

## FY 2016/17

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	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>											
Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch	High	Master Plan priority	40	y	SPET 2012		\$825,000	(\$250,000)	\$575,000	\$9,500	\$575,000
South Park Loop Path - 3 Creek to Melody	High	Master Plan priority	40	y	WYDOT TAP	SPET 2014	\$3,650,000	(\$3,650,000)	\$0	\$19,800	\$0
Teton Pass Path - State Line to Trail Creek	Med	Master Plan priority	40	y	FLAP		\$275,000	(\$248,848)	\$26,153	\$2,550	\$26,153
							<b>\$4,750,000</b>	<b>(\$4,148,848)</b>	<b>\$601,153</b>	<b>\$31,850</b>	<b>\$601,153</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>											
Capital Repairs	High	Public safety	10	n			\$35,000		\$35,000	\$0	\$35,000
Sealcoating	High	Asset protection	5	n			\$215,000		\$215,000		\$215,000
							<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</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>\$5,000,000</b>	<b>(\$4,148,848)</b>	<b>\$851,153</b>	<b>\$31,850</b>	<b>\$851,153</b>

## FY 2017/18

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	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>											
WY22 Wilson to Snake River	Med	Master Plan priority	40	n	unknown		\$750,000		\$750,000	\$10,000	\$750,000
South 89 - Hoback to South Park Pt. 1	Med	Master Plan priority, WYDOT project	40	y	WYDOT		TBD	TBD	\$0	\$22,500	\$0
Teton Pass Path - Trail Creek to Coal Creek PLANNING and DESIGN	Med	Master Plan priority	40	y	FLAP		\$200,000	(\$180,980)	\$19,020	\$0	\$19,020
							<b>\$950,000</b>	<b>(\$180,980)</b>	<b>\$769,020</b>	<b>\$32,500</b>	<b>\$769,020</b>
<b>New Vehicles &amp; Equipment</b>											
							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Repair/Replace/Maint - Assets

Capital Repairs	High	Public safety	10	n			\$35,000	\$35,000	\$35,000
Sealcoating	High	Asset protection	5	n			\$180,000	\$180,000	\$180,000
							\$215,000	\$0	\$215,000

## Repair/Replace/Maint - Vehicles &amp; Equipment

				\$0	\$0	\$0	\$0	\$0
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<b>Total</b>		<b>\$1,165,000</b>	<b>(\$180,980)</b>	<b>\$984,020</b>	<b>\$32,500</b>	<b>\$984,020</b>
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**FY 2018/19**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 18/19
<b>New Projects/Assets</b>										
							\$0	\$0	\$0	\$0

## New Vehicles &amp; Equipment

				\$0	\$0	\$0	\$0	\$0
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## Repair/Replace/Maint - Assets

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
							\$265,000	\$0	\$265,000

## Repair/Replace/Maint - Vehicles &amp; Equipment

				\$0	\$0	\$0	\$0	\$0
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<b>Total</b>		<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$265,000</b>
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**FY 2019/20**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE	MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	TOTAL COST FY 19/20
<b>New Projects/Assets</b>										
							\$0	\$0	\$0	\$0

## New Vehicles &amp; Equipment

				\$0	\$0	\$0	\$0	\$0
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Repair/Replace/Maint - Assets									
Capital Repairs	High	Public safety	10	n			\$35,000	\$35,000	\$35,000
							\$35,000	\$0	\$35,000
Repair/Replace/Maint - Vehicles & Equipment									
							\$0	\$0	\$0
<b>Total</b>							<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**FY 2020/21**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE		MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	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>												
									\$0	\$0	\$0	\$0
<b>New Vehicles &amp; Equipment</b>												
									\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Assets</b>												
Capital Repairs	High	Public safety	10	n			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Sealcoating	High	Asset protection	5	n			\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
							\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>												
									\$0	\$0	\$0	\$0
<b>Total</b>									<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

**UNSCHEDULED**

PROJECT/ASSET NAME	PRIORITY (HIGH, MED, LOW)	REASON	LIFESPAN/ REPLACEMENT CYCLE		MULTI-YEAR PROJECT (Y/N)	OUTSIDE FUNDING SOURCE(S)	OUTSIDE FUNDING SOURCE(S)	TOTAL COST	TOTAL OUTSIDE FUNDING	NET COST	EST. ANNUAL OPERATING & MAINT COSTS	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	\$100,000	\$100,000
Tribal Trails Path - SPL to Lakota	Low	Master Plan priority	40	n		unspecified		\$400,000	\$400,000	\$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	\$250,000	\$250,000	\$250,000	\$250,000
								\$750,000	\$0	\$750,000	\$0	\$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
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

New Projects/Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch	\$575,000						\$575,000
South Park Loop Path - 3 Creek to Melody	\$0						\$0
Teton Pass Path - State Line to Trail Creek	\$26,153						\$26,153
WY22 Wilson to Snake River		\$750,000					\$750,000
South 89 - Hoback to South Park Pt. 1		\$0					\$0
Teton Pass Path - Trail Creek to Coal Creek		\$19,020					\$19,020
PLANNING and DESIGN							
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 -						\$250,000	\$250,000
PLANNING AND DESIGN							
	<b>\$601,153</b>	<b>\$769,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$2,120,173</b>
New Vehicles & Equipment	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>

Repair/Replace/Maint - Assets	FY2017	FY2018	FY 2019	FY2020	FY2021	Un-Sched	Total
Capital Repairs	\$35,000						\$35,000
Sealcoating	\$215,000						\$215,000
Capital Repairs		\$35,000					\$35,000
Sealcoating		\$180,000					\$180,000
Capital Repairs			\$35,000				\$35,000
Sealcoating			\$230,000				\$230,000
Capital Repairs				\$35,000			\$35,000
Capital Repairs					\$35,000		\$35,000
Sealcoating					\$215,000		\$215,000
	<b>\$250,000</b>	<b>\$215,000</b>	<b>\$265,000</b>	<b>\$35,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,015,000</b>
Repair/Replace/Maint - Vehicles & Equipment	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>
<b>Grand Total</b>	<b>\$851,153</b>	<b>\$984,020</b>	<b>\$265,000</b>	<b>\$35,000</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$3,135,173</b>

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

DEPARTMENT/OFFICE: Pathways

ACCOUNT NUMBER:

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING**	COST	CLERKS OFFICE USE ONLY
1	Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch	NP	Master Plan priority	H	\$575,000	
2	South Park Loop Path - 3 Creek to Melody	NP	Master Plan priority	H	\$0	
3	Teton Pass Path - State Line to Trail Creek	NP	Master Plan priority	M	\$26,153	
4	Capital Repairs	RMA	Public safety	H	\$35,000	
5	Sealcoating	RMA	Asset protection	H	\$215,000	
6						
7						
8						
<b>PAGE TOTAL:</b>					<b>\$851,153</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