFETY	25	Y		\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000
Tribal Trails		TRAFFIC GROWTH	25	Y		\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Buffalo Valley Rd. Phase I		SAFETY	25	Y		\$250,000	\$250,000	\$0	\$250,000	\$250,000
						<b>\$4,650,000</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$4,650,000</b>
<b>New Vehicles &amp; Equipment</b>										
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Repair/Replace/Maint - Assets</b>										
						<b>\$0</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>Total</b>						<b>\$4,650,000</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$4,650,000</b>

## UNSCHEDULED

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT. COSTS	TOTAL COST
<b>New Projects/Assets</b>										
Buffalo Valley Road Phase 2	SAFETY	25				\$3,750,000		\$3,750,000		\$3,750,000
Wildlife Crossings resulting from Master Plan recommendations	SAFETY				UNDETERMINED			\$0	UNDETERMINED	
North Crossing	TRAFFIC GROWTH					\$10,000,000		\$10,000,000		\$10,000,000
						<b>\$13,750,000</b>	<b>\$0</b>	<b>\$13,750,000</b>	<b>\$0</b>	<b>\$13,750,000</b>
<b>New Vehicles &amp; Equipment</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>Repair/Replace/Maintenance - Vehicles &amp; Equipment</b>										
						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>						<b>\$13,750,000</b>	<b>\$0</b>	<b>\$13,750,000</b>	<b>\$0</b>	<b>\$13,750,000</b>

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
SPLR Intersection Improvements Preliminary Design & ROW acquisition	\$ 200,000.00						\$200,000
Fish Creek Road - Hunt Bridge to North End - DESIGN	\$ 250,000.00						\$250,000
Henry's Road	\$ 200,000.00						\$200,000
Buffalo Valley Rd./Buffalo Fork Repair	\$ 150,000.00						\$150,000
Spring Gulch Road Curve Safety Project	\$ 195,000.00						\$195,000
Cattlemans Bridge Design	\$ 20,000.00						\$20,000
Safe Wildlife Crossings Master Plan	\$ 100,000.00						\$100,000
SPLR Flat Cr to Cody Creek Drive	\$ 1,117,000.00						\$1,117,000
Stateline Road Leigh Cr. Bridge - DESIGN	\$ 200,000.00						\$200,000
Wildlife Crossings - Project startup \$ TBD by Master Plan	\$ 150,000.00						\$150,000
SPLR Intersection Improvements		\$1,200,000					\$1,200,000
Fish Creek Road - Hunt Bridge to North End		\$3,350,000					\$3,350,000
Buffalo Valley Rd. DESIGN		\$250,000					\$250,000
Cattlemans Bridge Construction		\$800,000					\$800,000
Hoback/Rodgers Pt. bridge		\$400,000					\$400,000
South Park East/West Connector - DESIGN			\$150,000				\$150,000
South Park East/West Connector			\$2,000,000				\$2,000,000
Stateline Road Leigh Cr. Bridge			\$3,000,000				\$3,000,000
Spring Gulch Road Traffic Calming			\$150,000				\$150,000
South Park Loop; Cody Creek to Boyles Hill			\$1,500,000				\$1,500,000
South Park East/West Connector				\$3,500,000			\$3,500,000
Science School Intersection - DESIGN				\$150,000			\$150,000
Tribal Trails - DESIGN				\$250,000			\$250,000
Spring Gulch Rd. JHLC to Lucas, Riva Ridge to BAR BC				\$1,500,000			\$1,500,000
Buffalo Valley Road - Phase I				\$2,000,000			\$2,000,000

Science School Intersection						\$1,400,000			\$1,400,000
Tribal Trails						\$3,000,000			\$3,000,000
Buffalo Valley Rd. Phase I						\$250,000			\$250,000
Buffalo Valley Road Phase 2							\$3,750,000		\$3,750,000
Wildlife Crossings resulting from Master Plan recommendations							UNDETERMINED		\$0
North Crossing							\$10,000,000		\$10,000,000
	<b>\$ 2,582,000.00</b>	<b>\$6,000,000</b>	<b>\$6,800,000</b>	<b>\$7,400,000</b>	<b>\$4,650,000</b>	<b>\$13,750,000</b>			<b>\$41,182,000</b>

New Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Engineer Vehicle	\$30,000						\$30,000
	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<hr/>							
Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>							
Repair/Replace/Maint - Vehicles & Equipment	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Engineer Vehicle Trade		\$25,000					\$25,000
Engineer Vehicle Trade			\$25,000				\$25,000
	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Grand Total</b>	<b>\$2,612,000</b>	<b>\$6,025,000</b>	<b>\$6,825,000</b>	<b>\$7,400,000</b>	<b>\$4,650,000</b>	<b>\$13,750,000</b>	<b>\$41,262,000</b>

**TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM**  
**CAPITAL REQUESTS OVER \$5000**  
**FISCAL YEAR 2016-2017**

DEPARTMENT: ENGINEERING

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
	SPLR Intersection Improvements Preliminary Design & ROW acquisition	NP	15/16 BUDGET CONTINUED	HIGH	\$ 200,000.00	
	Fish Creek Road - Hunt Bridge to North End -DESIGN	NP	15/16 BUDGET CONTINUED	HIGH	\$ 250,000.00	
	Henry's Road	NP	15/16 BUDGET CONTINUED	HIGH	\$ 200,000.00	
	Buffalo Valley Rd./Buffalo Fork Repair	NP		HIGH	\$ 150,000.00	
	Spring Gulch Road Curve Safety Project	NP	15/16 BUDGET CONTINUED	HIGH	\$ 195,000.00	
	Cattlemans Bridge Design	NP	15/16 BUDGET CONTINUED	HIGH	\$ 20,000.00	
	Safe Wildlife Crossings Master Plan	NP	15/16 BUDGET CONTINUED	HIGH	\$ 100,000.00	
	SPLR Flat Cr to Cody Creek Drive	NP	SAFETY/MAINTAIN INFRASTRUCTURE & COORDINATE WITH SPLR PATHWAY PROJECT	HIGH	\$ 1,117,000.00	
	Stateline Road Leigh Cr. Bridge - DESIGN	NP	WYDOT BRIDGE REPLACEMENT PROGRAM COST SHARE	HIGH	\$ 200,000.00	
	Wildlife Crossings - Project startup \$ TBD by Master Plan	NP	PROJECT DESIGN FOR PROJECTS THAT COME OUT OF MASTER PLAN	HIGH	\$ 150,000.00	
	Engineer Vehicle	NV	REPLACE AGING VEHICLE	HIGH	\$30,000	
			<b>PAGE TOTAL:</b>		<b>\$ 2,612,000.00</b>	
			<b>DEPT. TOTAL:</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)

\*\*Priority Ranking (High, Medium, Low) - use approved criteria for evaluation - see CIP process outline