

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

|                           |                                   |      |                             |  |
|---------------------------|-----------------------------------|------|-----------------------------|--|
| <b>DEPARTMENT:</b>        | Public Services Department        |      | <b>STRATEGIC PLAN GOAL:</b> | External Community Goal 3: Complete the Town's Transportation Master Plan. |
| <b>PROJECT TITLE:</b>     | SPRING GULCH CURVE SAFETY PROJECT |      |                             |  |
| <b>PROJECT STATUS:</b>    | Continuation                      |      |                             |  |
| <b>START/FINISH DATE:</b> | 2016                              | 2016 |                             |  |

**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:**

Pave segment of Spring Gulch Road from Box L Ranch to Riva Ridge Road for improved safety.

**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 CYCLE

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*Note: Blue Shaded areas calculate automatically*

| EXPLANATION OF COST ESTIMATES:    | PRIOR      | FY 16/17<br>COST | FY 17/18<br>COST | FY 18/19<br>COST | FY 19/20<br>COST | FY 20/21<br>COST | TOTAL            |
|-----------------------------------|------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>COST CATEGORY</b>              |            |                  |                  |                  |                  |                  |                  |
| <u>Planning/Design</u>            |            |                  |                  |                  |                  |                  |                  |
| 1                                 |            |                  |                  |                  |                  |                  | \$0              |
| 2                                 |            |                  |                  |                  |                  |                  | \$0              |
| 3                                 |            |                  |                  |                  |                  |                  | \$0              |
| 4                                 |            |                  |                  |                  |                  |                  | \$0              |
| 5                                 |            |                  |                  |                  |                  |                  | \$0              |
| 6                                 |            |                  |                  |                  |                  |                  | \$0              |
| 7                                 |            |                  |                  |                  |                  |                  | \$0              |
| <b>Planning/Design Total</b>      | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <u>Site Acquisition Costs</u>     |            |                  |                  |                  |                  |                  |                  |
| 1                                 |            |                  |                  |                  |                  |                  | \$0              |
| 2                                 |            |                  |                  |                  |                  |                  | \$0              |
| 3                                 |            |                  |                  |                  |                  |                  | \$0              |
| 4                                 |            |                  |                  |                  |                  |                  | \$0              |
| 5                                 |            |                  |                  |                  |                  |                  | \$0              |
| <b>Site Acquisition Total</b>     | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <u>Improvements</u>               |            |                  |                  |                  |                  |                  |                  |
| 1 Construction                    |            | \$195,000        |                  |                  |                  |                  | \$195,000        |
| 2                                 |            |                  |                  |                  |                  |                  | \$0              |
| 3                                 |            |                  |                  |                  |                  |                  | \$0              |
| 4                                 |            |                  |                  |                  |                  |                  | \$0              |
| 5                                 |            |                  |                  |                  |                  |                  | \$0              |
| 6                                 |            |                  |                  |                  |                  |                  | \$0              |
| 7                                 |            |                  |                  |                  |                  |                  | \$0              |
| 8                                 |            |                  |                  |                  |                  |                  | \$0              |
| 9                                 |            |                  |                  |                  |                  |                  | \$0              |
| 10                                |            |                  |                  |                  |                  |                  | \$0              |
| 11                                |            |                  |                  |                  |                  |                  | \$0              |
| 12                                |            |                  |                  |                  |                  |                  | \$0              |
| <b>Improvements Total</b>         | <b>\$0</b> | <b>\$195,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$195,000</b> |
| <u>Equipment</u>                  |            |                  |                  |                  |                  |                  |                  |
| 1                                 |            |                  |                  |                  |                  |                  | \$0              |
| 2                                 |            |                  |                  |                  |                  |                  | \$0              |
| 3                                 |            |                  |                  |                  |                  |                  | \$0              |
| 4                                 |            |                  |                  |                  |                  |                  | \$0              |
| 5                                 |            |                  |                  |                  |                  |                  | \$0              |
| 6                                 |            |                  |                  |                  |                  |                  | \$0              |
| 7                                 |            |                  |                  |                  |                  |                  | \$0              |
| <b>Equipment Total</b>            | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <u>Other</u>                      |            |                  |                  |                  |                  |                  |                  |
| 1                                 |            |                  |                  |                  |                  |                  | \$0              |
| 2                                 |            |                  |                  |                  |                  |                  | \$0              |
| 3                                 |            |                  |                  |                  |                  |                  | \$0              |
| 4                                 |            |                  |                  |                  |                  |                  | \$0              |
| 5                                 |            |                  |                  |                  |                  |                  | \$0              |
| 6                                 |            |                  |                  |                  |                  |                  | \$0              |
| 7                                 |            |                  |                  |                  |                  |                  | \$0              |
| <b>Other Total</b>                | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>GRAND TOTAL, PROJECT COSTS</b> | <b>\$0</b> | <b>\$195,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$195,000</b> |

