

**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
<b>COST CATEGORY</b>							
<b><u>Planning/Design</u></b>							
1 Planning		\$25,000					\$25,000
2 Design		\$50,000					\$50,000
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
<b>Planning/Design Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b><u>Site Acquisition Costs</u></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><u>Improvements</u></b>							
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
<b>Improvements Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b><u>Equipment</u></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><u>Other</u></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>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</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		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Capital Expenditures					\$8,750	\$8,750

<b>Subtotal - Operating Costs</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$9,750</b>	<b>\$12,750</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>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$9,750</b>	<b>\$12,750</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>	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 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY20/21 COST	TOTAL PROJECT 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
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</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
SPET 2012	\$75,000	\$175,000					\$250,000
							\$0
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$75,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$9,750</b>	<b>\$12,750</b>
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



