

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:	Sealcoating					
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 sealcoating and asphalt repair is typically done on a 5-year rotation. Asphalt repair involves cutting the existing asphalt in spots where there is damage to the pathway, repairing the structural base material, and resurfacing with fresh asphalt. Sealing involves spraying a layer of oil-based sealant across the entire surface of the pathway to prevent asphalt degradation and loss of elasticity.

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. Pathway asphalt requires preventive maintenance to reduce extensive damage to asphalt surfaces that would require more expensive repairs and/or replacement. Sealcoating is a cost-effective way to greatly increase the overall lifespan of the pathway. Pathways should be sealcoated every 4-6 years to preserve integrity and increase longevity of the asphalt.

Method for Estimating Cost:

Cost is estimated based on historical spending on sealcoating. The costs vary from year to year based on bid prices, length of pathway maintained, and square footage of asphalt patching.

Project Status (As of January 1, 2015):

Ongoing

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

Expected 5 year lifespan for sealcoating, 5-15 year lifespan for asphalt patching.

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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							
Planning/Design							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
1 Asphalt Repair and Sealcoating		\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
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	\$215,000	\$180,000	\$230,000	\$0	\$840,000
Equipment							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total		\$0	\$0	\$0	\$0	\$0	\$0
Other							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total		\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS		\$0	\$215,000	\$180,000	\$230,000	\$0	\$840,000

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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
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added						0

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	FY 17/18	FY 18/19	FY 19/20	FY20/21	TOTAL PROJECT COST
		COST	COST	COST	COST	COST	
Planning /Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
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	
General fund		\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
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