

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

<b>DEPARTMENT:</b>	Pathways		<b>STRATEGIC PLAN GOAL:</b>	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		
<b>PROJECT TITLE:</b>	Path 22 Middle Phase 2 - Cattle Tunnel to Spring Gulch					
<b>PROJECT STATUS:</b>	New Project					
<b>START/FINISH DATE:</b>	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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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
<b>COST CATEGORY</b>							
<b>Planning/Design</b>							
1 Planning	\$ 25,000						\$25,000
2 Design	\$ 50,000						\$50,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Site Acquisition Costs</b>							
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>
<b>Improvements</b>							
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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Equipment</b>							
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>
<b>Other</b>							
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>\$75,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>

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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
<b>Subtotal - Operating Costs</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$33,500</b>	<b>\$47,500</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>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$33,500</b>	<b>\$47,500</b>
<b>FTE's Added</b>						<b>0</b>

**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
<b>FY 17/18</b>	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
<b>FY 18/19</b>	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
<b>FY 19/20</b>	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
<b>FY20/21</b>	Regular/routine maintenance includes sweeping, mowing, other trimming, and snow removal.
<b>ADDITIONAL NOTES</b>	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	FY 17/18	FY 18/19	FY 19/20	FY20/21	TOTAL PROJECT COST
		COST	COST	COST	COST	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
<b>TOTAL PROJECT COST</b>	<b>\$75,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY20/21	TOTAL PROJECT FUNDING
		EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	EST. FUNDS	
SPET 2012	\$75,000	\$175,000					\$250,000
							\$0
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$75,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
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
<b>Total Operating Impact</b>		<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$33,500</b>	<b>\$47,500</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

