

**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>     | South Park Loop Path - 3 Creek to Melody |          |                             |  |  |  |
| <b>PROJECT STATUS:</b>    | New Project                              |          |                             |  |  |  |
| <b>START/FINISH DATE:</b> | Oct 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) adjacent to South Park Loop between 3 Creek Ranch and Melody Ranch (south end of 3 Creek to Kestrel Dr.). Total length is 1.9 miles.

**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 around South Park Loop, 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 2014.

**Method for Estimating Cost:**

The preliminary estimate was developed by Teton County Engineering using corridor survey data to develop a rough alignment and estimate of retaining walls and pathway length.

**Project Status (As of January 1, 2015):**

In conceptual planning and initial public input as of October 2015.

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

Expected 40 year lifespan. Consideration of future roadway expansion or development in the project corridor should be included, as should consideration for traffic calming on South Park Loop at possible pathway crossings.

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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                        | \$ 20,000        |                    |               |               |               |              | \$20,000           |
| 2 Design                          | \$ 180,000       |                    |               |               |               |              | \$180,000          |
| 3                                 |                  |                    |               |               |               |              | \$0                |
| 4                                 |                  |                    |               |               |               |              | \$0                |
| 5                                 |                  |                    |               |               |               |              | \$0                |
| 6                                 |                  |                    |               |               |               |              | \$0                |
| 7                                 |                  |                    |               |               |               |              | \$0                |
| <b>Planning/Design Total</b>      | <b>\$200,000</b> | <b>\$0</b>         | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>   | <b>\$200,000</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                    |                  | \$3,650,000        |               |               |               |              | \$3,650,000        |
| 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>\$3,650,000</b> | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>   | <b>\$3,650,000</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>\$200,000</b> | <b>\$3,650,000</b> | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>   | <b>\$3,850,000</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                   | \$6,500        | \$6,500        | \$6,500        | \$6,500        | \$6,500         | \$32,500        |
| Capital Expenditures              |                |                |                |                | \$66,500        | \$66,500        |
| <b>Subtotal - Operating Costs</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$73,000</b> | <b>\$99,000</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>\$6,500</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$73,000</b> | <b>\$99,000</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, root removal, and snow removal. |
| <b>FY 17/18</b>         | Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal. |
| <b>FY 18/19</b>         | Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal. |
| <b>FY 19/20</b>         | Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal. |
| <b>FY20/21</b>          | Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal. |
| <b>ADDITIONAL NOTES</b> | Sealcoating pathway will be needed every 5 years. Roughly estimated at \$35K 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               | \$200,000        | \$0                | \$0            | \$0            | \$0            | \$0             | \$200,000             |
| Site Acquisition Costs         | \$0              | \$0                | \$0            | \$0            | \$0            | \$0             | \$0                   |
| Improvements                   | \$0              | \$3,650,000        | \$0            | \$0            | \$0            | \$0             | \$3,650,000           |
| Equipment                      | \$0              | \$0                | \$0            | \$0            | \$0            | \$0             | \$0                   |
| Other                          | \$0              | \$0                | \$0            | \$0            | \$0            | \$0             | \$0                   |
| <b>TOTAL PROJECT COST</b>      | <b>\$200,000</b> | <b>\$3,650,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>      | <b>\$3,850,000</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      |                       |
| WYDOT TAP                      |                  | \$350,000          |                |                |                |                 | \$350,000             |
| SPET 2014                      | \$200,000        | \$3,300,000        |                |                |                |                 | \$3,500,000           |
|                                |                  |                    |                |                |                |                 | \$0                   |
| <b>TOTAL PROJECT FUNDING</b>   | <b>\$200,000</b> | <b>\$3,650,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>      | <b>\$3,850,000</b>    |
| OPERATIONAL COSTS              |                  |                    |                |                |                |                 |                       |
| Personnel Costs                |                  | \$0                | \$0            | \$0            | \$0            | \$0             | \$0                   |
| Operating Costs                |                  | \$6,500            | \$6,500        | \$6,500        | \$6,500        | \$6,500         | \$32,500              |
| Capital Costs                  |                  | \$0                | \$0            | \$0            | \$0            | \$66,500        | \$66,500              |
| Less Savings/Fees/Revenue      |                  | \$0                | \$0            | \$0            | \$0            | \$0             | \$0                   |
| <b>Total Operating Impact</b>  |                  | <b>\$6,500</b>     | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$6,500</b> | <b>\$73,000</b> | <b>\$99,000</b>       |
| FTEs Added                     |                  | 0.00               | 0.00           | 0.00           | 0.00           | 0.00            | 0.00                  |

## South Park Area SPET Projects

