

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:	South Park Loop Path - 3 Creek to Melody				
PROJECT STATUS:	New Project				
START/FINISH DATE:	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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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	\$ 20,000						\$20,000
2 Design	\$ 180,000						\$180,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<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		\$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
Improvements Total	\$0	\$3,650,000	\$0	\$0	\$0	\$0	\$3,650,000
<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	\$200,000	\$3,650,000	\$0	\$0	\$0	\$0	\$3,850,000

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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	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
Capital Expenditures					\$66,500	\$66,500

Subtotal - Operating Costs	\$6,500	\$6,500	\$6,500	\$6,500	\$73,000	\$99,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$6,500	\$6,500	\$6,500	\$6,500	\$73,000	\$99,000
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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, root removal, and snow removal.
FY 17/18	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 18/19	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY 19/20	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
FY20/21	Regular/routine maintenance includes sweeping, mowing, other trimming, root removal, and snow removal.
ADDITIONAL NOTES	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 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY20/21 COST	TOTAL PROJECT 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
TOTAL PROJECT COST	\$200,000	\$3,650,000	\$0	\$0	\$0	\$0	\$3,850,000
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
WYDOT TAP		\$350,000					\$350,000
SPET 2014	\$200,000	\$3,300,000					\$3,500,000
							\$0
TOTAL PROJECT FUNDING	\$200,000	\$3,650,000	\$0	\$0	\$0	\$0	\$3,850,000
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
Total Operating Impact		\$6,500	\$6,500	\$6,500	\$6,500	\$73,000	\$99,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

South Park Area SPET Projects

