

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISION:	Engineering / Pathways
PROJECT TITLE:	Teton Pass Path - State Line to Trail Creek
PROJECT STATUS:	New Project, in planning phase
START/FINISH DATE:	February 2016 start (planning), estimated October 2017 completion

PROJECT MANAGER: Brian Schilling

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Plan, design, and construct a multi-use pathway (10' wide) along WY22 on the west side of Teton Pass between the WY/ID state line and the Trail Creek Campground. Total length is 0.25 miles. This project will be done in coordination with Teton County, ID and Western Federal Lands Highway Division.

Project Justification:

The project was identified as an approved project in the 2007 Pathways Master Plan. It is will address public safety, recreation and transportation goals as stated in the Teton County Comprehensive Plan. Teton County, WY received federal FLAP funding for this project in 2014, and will partner with Teton County, ID and Western Federal Lands Highway Division on the Teton County, ID pathway extension from Moose Creek to the state line (also funded by FLAP).

Method for Estimating Cost:

Cost is based on WFLHD preliminary construction estimate and is subject to change

Project Status (As of July 1, 2016):

Project is at approximately 30% design. Significant coordination is needed with Teton County, ID and WFLHD to keep project moving forward. There are several design issues to resolve that will likely impact the budgeting and funding.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 40 year lifespan

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Small Capital Expenditures					\$8,750		\$8,750
FTE's Added							\$13,750

Subtotal - Operating Costs		\$1,000	\$1,000	\$1,000	\$9,750	\$1,000	\$13,750
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Planning & Design	\$7,620	\$42,380					\$50,000
Construction		\$328,748					\$328,748
							\$0
							\$0
							\$0

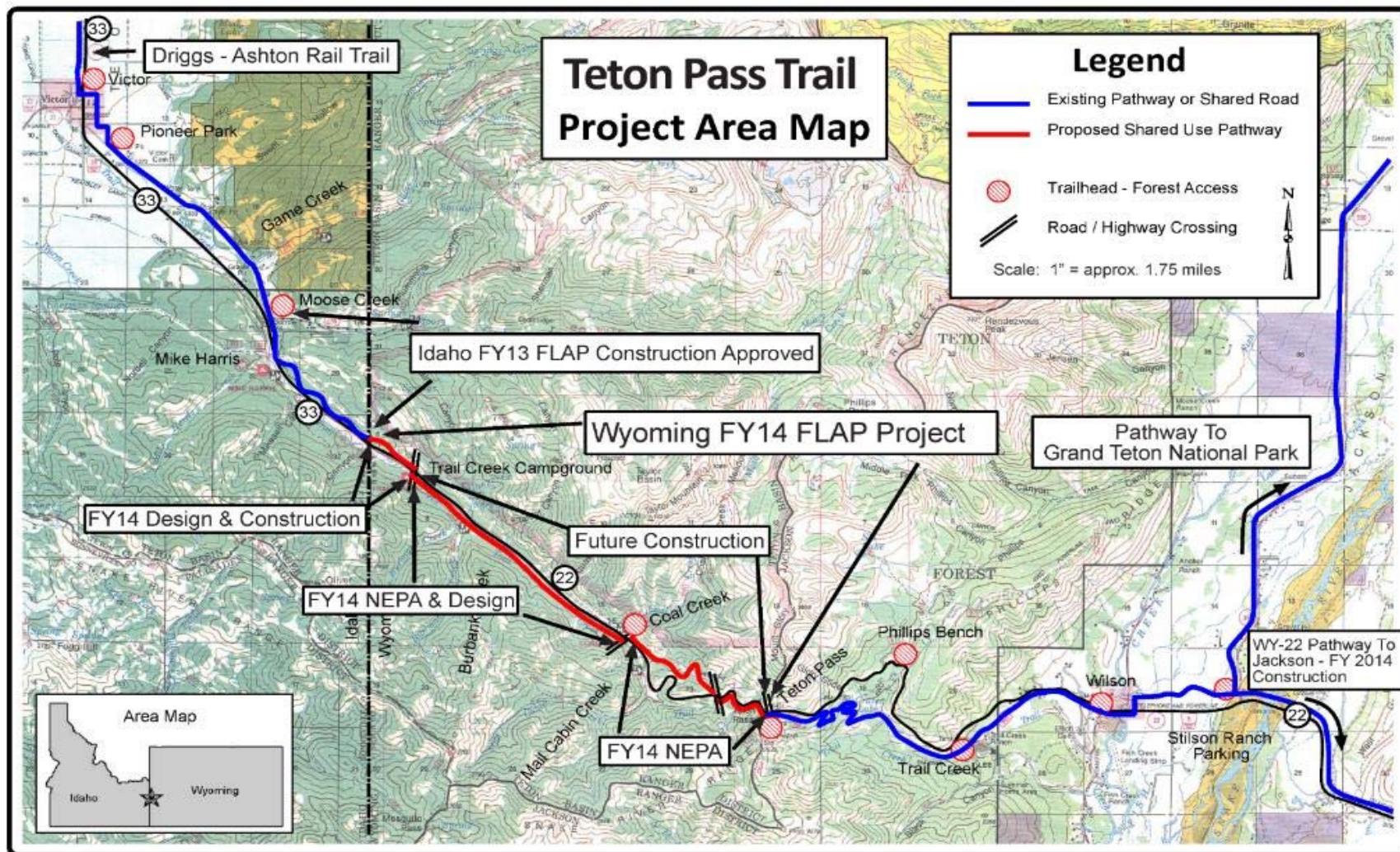
Subtotal Large Capital Costs	\$7,620	\$371,128	\$0	\$0	\$0	\$0	\$378,748
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
FLAP Grant		\$342,729					\$342,729
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$342,729	\$0	\$0	\$0	\$0	\$342,729