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**Note: Blue Shaded areas calculate automatically**

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

|                                   |            |            |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| <b>Subtotal - Operating Costs</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------------------|------------|------------|------------|------------|------------|------------|

|                                   |  |            |            |            |            |            |
|-----------------------------------|--|------------|------------|------------|------------|------------|
| <b>Less Savings/Fees/Revenues</b> |  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------------------|--|------------|------------|------------|------------|------------|

|                            |            |            |            |            |            |            |
|----------------------------|------------|------------|------------|------------|------------|------------|
| <b>Net Operating Costs</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|----------------------------|------------|------------|------------|------------|------------|------------|

|                    |  |  |  |  |  |          |
|--------------------|--|--|--|--|--|----------|
| <b>FTE's Added</b> |  |  |  |  |  | <b>0</b> |
|--------------------|--|--|--|--|--|----------|

**ADDITIONAL NOTES & COMMENTS**

|                         |  |
|-------------------------|--|
| <b>FY 16/17</b>         |  |
| <b>FY 17/18</b>         |  |
| <b>FY 18/19</b>         |  |
| <b>FY 19/20</b>         |  |
| <b>FY 20/21</b>         |  |
| <b>ADDITIONAL NOTES</b> |  |

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| PROJECT ITEMS                  | BUDGET TO-DATE     | FY 16/17<br>COST       | FY 17/18<br>COST       | FY 18/19<br>COST       | FY 19/20<br>COST       | FY 20/21<br>COST       | TOTAL<br>PROJECT<br>COST    |
|--------------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning /Design               | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                         |
| Site Acquisition Costs         | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                         |
| Improvements                   | \$0                | \$195,000              | \$0                    | \$0                    | \$0                    | \$0                    | \$195,000                   |
| Equipment                      | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                         |
| Other                          | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                         |
| <b>TOTAL PROJECT COST</b>      | <b>\$0</b>         | <b>\$195,000</b>       | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$195,000</b>            |
| PROJECT FUNDING SOURCES (LIST) | FUNDING<br>TO-DATE | FY 16/17<br>EST. FUNDS | FY 17/18<br>EST. FUNDS | FY 18/19<br>EST. FUNDS | FY 19/20<br>EST. FUNDS | FY 20/21<br>EST. FUNDS | TOTAL<br>PROJECT<br>FUNDING |
|                                |                    |                        |                        |                        |                        |                        | \$0                         |
|                                |                    |                        |                        |                        |                        |                        | \$0                         |
|                                |                    |                        |                        |                        |                        |                        | \$0                         |
| <b>TOTAL PROJECT FUNDING</b>   | <b>\$0</b>         | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>                  |
| 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                         |
| <b>Total Operating Impact</b>  |                    | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>                  |
| FTEs Added                     |                    | 0.00                   | 0.00                   | 0.00                   | 0.00                   | 0.00                   | 0.00                        |