

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

1. **Department/Contact Person:** David Spears, P.E., Director of Public Works

2. **Project Title:** R-342: Cold Mix and Gravel Road Replacement Program

3. **Request Status:** Previously Approved Project (complete table below)

Year Approved	Original Budget	Requested Change	Revised Total
2018	\$900,000	\$70,000	\$970,000

4. **Justification:** Discuss the need for the project, how it will improve delivery of services, and improve efficiency, along with the scope of capital work to be completed. Please address the urgent need of this project and what qualifies this project to be reviewed outside of the CIP budget process. Please summarize below, if additional space is needed, then provide the detailed narrative in CIP Attachment Form A.

R-342 provides funding for the conversion of 5 miles of townships roads to county paved roads every other year (one mile in each commission district). The county has received bids for the 2018 project. Commissioner Howell has requested that an additional one half mile be added to the project for work in his district. The existing rock roads were constructed at the expense of the developers of Cook Airfield in late 2016. They don't require the cement treated base that's included in the project but the hot mix asphalt surfacing would be an appropriate improvement. If approved by the BoCC, this would increase the project scope by 10% and the budget by 8%.

Commissioner Howell has requested the paving in order to support traffic that will be generated by establishment of an aviation training center by Butler County Community College and Kansas State University just north of 71st St. S. on the west side of the airfield. The training facility is slated to be completed and open for classes in 2019.

The additional roads proposed to be paved are:

1. 73rd St. S. along the south side of Cook Airfield (one quarter mile).
2. 139th St. E. along the west side of Cook Airfield (one quarter mile).

Based on contract pricing, cost of the surfacing and other associated items is expected to be \$70,000.

Public Works recommends the transfer of \$70,000 in project cost savings from cost center 21500-231 to cost center 21511-231.

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- 5. Cost and Funding:** Outline all project costs, by appropriate project phase, based on the anticipated schedule. Select below the table who developed the estimate and when. A dated, written copy of the estimate must be attached. Then, select the funding source and provide a brief explanation of how the project will be funded, and explanation if selecting "other".

Project Phase	2016	2017	2018	2019	2020	Total
Right of Way						
Design						
Construction			\$970,000			\$970,000
Utility Relocation						
			\$970,000			\$970,000

Estimate Developed By: Department

Date: March 30, 2018

Funding Type: Cash

Public Works recommends the transfer of \$70,000 from 21500-231 to cost center 21511-231(R-342 2018).

6. Operating Budget Impact: No Budget Impact

Outline estimated operating impacts occurring as a result of this project. Below the table, discuss these operating impacts and funding strategy. Be sure to seek expert assistance when appropriate.

Operating Impact	2013	2014	2015	2016	2017	Total
Total Revenue						
Personnel						
Contractual						
Commodities						
Equipment						
Total Expenses						
FTE(s)						

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7. CIP Committee Recommendation: Not Recommended

The CIP Committee discussed this project at their meeting on April 4, 2018. After discussion of the purpose of the project, the consensus of the committee was that the project should be reviewed for economic benefits in a formal ROI study. The matter was deferred until the ROI could be completed. The CIP Committee discussed the project again at their May 25, 2018, meeting. The ROI study (prepared by CEDBR at WSU) indicates an ROI of 1.89 for the county investment of \$70,000. The ROI exceeds the county's minimum standard for investment. The CIP Committee voted unanimously to recommend the CIP amendment to the County Manager. After the Committee had voted, a question was brought up regarding the status of the project and whether an agreement existed or was in the negotiating phase. The CIP Committee heard a report at its meeting on June 29, 2018, which indicated that 1) a formal agreement was already in place between the parties involved in the drone school, 2) the facility is set to open for classes in Fall 2019, and 3) the project would happen whether the road was paved or not. Based on this discussion, the CIP Committee members voted 4-1 against the pavement project. Tania Cole and Scott Knebel, the other two voting members, were out of the office.

8. Agenda Recommendation: Consent


Michael Scholes

29 June 2018
Date

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Consent

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Regular Agenda