Net Project Cost	\$7,620	\$29,399	\$1,000	\$1,000	\$9,750	\$1,000	\$49,769
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ADDITIONAL NOTES & COMMENTS

FY 18	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 19	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 20	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 21	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 22	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
ADDITIONAL NOTES	Ongoing costs of annual routine maintenance and periodic sealcoating/capital maintenance



**TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISON:	Engineering / Pathways
PROJECT TITLE:	WY22 Wilson to Snake River
PROJECT STATUS:	Not started
START/FINISH DATE:	Planning start in October 2016, estimated construction start date July 2017

PROJECT MANAGER: Brian Schilling

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Plan, design, and construct a multi-use pathway (10' wide) along WY22 between downtown Wilson and the Snake River. Total length is approximately 1.7 miles.

Project Justification:

The project was identified as an approved project in the 2007 Pathways Master Plan. Teton County was deeded a strip of land specifically for this pathway as part of the Hardeman Ranch development. It is will address public safety, recreation and transportation goals as stated in the Teton County Comprehensive Plan.

Method for Estimating Cost:

Cost is based on a per mile estimate using construction costs from past projects. Estimate is subject to change

Project Status (As of July 1, 2016):

Project will start planning and design in Fall 2016 to be ready for 2017 construction.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 40 year lifespan

TETON COUNTY, WYOMING
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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$25,500
Small Capital Expenditures						\$59,500	\$59,500
FTE's Added							\$85,000

Subtotal - Operating Costs		\$5,100	\$5,100	\$5,100	\$5,100	\$64,600	\$85,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Planning & Design		\$75,000					\$75,000
Construction		\$1,275,000					\$1,275,000
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
Possible orphaned federal		\$177,000					\$177,000
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$177,000	\$0	\$0	\$0	\$0	\$177,000

Net Project Cost	\$0	\$1,178,100	\$5,100	\$5,100	\$5,100	\$64,600	\$1,258,000
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ADDITIONAL NOTES & COMMENTS

