

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:	Teton Pass Path - State Line to Trail Creek					
PROJECT STATUS:	New Project					
START/FINISH DATE:	Feb 2016	Nov 2016				

PROJECT MANAGER: Brian Schilling

DEPARTMENT PRIORITY: 3

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 on the west side of Teton Pass between the WY/ID state line and the Trail Creek Campground. Total length is 0.25 miles. This project will be done in coordination with Teton County, ID and Western Federal Lands Highway Division.

Project Justification (Including Relationship to Strategic Goals):

The project was identified as an approved project in the 2007 Pathways Master Plan. It will address public safety, recreation and transportation goals as stated in the Teton County Comprehensive Plan. Teton County, WY received federal FLAP funding for this project in 2014, and will partner with Teton County, ID and Western Federal Lands Highway Division on the Teton County, ID pathway extension from Moose Creek to the state line (also funded by FLAP).

Method for Estimating Cost:

Cost was estimated on a per-mile basis, with a 25% contingency.

Project Status (As of January 1, 2015):

Project is in preliminary planning. Significant coordination is needed with Teton County ID and WFLHD to move forward with grant agreements and design work.

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

Expected 40 year lifespan. .

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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 Planning		\$25,000					\$25,000
2 Design		\$50,000					\$50,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total		\$0	\$75,000	\$0	\$0	\$0	\$75,000
Site Acquisition Costs							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total		\$0	\$0	\$0	\$0	\$0	\$0
Improvements							
1 Construction		\$200,000					\$200,000
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	\$200,000	\$0	\$0	\$0	\$200,000
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	\$275,000	\$0	\$0	\$0	\$275,000

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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		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Capital Expenditures					\$8,750	\$8,750
Subtotal - Operating Costs	\$0	\$1,000	\$1,000	\$1,000	\$9,750	\$12,750
Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
Net Operating Costs	\$0	\$1,000	\$1,000	\$1,000	\$9,750	\$12,750
FTE's Added						0

ADDITIONAL NOTES & COMMENTS

FY 16/17	
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	FY 17/18	FY 18/19	FY 19/20	FY20/21	TOTAL PROJECT COST
		COST	COST	COST	COST	COST	
Planning /Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
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	
SPET 2012	\$75,000	\$175,000					\$250,000
							\$0
							\$0
TOTAL PROJECT FUNDING	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$250,000
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Capital Costs		\$0	\$0	\$0	\$0	\$8,750	\$8,750
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$1,000	\$1,000	\$1,000	\$9,750	\$12,750
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

Teton Pass Trail Project Area Map

Legend

Existing Pathway or Shared Road

Proposed Shared Use Pathway

Trailhead - Forest Access

Road / Highway Crossing

Scale: 1" = approx. 1.75 miles



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Driggs - Ashton Rail Trail

Victor

Pioneer Park

Game Creek

Moose Creek

Mike Harris

Idaho FY13 FLAP Construction Approved

Wyoming FY14 FLAP Project

Pathway To
Grand Teton National Park

FY14 Design & Construction

FY14 NEPA & Design

Future Construction

Area Map

Wyoming

FY14 NEPA

WY-22 Pathway To
Jackson - FY 2014
Construction

