

**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
<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 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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$180,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$840,000</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>\$215,000</b>	<b>\$180,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$840,000</b>

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<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>FY20/21 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>
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<b>Less Savings/Fees/Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net Operating Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FTE's Added</b>						<b>0</b>
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**ADDITIONAL NOTES & COMMENTS**

<b>FY 16/17</b>	
<b>FY 17/18</b>	
<b>FY 18/19</b>	
<b>FY 19/20</b>	
<b>FY20/21</b>	
<b>ADDITIONAL NOTES</b>	

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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	\$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
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$180,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$840,000</b>
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		\$215,000	\$180,000	\$230,000	\$0	\$215,000	\$840,000
							\$0
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$180,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$840,000</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