FY 18	Regular/routine maintenance includes sweeping, mowing, other trimming, and possibly snow removal.
FY 19	Regular/routine maintenance includes sweeping, mowing, other trimming, and possibly snow removal.
FY 20	Regular/routine maintenance includes sweeping, mowing, other trimming, and possibly snow removal.
FY 21	Regular/routine maintenance includes sweeping, mowing, other trimming, and possibly snow removal.
FY 22	Regular/routine maintenance includes sweeping, mowing, other trimming, and possibly snow removal.
ADDITIONAL NOTES	Ongoing costs of annual routine maintenance and periodic sealcoating/capital maintenance

**TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISON:	Engineering / Pathways
PROJECT TITLE:	South 89 - North Section (South Park Loop to Swinging Bridge)
PROJECT STATUS:	New Project, in design phase
START/FINISH DATE:	Estimated construction start July 2017

PROJECT MANAGER: WYDOT

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

WYDOT will plan, design, and construct a multi-use pathway (10' wide) along Highway 89 between South Park Loop (Game Creek) and Swinging Bridge. Total length is approximately 2.0 miles. This project will be managed and executed by WYDOT with participation by Teton County for funding.

Project Justification:

The project was identified as an approved project in the 2007 Pathways Master Plan. It is will address public safety, recreation and transportation goals as stated in the Teton County Comprehensive Plan.

Method for Estimating Cost:

Cost is based on WYDOT estimate and is subject to change

Project Status (As of July 1, 2016):

Project is expected to start construction in 2017. WYDOT is in charge of the timeline.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 40 year lifespan

TETON COUNTY, WYOMING
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Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Small Capital Expenditures					\$70,000		\$70,000
FTE's Added							\$90,000

Subtotal - Operating Costs		\$4,000	\$4,000	\$4,000	\$74,000	\$4,000	\$90,000
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Planning & Design		\$96,080					\$96,080
Construction		\$1,151,771					\$1,151,771
							\$0
							\$0
							\$0

