

**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:	SPLR Intersection Improvements - 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:

Preliminary design and right-of-way acquisition for intersection improvements at SPLR and Boyles Hill and High School Road. Improvements to these intersections is needed as part of the overall upgrade of South Park Loop Road to improve safety for increasing traffic volume. Roundabouts are possible dependent upon right-of-way availability.

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 with 7 year 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		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Site Acquisition Costs</u>							
1 Right of way costs		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Improvements</u>							
1 Construction			\$1,200,000				\$1,200,000
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	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<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	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000

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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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Improvements	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
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