

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

DEPARTMENT:	Pathways		STRATEGIC PLAN GOAL:	Comp Plan Principles 7.1, 7.2, 7.3; all sub-policies; Principle 7.2 - Create a safe, efficient, interconnected multimodal transportation system.
PROJECT TITLE:	Capital Repairs			
PROJECT STATUS:	Continuation			
START/FINISH DATE:	Jul 2015	Jun 2016		

PROJECT MANAGER: Brian Schilling

DEPARTMENT PRIORITY: 1

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 asphalt damage are handled with this funding.

Project Justification (Including Relationship to Strategic Goals):

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 January 1, 2015):

Ongoing

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

Expected 10-40 year lifespan. .

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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	FY20/21 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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 Capital Repairs		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
<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	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY20/21 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	
FY20/21	
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	FY20/21 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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	FY20/21 EST. FUNDS	TOTAL PROJECT FUNDING
General fund		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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