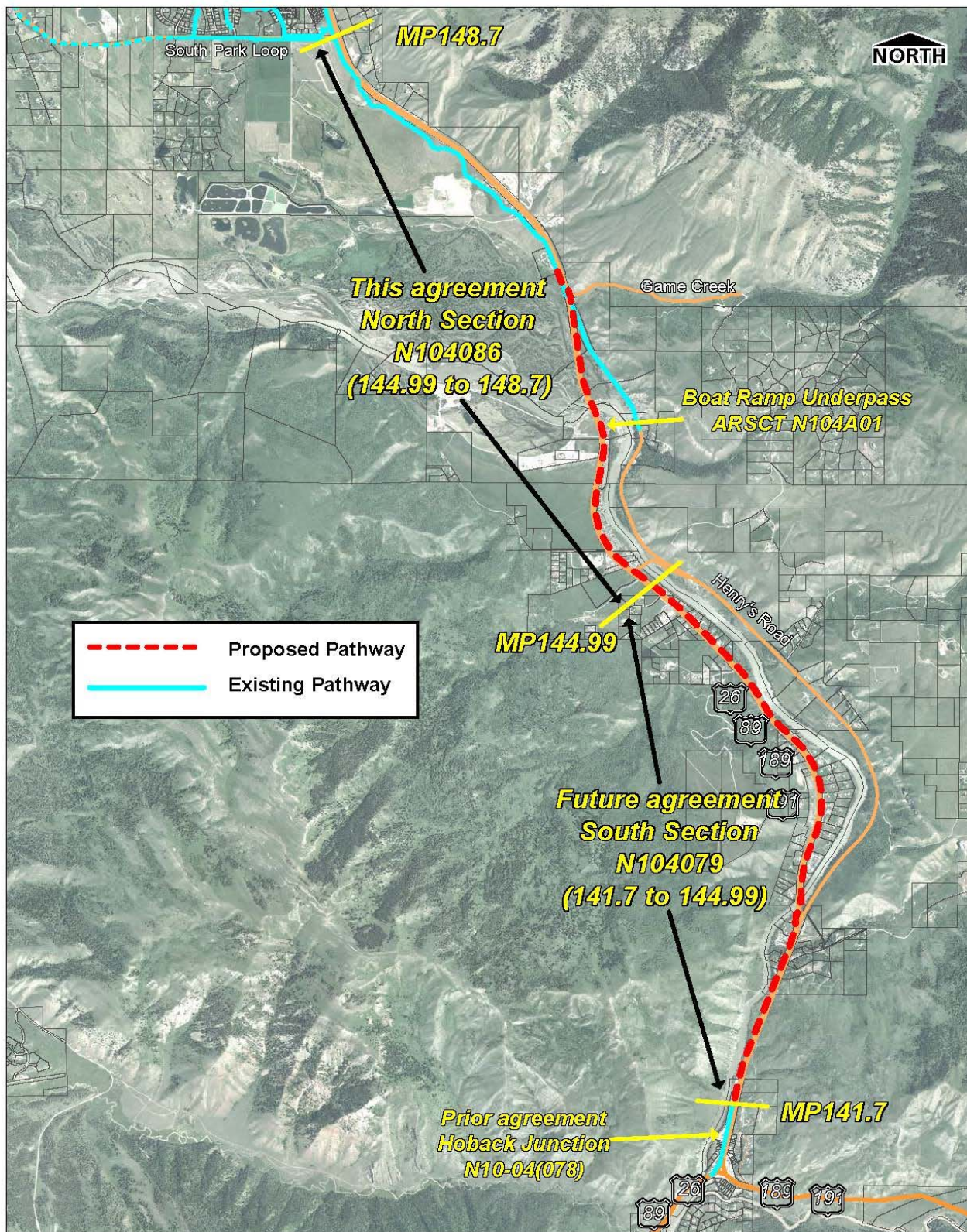
Subtotal Large Capital Costs	\$0	\$1,247,851	\$0	\$0	\$0	\$0	\$1,247,851
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
WYDOT Enhancement		\$400,000					\$400,000
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Net Project Cost	\$0	\$851,851	\$4,000	\$4,000	\$74,000	\$4,000	\$937,851
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ADDITIONAL NOTES & COMMENTS

FY 18	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and possibly snow removal.
FY 19	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and possibly snow removal.
FY 20	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and possibly snow removal.
FY 21	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and possibly snow removal.
FY 22	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and possibly snow removal.
ADDITIONAL NOTES	Ongoing costs of annual routine maintenance and periodic sealcoating/capital maintenance



**TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISON:	Engineering / Pathways
PROJECT TITLE:	Data Collection Devices
PROJECT STATUS:	Planning
START/FINISH DATE:	Procure devices and install summer 2017

PROJECT MANAGER: Brian Schilling

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Installation of automated data collection devices (loop/infrared bike/ped counters) on Path 22, Stilson Ranch, and additional locations as determined (locations could include South Park, Moose-Wilson Path near Teton Village or Aspens, or a number of other locations).

Project Justification:

Data collection for active transportation modes is identified in the ITP as a key performance measure for monitoring the effectiveness of the transportation network.

Method for Estimating Cost:

Cost is based on prior project costs for procurment and installation of Eco-Counter multi-counters (combination bike/ped detectors).

Project Status (As of July 1, 2016):

Project will start planning process in spring 2017.

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 10 year lifespan

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs		\$200	\$300	\$300	\$300	\$300	\$1,400
Small Capital Expenditures							\$0
FTE's Added							\$1,400

Subtotal - Operating Costs		\$200	\$300	\$300	\$300	\$300	\$1,400
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Procurement		\$23,000	\$12,500				\$35,500
Installation		\$7,000	\$3,500				\$10,500
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$30,000	\$16,000	\$0	\$0	\$0	\$46,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$30,200	\$16,300	\$300	\$300	\$300	\$47,400
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ADDITIONAL NOTES & COMMENTS

FY 18	There is an annual data processing/support fee.
FY 19	There is an annual data processing/support fee.
FY 20	There is an annual data processing/support fee.
FY 21	There is an annual data processing/support fee.
FY 22	There is an annual data processing/support fee.
ADDITIONAL NOTES	The battery in the detector unit will need to be replaced every few years.

**TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN**

OFFICE/DEPT/DIVISON:	Engineering / Pathways
PROJECT TITLE:	Capital Repairs
PROJECT STATUS:	Ongoing / Annual
START/FINISH DATE:	N/A

PROJECT MANAGER: Brian Schilling

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Pathway capital repairs include unplanned but necessary maintenance or replacement of asphalt, fences, tunnels, culverts, signage, user amenities (benches, trash cans), lighting, or other pathways infrastructure. Emergency repairs such as flooding or structural damage are handled with this funding.

Project Justification:

The Pathways department and Parks and Recreation strive to maintain safe conditions for pathway users. Asset protection and public safety are the primary justifications for this expenditure.

Method for Estimating Cost:

Cost is estimated based on historical spending on capital or unplanned maintenance. The cost may vary significantly from year to year.

Project Status (As of July 1, 2016):

Ongoing annual maintenance

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 10-40 year lifespan depending on asset and type of repair

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Capital Repairs		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

OFFICE/DEPT/DIVISON:	Engineering / Pathways
PROJECT TITLE:	Sealcoating / Asphalt Repair
PROJECT STATUS:	Ongoing / Annual
START/FINISH DATE:	N/A

PROJECT MANAGER: Brian Schilling

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Pathway sealcoating and asphalt repair is typically done on a 5-year rotation. Asphalt repair involves cutting the existing asphalt in spots where there is damage to the pathway, repairing the structural base material, and resurfacing with fresh asphalt. Sealing involves spraying a layer of oil-based sealant across the entire surface of the pathway to prevent asphalt degradation and loss of elasticity.

Project Justification:

The Pathways department and Parks and Recreation strive to maintain safe conditions for pathway users. Asset protection and public safety are the primary justifications for this expenditure. Pathway asphalt requires preventive maintenance to reduce extensive damage to asphalt surfaces that would require more expensive repairs and/or replacement. Sealcoating is a cost-effective way to greatly increase the overall lifespan of the pathway. Pathways should be sealcoated every 4-6 years to preserve integrity and increase longevity of the asphalt.

Method for Estimating Cost:

Cost is estimated based on historical spending on sealcoating. The costs vary from year to year based on bid prices, length of pathway maintained, and square footage of asphalt patching.

Project Status (As of July 1, 2016):

Ongoing annual maintenance

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

Expected 5 year lifespan for sealcoating, 5-15 year lifespan for asphalt patching.

TETON COUNTY, WYOMING
FY 2018-2022 CAPITAL IMPROVEMENT PLAN

Note: Blue Shaded areas calculate automatically

ANNUAL ADDITIONAL OPERATING COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Personnel Costs							\$0
Operating Costs							\$0
Small Capital Expenditures							\$0
FTE's Added							\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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LARGE CAPITAL COSTS	BUDGET TO DATE	FY 18 COST	FY 19 COST	FY 20 COST	FY 21 COST	FY 22 COST	TOTAL
Sealcoating and Asphalt Repairs		\$215,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,135,000
							\$0
							\$0
							\$0
							\$0

Subtotal Large Capital Costs	\$0	\$215,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,135,000
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REVENUE & OUTSIDE FUNDING SOURCES (LIST)	FUNDING TO DATE	FY 18 FUNDS	FY 19 FUNDS	FY 20 FUNDS	FY 21 FUNDS	FY 22 FUNDS	TOTAL
							\$0
							\$0
							\$0
							\$0
Subtotal - Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Net Project Cost	\$0	\$215,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,135,000
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ADDITIONAL NOTES & COMMENTS

FY 18	
FY 19	
FY 20	
FY 21	
FY 22	
ADDITIONAL NOTES	