

**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; Strategy 7.2.S.4 Complete the core pathways system as identified in the Pathways Master Plan
PROJECT TITLE:	Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch			
PROJECT STATUS:	New Project			
START/FINISH DATE:	Feb 2015	Nov 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:

Plan, design, and construct a multi-use pathway (10' wide) along WY22 between the cattle tunnel near the Indian Spring Pathway to the intersection of WY22 and Spring Gulch Road. Total length is 0.85 miles. This is the final segment of the Path 22 project.

Project Justification (Including Relationship to Strategic Goals):

The project was identified as a top-5 priority project in the 2007 Pathways Master Plan. It is the final segment needed to complete the pathway network along WY22, and will address public safety and transportation goals as stated in the Teton County Comprehensive Plan. The project is also identified as a priority in the Integrated Transportation Plan and was approved for SPET funding by voters in 2008 and 2012.

Method for Estimating Cost:

Cost was estimated on a per-mile basis, with a 25% contingency.

Project Status (As of January 1, 2015):

In design as of Spring 2015. Design completion expected early 2016. Planning/permitting process starting November 2015.

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

Expected 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 Planning	\$ 25,000						\$25,000
2 Design	\$ 50,000						\$50,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<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		\$750,000					\$750,000
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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
<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	\$75,000	\$750,000	\$0	\$0	\$0	\$0	\$825,000

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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	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Capital Expenditures					\$30,000	\$30,000

Subtotal - Operating Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$33,500	\$47,500
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$33,500	\$47,500
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
FY 17/18	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
FY 18/19	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
FY 19/20	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
FY20/21	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
ADDITIONAL NOTES	Sealcoating pathway will be needed every 5 years. Roughly estimated at \$30K per mile

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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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$75,000	\$750,000	\$0	\$0	\$0	\$0	\$825,000
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
SPET 2012	\$75,000	\$175,000					\$250,000
							\$0
							\$0
TOTAL PROJECT FUNDING	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$250,000
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Capital Costs		\$0	\$0	\$0	\$0	\$30,000	\$30,000
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$3,500	\$3,500	\$3,500	\$3,500	\$33,500	\$47,500
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

