

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Public Services Department		STRATEGIC PLAN GOAL:	External Community Goal 3: Complete the Town's Transportation Master Plan.
PROJECT TITLE:	SPLR Flat Cr. To Cody Creek Drive			
PROJECT STATUS:	New Project			
START/FINISH DATE:	2016	2017		

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:

Rehabilitate existing surfacing and rebuild where necessary in coordination with South Park Loop pathway project. The existing surfacing has variable pavement conditions and transverse cracking. This project is intended to compliment the pathway project that will be occurring in the same vicinity. The project intent is not to widen the road, but to repair pavement deficiencies and to build traffic calming measures.

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):

NEW

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

25 years standard for road projects. Will need surface maintenance (chip seal) approx. every 7 years.

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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		\$180,000					\$180,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
<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		\$1,500,000					\$1,500,000
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	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<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	\$1,680,000	\$0	\$0	\$0	\$0	\$1,680,000

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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	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$1,680,000	\$0	\$0	\$0	\$0	\$1,680,000
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
Melody Development Exaction (approx)		\$100,000					\$100,000
3 Creek Ranch Reserve Account 18-2-953-000-000		\$463,511					\$463,511
							\$0
TOTAL PROJECT FUNDING	\$0	\$563,511	\$0	\$0	\$0	\$0	\$563,511
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