

**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 |                       | 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 |
|--------------------------------------------------------|---------------------------|--------------------------|----------------------------|--------------------------|-------------------------------------------|---------------------|----------------|-----------------------|-------------------------------------|------------------|--------------------|--------------------|------------------|------------------|
|                                                        |                           |                          |                            |                          |                                           |                     | TO DATE        | TOTAL OUTSIDE FUNDING |                                     |                  |                    |                    |                  |                  |
| <b>New Projects/Assets</b>                             |                           |                          |                            |                          |                                           |                     |                |                       |                                     |                  |                    |                    |                  |                  |
| 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              |
| <b>New Vehicles &amp; Equipment</b>                    |                           |                          |                            |                          |                                           |                     |                |                       |                                     |                  |                    |                    |                  |                  |
|                                                        |                           |                          |                            |                          |                                           |                     | \$0            | \$0                   | \$0                                 | \$0              | \$0                | \$0                | \$0              | \$0              |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |                          |                            |                          |                                           |                     |                |                       |                                     |                  |                    |                    |                  |                  |
| 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              |
| <b>Repair/Replace/Maint - Vehicles &amp; Equipment</b> |                           |                          |                            |                          |                                           |                     |                |                       |                                     |                  |                    |                    |                  |                  |
| 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              |
| <b>Total</b>                                           |                           |                          |                            |                          |                                           | <b>\$12,470,352</b> | <b>\$0</b>     | <b>\$5,137,280</b>    | <b>\$7,333,072</b>                  | <b>\$2,000</b>   | <b>\$5,833,072</b> | <b>\$1,500,000</b> | <b>\$0</b>       | <b>\$0</b>       |

**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 |                       | 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 |
|--------------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------|----------------------------|--------------------------|---------------------------|--------------------|----------------|-----------------------|-------------------------------------|------------------|--------------------|------------------|------------------|------------------|
|                                                        |                           |                                                                                                      |                            |                          |                           |                    | TO DATE        | TOTAL OUTSIDE FUNDING |                                     |                  |                    |                  |                  |                  |
| <b>New Projects/Assets</b>                             |                           |                                                                                                      |                            |                          |                           |                    |                |                       |                                     |                  |                    |                  |                  |                  |
| 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         |                  |                  |                  |
|                                                        |                           | IMPROVEMENTS NECESSARY TO ADD TO COUNTY ROAD INVENTORY **PENDING BCC APPROVAL - NOT YET COMMITTED!** |                            |                          |                           | \$ 250,000         |                |                       | \$250,000                           | 2,500            | \$ 250,000         |                  |                  |                  |
| Game Creek Road Improvements                           | MED                       |                                                                                                      | 25                         | Y                        |                           | \$ 2,150,000       | \$0            | \$900,000             | \$1,250,000                         | \$4,000          | \$1,200,000        | \$50,000         | \$0              | \$0              |
| <b>Total</b>                                           |                           |                                                                                                      |                            |                          |                           | <b>\$2,150,000</b> | <b>\$0</b>     | <b>\$900,000</b>      | <b>\$1,250,000</b>                  | <b>\$4,000</b>   | <b>\$1,200,000</b> | <b>\$50,000</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>New Vehicles &amp; Equipment</b>                    |                           |                                                                                                      |                            |                          |                           |                    |                |                       |                                     |                  |                    |                  |                  |                  |
|                                                        |                           |                                                                                                      |                            |                          |                           |                    | \$0            | \$0                   | \$0                                 | \$0              | \$0                | \$0              | \$0              | \$0              |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |                                                                                                      |                            |                          |                           |                    |                |                       |                                     |                  |                    |                  |                  |                  |
|                                                        |                           |                                                                                                      |                            |                          |                           |                    | \$0            | \$0                   | \$0                                 | \$0              | \$0                | \$0              | \$0              | \$0              |
| <b>Repair/Replace/Maint - Vehicles &amp; Equipment</b> |                           |                                                                                                      |                            |                          |                           |                    |                |                       |                                     |                  |                    |                  |                  |                  |
|                                                        |                           |                                                                                                      |                            |                          |                           |                    | \$0            | \$0                   | \$0                                 | \$0              | \$0                | \$0              | \$0              | \$0              |
| <b>Total</b>                                           |                           |                                                                                                      |                            |                          |                           | <b>\$2,150,000</b> | <b>\$0</b>     | <b>\$900,000</b>      | <b>\$1,250,000</b>                  | <b>\$4,000</b>   | <b>\$1,200,000</b> | <b>\$50,000</b>  | <b>\$0</b>       | <b>\$0</b>       |

