

Teton County Wyoming Capital Improvement  
Plan FY18-22

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															
South Park Loop Intersections	HIGH	SAFETY/GROWTH	25	Y		\$ 1,200,000			\$1,200,000		\$ 600,000	600,000			
Stateline Road S. Leigh Creek	HIGH	SAFETY/CONVENIENCE	25	Y		\$ 2,500,000			\$2,500,000	1,000	\$ 2,000,000	500,000			
Traffic webcams	MED	CONVENIENCE	10	N		\$ 100,000			\$100,000	2,500	\$ 100,000				
						\$ 3,800,000	\$0	\$0	\$3,800,000	\$ 3,500	\$2,700,000	\$1,100,000	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0		\$ -				
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
Fish Creek Road	HIGH	SAFETY	25	N		\$ 2,500,000			\$2,500,000		\$ 2,500,000				
Cattlemans Bridge (partially fund 18?)	HIGH	BRIDGE REPLACEMENT	50	Y	WYDOT (County match 20%)	\$ 4,000,000		3,200,000	\$800,000	(1,000)	\$ 400,000	\$ 400,000			
Hoback Bridge (partially fund 18?)	HIGH	BRIDGE REPLACEMENT	50	Y	WYDOT (County match 9.51%) UNDER CONTRACT	\$ 2,135,352		1,932,280	\$203,072		\$ 203,072				
						\$8,635,352	\$0	\$5,132,280	\$3,503,072	(\$1,000)	\$3,103,072	\$400,000	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
Engineer Vehicle	HIGH	2005 Chevy Equinox trade	15	N	trade in 2 for 1	\$ 35,000		\$ 5,000	\$30,000	(500)	\$30,000				
						\$ 35,000.00	\$0	\$ 5,000.00	\$30,000	\$ (500.00)	\$ 30,000.00	\$0	\$0	\$0	\$0
Total						\$12,470,352	\$0	\$5,137,280	\$7,333,072	\$2,000	\$5,833,072	\$1,500,000	\$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															
Science School Intersection Design	HIGH	SAFETY/GROWTH	25	Y		150,000			\$150,000		\$ 150,000				
Tribal Trails Design	HIGH	SAFETY/GROWTH	25	Y		250,000			\$250,000		\$ 250,000				
Wildlife Crossings resulting from Master Plan	HIGH	SAFETY	25	Y	SPET, private??	1,000,000		900,000	\$100,000	500	\$ 50,000	\$50,000			
Satellite START Parking	HIGH	TRANSIT GROWTH	25	Y	?	500,000			\$500,000	1,000	\$ 500,000				
Game Creek Road Improvements	MED	IMPROVEMENTS NECESSARY TO ADD TO COUNTY ROAD INVENTORY **PENDING BCC APPROVAL - NOT YET COMMITTED!**	25	Y		250,000			\$250,000	2,500	\$ 250,000				
						\$2,150,000	\$0	\$900,000	\$1,250,000	\$4,000	\$1,200,000	\$50,000	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0		\$ -				
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0		\$ -				
						\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$0		\$ -				
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$2,150,000	\$0	\$900,000	\$1,250,000	\$4,000	\$1,200,000	\$50,000	\$0	\$0	\$0

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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
New Projects/Assets															
Science School Intersection	HIGH	SAFETY/GROWTH	25	Y		\$2,000,000			\$2,000,000	\$500	\$ 2,000,000				
Tribal Trails	HIGH	SAFETY/GROWTH	25	Y		\$3,000,000			\$3,000,000	\$5,000	\$ 1,500,000	\$ 1,500,000.00			
						\$5,000,000	\$0	\$0	\$5,000,000	\$5,500	\$3,500,000	\$1,500,000	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0	\$	-				
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0	\$	-				
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$0	\$					
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$5,000,000	\$0	\$0	\$5,000,000	\$5,500	\$3,500,000	\$1,500,000	\$0	\$0	\$0

