

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN
ENGINEERING FUND 37-4-037-008**

DEPARTMENT:	Public Services Department		STRATEGIC PLAN GOAL:	External Community Goal 3: Complete the Town's Transportation Master Plan.
PROJECT TITLE:	FISH CREEK ROAD DESIGN			
PROJECT STATUS:	Continuation			
START/FINISH DATE:	2016	2018		

PROJECT MANAGER: SEAN O'MALLEY

DEPARTMENT PRIORITY: HIGH

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:

Design of roadway improvements for narrow portion of Fish Creek Road. The road width is substandard and a portion of the road is slowly slumping into the creek . Accidents of vehicles running into Fish Creek have occurred. Design improvements include limited widening and possible retaining walls.

Project Justification (Including Relationship to Strategic Goals):

MAINTAIN FUNCTIONAL TRANSPORTATION SYSTEM WITHIN THE COUNTY TO MEET THE GOAL OF "VIBRANT COMMUNITY" AND "ECONOMIC SUSTAINABILITY" WHICH REQUIRES INVESTMENT IN INFRASTRUCTURE.

Method for Estimating Cost:

Cost estimating using comparable bid tabulation information

Project Status (As of January 1, 2016):

BUDGETED 15/16

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

25 years wuth 7 year chip seal maintenance

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Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1 Consultant design		\$250,000					\$250,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1 Construction			\$3,350,000				\$3,350,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$3,350,000	\$0	\$0	\$0	\$3,350,000
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS	\$0	\$250,000	\$3,350,000	\$0	\$0	\$0	\$3,600,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
Personnel Costs						\$0
Operating Costs						\$0
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	
FY 17/18	
FY 18/19	
FY 19/20	
FY 20/21	
ADDITIONAL NOTES	

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PROJECT ITEMS	BUDGET TO-DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$3,350,000	\$0	\$0	\$0	\$3,350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$250,000	\$3,350,000	\$0	\$0	\$0	\$3,600,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00