**Teton County Wyoming Capital Improvement  
Plan FY18-22**

**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 |
|--------------------------------------------------------|---------------------------|---------------|----------------------------|--------------------------|---------------------------|--------------------|------------------------|-----------------------|--------------------|-------------------------------------|--------------------|--------------------|------------------|------------------|------------------|
| <b>New Projects/Assets</b>                             |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  |                  |
| 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    |                    |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           | <b>\$5,000,000</b> | <b>\$0</b>             | <b>\$0</b>            | <b>\$5,000,000</b> | <b>\$5,500</b>                      | <b>\$3,500,000</b> | <b>\$1,500,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>New Vehicles &amp; Equipment</b>                    |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  | <b>\$0</b>       |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  | <b>\$0</b>       |
| <b>Repair/Replace/Maint - Vehicles &amp; Equipment</b> |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                    |                  |                  | <b>\$0</b>       |
| <b>Total</b>                                           |                           |               |                            |                          |                           | <b>\$5,000,000</b> | <b>\$0</b>             | <b>\$0</b>            | <b>\$5,000,000</b> | <b>\$5,500</b>                      | <b>\$3,500,000</b> | <b>\$1,500,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**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 |
|--------------------------------------------------------|---------------------------|---------------|----------------------------|--------------------------|---------------------------|------------------|------------------------|-----------------------|------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>New Projects/Assets</b>                             |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  |                  |
| East/West Connector DESIGN                             | HIGH                      | SAFETY/GROWTH | 25                         | Y                        |                           | \$150,000        |                        | \$150,000             | \$0              | \$ 150,000                          |                  |                  |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           | <b>\$150,000</b> | <b>\$0</b>             | <b>\$0</b>            | <b>\$150,000</b> | <b>\$0</b>                          | <b>\$150,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>New Vehicles &amp; Equipment</b>                    |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  | <b>\$0</b>       |
| <b>Repair/Replace/Maint - Assets</b>                   |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  | <b>\$0</b>       |
| <b>Repair/Replace/Maint - Vehicles &amp; Equipment</b> |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  |                  |
|                                                        |                           |               |                            |                          |                           |                  |                        |                       |                  |                                     |                  |                  |                  |                  | <b>\$0</b>       |
| <b>Total</b>                                           |                           |               |                            |                          |                           | <b>\$150,000</b> | <b>\$0</b>             | <b>\$0</b>            | <b>\$150,000</b> | <b>\$0</b>                          | <b>\$150,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**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 |
|-------------------------------------|---------------------------|---------------|----------------------------|--------------------------|---------------------------|--------------------|------------------------|-----------------------|--------------------|-------------------------------------|--------------------|------------------|------------------|------------------|------------------|
| <b>New Projects/Assets</b>          |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                  |                  |                  |                  |
| EAST/WEST CONNECTOR CONSTRUCTION    | HIGH                      | SAFETY/GROWTH | 25                         | Y                        |                           | \$3,500,000        |                        | \$3,500,000           | \$5,000            | \$ 3,500,000                        |                    |                  |                  |                  |                  |
|                                     |                           |               |                            |                          |                           | <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>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>New Vehicles &amp; Equipment</b> |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                  |                  |                  |                  |
|                                     |                           |               |                            |                          |                           |                    |                        |                       |                    |                                     |                    |                  |                  |                  | <b>\$0</b>       |

## ***Teton County Wyoming Capital Improvement Plan FY18-22***

**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         |
| Stateliner 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                 |
| <b>Total</b>                                  | <b>\$2,700,000</b> | <b>\$2,300,000</b> | <b>\$3,550,000</b> | <b>\$1,650,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$10,200,000</b> |
| 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                 |
| <b>Total</b>                                  | <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                 | 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                 |
| <b>Total</b>                                  | <b>\$3,103,072</b> | <b>\$400,000</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> | <b>\$3,503,072</b>  |
| 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                 |
| <b>Total</b>                                  | <b>\$30,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> | <b>\$30,000</b>     |
| <b>Grand Total Cost</b>                       | <b>\$5,833,072</b> | <b>\$2,700,000</b> | <b>\$3,550,000</b> | <b>\$1,650,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$13,733,072</b> |

**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 |                                        |               |                    |                  |              |                        |
|   |                                        |               |                    | 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