

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
New Projects/Assets										
SPLR Intersection Improvements Preliminary Design & ROW acquisition	HIGH	SAFETY	25	Y		\$ 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
Henry's Road	HIGH	SAFETY/EROSION	25	N		\$ 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
Spring Gulch Road Curve Safety Project	HIGH	SAFETY	25	N		\$ 195,000.00		\$ 195,000.00		\$195,000
Cattlemans Bridge Design	HIGH	BRIDGE REPLACEMENT	70	Y		\$ 20,000.00		\$ 20,000.00		\$20,000
Safe Wildlife Crossings Master Plan	HIGH	SAFETY		Y		\$ 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
Wildlife Crossings - Project startup \$ TBD by Master Plan	HIGH	SAFETY	70	Y		\$ 150,000.00		\$ 150,000.00		\$150,000
						\$ 3,145,000.00	(\$563,000)	\$2,582,000	\$ -	\$2,582,000
New Vehicles & Equipment										
Engineer Vehicle	HIGH	2005 Chevy Equinox Replace	10			\$ 30,000.00		\$ 30,000.00		\$30,000
								\$0		\$0
						\$30,000	\$0	\$30,000	\$0	\$30,000
Repair/Replace/Maint - Assets										
						\$ -	\$0	\$0	\$ -	\$0
Repair/Replace/Maint - Vehicles & Equipment										
						\$ -	\$0	\$0	\$0	\$0
Total						\$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		\$ 1,200,000.00
Fish Creek Road - Hunt Bridge to North End	MED	SAFETY	25	Y		\$ 3,350,000.00		\$ 3,350,000.00		\$ 3,350,000.00
Buffalo Valley Rd. DESIGN	MED	SAFETY		Y		\$ 250,000.00		\$ 250,000.00		\$ 250,000.00
Cattlemans Bridge Construction	HIGH	BRIDGE REPLACEMENT	70	Y	WYDOT	\$ 4,000,000.00	(\$3,200,000)	\$ 800,000.00		\$ 800,000.00
Hoback/Rodgers Pt. bridge	HIGH	BRIDGE REPLACEMENT	70	Y	WYDOT	\$ 2,000,000.00	(\$1,600,000)	\$ 400,000.00		\$ 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
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>										
Engineer Vehicle Trade	MED	2002 Chevy Blazer	10			\$25,000		\$25,000		\$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		\$150,000
South Park East/West Connector		R/W Acquisition - TRAFFIC GROWTH	25	Y		\$2,000,000		\$2,000,000		\$2,000,000
Stateline Road Leigh Cr. Bridge		CONVENIENCE	70	Y		\$3,000,000		\$3,000,000		\$3,000,000
Spring Gulch Road Traffic Calming		SAFETY	25	N		\$150,000		\$150,000		\$150,000
South Park Loop; Cody Creek to Boyles Hill		TRAFFIC GROWTH	25	N		\$1,500,000		\$1,500,000		\$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		\$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		\$3,500,000
Science School Intersection - DESIGN		SAFETY		Y		\$150,000		\$150,000		\$150,000
Tribal Trails - DESIGN		TRAFFIC GROWTH		Y		\$250,000		\$250,000		\$250,000
Spring Gulch Rd. JHLC to Lucas, Riva Ridge to BAR BC		CONVENIENCE	25	Y		\$1,500,000		\$1,500,000		\$1,500,000
Buffalo Valley Road - Phase I		SAFETY	25	Y		\$2,000,000		\$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		\$1,400,000
Tribal Trails		TRAFFIC GROWTH	25	Y		\$3,000,000		\$3,000,000		\$3,000,000
Buffalo Valley Rd. Phase I		SAFETY	25	Y		\$250,000		\$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
New Projects/Assets										
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
						\$13,750,000	\$0	\$13,750,000	\$0	\$13,750,000
New Vehicles & Equipment										
						\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Assets										
						\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maintenance - Vehicles & Equipment										
						\$0	\$0	\$0	\$0	\$0
Total						\$13,750,000	\$0	\$13,750,000	\$0	\$13,750,000

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

Science School Intersection						\$1,400,000		<b>\$1,400,000</b>
Tribal Trails						\$3,000,000		<b>\$3,000,000</b>
Buffalo Valley Rd. Phase I						\$250,000		<b>\$250,000</b>
Buffalo Valley Road Phase 2							\$3,750,000	<b>\$3,750,000</b>
Wildlife Crossings resulting from Master Plan recommendations							UNDETERMINED	<b>\$0</b>
North Crossing							\$10,000,000	<b>\$10,000,000</b>

	<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>
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<b>New Vehicles &amp; Equipment</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
Engineer Vehicle	\$30,000						<b>\$30,000</b>

	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
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<b>Repair/Replace/Maint - Assets</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
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	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Un-Sched</b>	<b>Total</b>
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Engineer Vehicle Trade		\$25,000					<b>\$25,000</b>
Engineer Vehicle Trade			\$25,000				<b>\$25,000</b>

	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
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<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>
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**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	
PAGE TOTAL:					\$ 2,612,000.00	
DEPT. TOTAL:						

\*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