

PROJECT STATUS AND EXPENDITURES PROJECTION

ONE PERCENT PROJECTS (1% FUNDING ONLY)

FREMONT COUNTY, WYOMING

Priority	Project	Schedule/One Percent Expenditures			
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1	Riverview Road Reconstruction (Hill Street Section)				
2	Snow Fence Improvement Project *	\$ 378,918			
3	Wiggins Fork Bridge Replacement *	\$ 7,500	\$ 7,500		\$ 105,000
4	Lost Cabin Road Realignment & Box Culvert				
5	Multiple Bridge Repairs *	\$ 700,000	\$ 204,004		
6	Horse Creek Road Reconstruction (In Town) *	\$ 8,000	\$ 8,000	\$ 8,000	\$ 256,000
7	Lower North Fork - Reconstruct 20 mph Curve				
8	Tunnel Hill Road - Wyoming Canal Bridge Replacement and Road Realignment *	\$ 777,581	\$ 318,986		
9	Moneta-Lysite Road Safety Shoulder (8.5 Miles)	\$ 100,000	\$ 650,000	\$ 250,000	
10	Eight Mile Road Phase II Asphalt Pavement Overlay *				
11	Gabe's Road Bridge Relocation and Road Realignment				
12	Riverview Road Asphalt Overlay & Shoulder Work *	\$ 1,835,522	\$ 3,000,000		
13	Hillcrest Reconstruction (with walking/bike path)	\$ 226,600	\$ 150,000	\$ 1,464,000	\$ 100,000
14	Mortimore Lane Reconstruction - Phase I *	\$ 302,750	\$ 427,050		
15	Mortimore Lane Reconstruction Phase II	\$ 200,000	\$ 1,000,000	\$ 3,500,000	\$ 300,000
ONE PERCENT FUND ANNUAL EXPENDITURES		\$ 4,536,871	\$ 5,765,540	\$ 5,222,000	\$ 761,000

PROJECT STATUS AND EXPENDITURES PROJECTION

ONE PERCENT PROJECTS (TOTAL EXPENDITURES)

FREMONT COUNTY, WYOMING

Priority	Project	Project Totals			Expenditures		Schedule/Cost			
		Cost	Grants	One Percent	Beginning To 5/1/15	Additional FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1	Riverview Road Reconstruction (Hill Street Section)	\$ 500,000		\$ 500,000	\$ 500,000					
2	Snow Fence Improvement Project *	\$ 400,000		\$ 400,000	\$ 11,082	\$ 10,000	\$ 378,918			
3	Wiggins Fork Bridge Replacement *	\$ 1,210,000	\$ 1,080,000	\$ 130,000	\$ 10,000		\$ 75,000	\$ 75,000		\$ 1,050,000
4	Lost Cabin Road Realignment & Box Culvert	\$ 164,814		\$ 164,814	\$ 164,814					
5	Multiple Bridge Repairs *	\$ 1,050,000		\$ 1,050,000	\$ 145,996	\$ -	\$ 700,000	\$ 204,004		
6	Horse Creek Road Reconstruction (In Town) *	\$ 2,810,000	\$ 2,520,000	\$ 290,000	\$ 10,000		\$ 80,000	\$ 80,000	\$ 80,000	\$ 2,560,000
7	Lower North Fork - Reconstruct 20 mph Curve	\$ 400,343		\$ 400,343	\$ 325,480	\$ 74,863				
8	Tunnel Hill Road - Wyoming Canal Bridge Replacement and Road Realignment *	\$ 1,770,000	\$ 498,363	\$ 1,271,637	\$ 83,770	\$ 91,300	\$ 1,275,944	\$ 318,986		
9	Moneta-Lysite Road Safety Shoulder (8.5 Miles)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 1,300,000	\$ 500,000	
10	Eight Mile Road Phase II Asphalt Pavement Overlay *	\$ 2,164,900	\$ 2,164,900	\$ -	\$ 2,036,900	\$ 128,000				
11	Gabe's Road Bridge Relocation and Road Realignment	\$ 1,300,000		\$ 1,300,000						
12	Riverview Road Asphalt Overlay & Shoulder Work *	\$ 4,950,000		\$ 4,950,000	\$ 94,478	\$ 20,000	\$ 1,835,522	\$ 3,000,000		
13	Hillcrest Reconstruction (with walking/bike path)	\$ 2,000,000	\$ 59,400	\$ 1,940,600			\$ 286,000	\$ 150,000	\$ 1,464,000	\$ 100,000
14	Mortimore Lane Reconstruction - Phase I *	\$ 1,368,386	\$ 397,700	\$ 909,145	\$ 240,886	\$ -	\$ 568,750	\$ 558,750		
15	Mortimore Lane Reconstruction Phase II	\$ 5,000,000		\$ 5,000,000	\$ -	\$ 1,000	\$ 200,000	\$ 1,000,000	\$ 3,500,000	\$ 300,000
TOTAL ESTIMATED PROJECTS COST		\$ 27,088,443			\$ 3,623,406	\$ 325,163	\$ 5,600,134	\$ 6,686,740	\$ 5,544,000	\$ 4,010,000

TOTAL GRANT FUNDING (ANTICIPATED)

\$ 7,720,363

TOTAL ONE PERCENT BUDGET

\$ 19,306,539

ONE PERCENT FUND ESTIMATED REVENUE

\$ 18,016,087

ONE PERCENT FUND ESTIMATED DEFICIT

\$ (1,290,452)