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
New Projects/Assets															
East/West Connector DESIGN	HIGH	SAFETY/GROWTH	25	Y		\$150,000			\$150,000	\$	150,000				
						\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Assets															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace/Maint - Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total						\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0

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															
EAST/WEST CONNECTOR CONSTRUCTION	HIGH	SAFETY/GROWTH	25	Y		\$3,500,000			\$3,500,000	\$5,000	\$3,500,000				
						\$3,500,000	\$0	\$0	\$3,500,000	\$5,000	\$3,500,000	\$0	\$0	\$0	\$0
New Vehicles & Equipment															
									\$0						
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>Repair/Replace/Maint - Assets</b>												
					\$0							
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>												
					\$0							
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>						<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$5,000</b>	<b>\$3,500,000</b>	<b>\$0</b>

**UNSCHEDULED**

[illegible]

TETON COUNTY WYOMING CAPITAL IMPROVEMENT PLAN  
FY 2018-2022

New Projects/Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Net Total
South Park Loop Intersections	\$600,000	\$ 600,000					\$1,200,000
Stateline Road S. Leigh Creek	\$2,000,000	\$ 500,000					\$2,500,000
Traffic webcams	\$100,000	\$0					\$100,000
Science School Intersection Design		\$150,000	\$0				\$150,000
Tribal Trails Design		\$250,000	\$0				\$250,000
Wildlife Crossings resulting from Master Plan		\$50,000	\$50,000				\$100,000
Satellite START Parking		\$500,000	\$0				\$500,000
Game Creek Road Improvements		\$250,000	\$0				\$250,000
Science School Intersection			\$ 2,000,000	\$0			\$2,000,000
Tribal Trails			\$ 1,500,000	\$1,500,000			\$3,000,000
East/West Connector DESIGN				\$150,000	\$ -		\$150,000
EAST/WEST CONNECTOR CONSTRUCTION					\$0	\$0	\$0
North Bridge Snake River						???	\$0
Total	\$2,700,000	\$2,300,000	\$3,550,000	\$1,650,000	\$0	\$0	\$10,200,000

New 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

Repair/Replace/Maint - Assets	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Fish Creek Road	\$2,500,000	\$0					\$2,500,000
Cattlemans Bridge (partially fund 18?)	\$400,000	\$400,000					\$800,000
Hoback Bridge (partially fund 18?)	\$203,072	\$0					\$203,072
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$3,103,072	\$400,000	\$0	\$0	\$0	\$0	\$3,503,072

Repair/Replace/Maint - Vehicles & Equipment	FY2018	FY2019	FY 2020	FY2021	FY2022	Un-Sched	Total
Engineer Vehicle	\$30,000						\$30,000
0		\$0					\$0
0			\$0				\$0
0				\$0			\$0
0					\$0		\$0
0						\$0	\$0
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Grand Total Cost	\$5,833,072	\$2,700,000	\$3,550,000	\$1,650,000	\$0	\$0	\$13,733,072
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**TETON COUNTY FUND 37 - CAPITAL BUDGET REQUEST FORM**  
**CAPITAL REQUESTS OVER \$5000**  
**FISCAL YEAR 2018**

DEPARTMENT: Engineering

ACCOUNT NUMBER: 37-4-037-008

	ITEM DESCRIPTION	REQUEST TYPE*	JUSTIFICATION	PRIORITY RANKING	COST	CLERKS OFFICE USE ONLY
1	South Park Loop Intersections	NP	SAFETY/GROWTH	HIGH	\$ 600,000	
2	Stateline Road S. Leigh Creek	NP	SAFETY/CONVENIENCE	HIGH	\$ 2,000,000	
3	Traffic webcams	NP	CONVENIENCE	MED	\$ 100,000	
4	Fish Creek Road	RMA			\$ 2,500,000	
5	Cattlemans Bridge (partially fund 18?)	RMA			\$ 400,000	
6	Hoback Bridge (partially fund 18?)	RMA			\$ 203,072	
7	Engineer Vehicle	RMV			\$30,000	
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
PAGE TOTAL:					\$5,833,072	

\*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)