PROJECT STATUS AND EXPENDITURES PROJECTION

ONE PERCENT PROJECTS

FREMONT COUNTY, WYOMING

Priority	Project	Estimated Project Costs		Total Expenditures To 5/1/15	Project Status	Anticipated Expenditures 5/1/15 to 7/1/15	Schedule/Cost				Grant Funding
		Total	One Percent				FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1	Riverview Road Reconstruction (Hill Street Section)	\$ 500,000	\$ 500,000	\$ 500,000	100% Complete 12/1/14						
2	Snow Fence Improvement Project *	\$ 400,000	\$ 400,000	\$ 11,082	3% Complete - Engineering Design, Specs and Enviro.	\$10,000	\$378,918 Complete 7/1/16				
3	Wiggins Fork Bridge Replacement *	\$ 1,210,000	\$ 130,000	\$ 10,000	Project Scoping Report Complete by 7/1/15		Engineering Design, NEPA and Land Acquisition			\$1,200,000	\$1,080,000 FHWA Forest Highway
4	Lost Cabin Road Realignment & Box Culvert	\$ 164,814	\$ 164,814	\$ 164,814	100% Complete 12/1/14						
5	Multiple Bridge Repairs *	\$ 1,050,000	\$ 1,050,000	\$ 145,996	Study and Report Phase Complete by 5/19/15	0	\$700,000 Engineering, Bidding, Construction	\$204,004 Construction Completion 9/1/16			
6	Horse Creek Road Reconstruction (In Town) *	\$ 2,810,000	\$ 290,000	\$ 10,000	Project Scoping Report Complete by 7/1/15		Engineering Design, NEPA and Land Acquisition			\$2,800,000	\$2,520,000 FHWA Forest Highway; Dubois W&S
7	Lower North Fork - Reconstruct 20 mph Curve	\$ 400,343	\$ 400,343	\$ 325,480	81% Complete	\$74,863 - Completion 7/1/15 Chip Seal and Striping Work					
8	Tunnel Hill Road - Wyoming Canal Bridge Replacement and Road Realignment *	\$ 1,770,000	\$ 1,271,637	\$ 83,770	5% Complete	\$91,300 Engineering Design, Geotech, NEPA, R.O.W.	\$1,275,944 Construction Start Nov. 2015 (120 Day Const. Schedule)	\$318,986 Construction Completion 9/1/16			\$498,363 SLIB Concensus
9	Moneta-Lysite Road Safety Shoulder (8.5 Miles)	\$ 2,000,000	\$ 1,000,000	\$ -	Applying for IRP Grant	0	\$200,000 Engineering Design, NEPA, Special Use Permits	\$1,300,000 Complete Engineering, Begin Construction 11/1/16	\$500,000 Completion 9/1/17		\$1 Mil IRP - Pending
10	Eight Mile Road Phase II Asphalt Pavement Overlay *	\$ 2,164,900	\$ -	\$ 2,036,900	94% Complete	\$128,000 - Complete by 7/1/15 Chip Seal and Striping Work					\$1 Mil - IRP; \$500,000 SLIB; \$664,900 RCF
11	Gabe's Road Bridge Relocation and Road Realignment	\$ 1,300,000	\$ 1,300,000		On Hold - Meeting to be conducted with landowner to discuss R.O.W.						
12	Riverview Road Asphalt Overlay & Shoulder Work *	\$ 4,950,000	\$ 4,950,000	\$ 94,478	2% Complete - Engineering Design and Specs.	\$20,000	11/1/15 Bid Opening, Spring 2016 Start Const. \$1,835,522	\$3 Mil - Completion 9/1/16			
13	Hillcrest Reconstruction (with walking/bike path)	\$ 2,000,000	\$ 1,940,600		Need to Conduct Study & Report		\$36,000 Complete Report By 11/1/15; \$250,000 Eng. Design and Land Acq.	\$150,000 Land Acquisition	\$1,464,000 Begin Const. 5/1/17	\$100,000 Complete Construction 7/1/18	\$36,000 TAP Conceptual Planning; \$23,400 A&E Design (All Pathway)
14	Mortimore Lane Reconstruction - Phase I *	\$ 1,368,386	\$ 909,145	\$ 240,886	18% Complete, Nearly Ready to Bid	0	\$568,750 Conduct Bid Opening 10/1/15; Begin Construction 3/1/16	\$558,750 Complete Const. 8/1/16			\$266,000 SLIB Concensus; \$131,700 TAP
15	Mortimore Lane Reconstruction Phase II	\$ 5,000,000	\$ 5,000,000	\$ -	Need to Request Proposals from Consulting Engineers	\$1,000	\$200,000 Engineering Design, NEPA, Land Acquisition	\$1,000,000 Land Aquisition and Begin Construction	\$3,500,000 Construction	\$300,000 Complete Const. 7/1/18	

TOTAL ESTIMATED PROJECTS COST \$ 27,088,443 \$ 3,623,406

TOTAL ONE PERCENT BUDGET \$ 19,306,539

ONE PERCENT FUND ESTIMATED REVENUE \$ 18,016,087

ONE PERCENT FUND ESTIMATED DEFICIT \$ (1,290,452)

TOTAL GRANT FUNDING (ANTICIPATED) \$ 7,781,904