

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

1. **Department/Contact Person:**

David Spears, P.E., Director of Public Works

2. **Project Title:**

R-328: Northwest Bypass Right of Way Acquisition (K-254)

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

Year Approved	Original Budget	Requested Change	Revised Total

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.

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Goddard and Maize need to protect the proposed corridor by acquiring the right of way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs. Acquisition of right of way in this manner will significantly reduce the overall cost of right of way by giving KDOT a chance to negotiate with owners before they make major investments in the project footprint.

The 2011-2015 Capital Improvement Program included a partnership project to provide funds for acquisition of the right of way needed for future construction of the Northwest Bypass (K-254). KDOT provided funding at the ratio of 2 to 1 for each local dollar provided by Sedgwick County, Goddard and Maize for the project. Between 2011 and 2015, Sedgwick County provided \$325,000 per year for a total of \$1,625,000. KDOT's match was \$3,250,000.

KDOT has contacted Public Works and requested that we continue our partnership for 5 more years beginning in 2016. They have provided an agreement that proposes that Sedgwick County continue to provide \$325,000 per year for 2016 through 2020. Due to state budget constraints, the funding ratio proposed by KDOT is 1 to 1 for each local dollar provided. If approved by Sedgwick County, the agreement will be forwarded to Goddard and Maize for approval of their funding.

Public Works recommends the transfer of \$325,000 from the 2016 Roads and Bridges Funds to fund the project in 2016. There is currently \$430,000 available in the 2016 Roads and Bridges Funds. Funding for 2017 – 2020 would be allocated in each year as part of the normal CIP process.

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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	\$325,000					\$325,000
Design						
Construction						
Utility Relocation						
	\$325,000					\$325,000

Estimate Developed By: Department

Date: October 7, 2015

Funding Type: Cash

Transfer funds from the 2016 Roads and Bridges Funds to R-328 for 2016.

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: Recommended

The CIP amendment was distributed to the members of the CIP Committee by email on October 7, 2015. As of October 8th, the committee has voted as follows:

Chris Chronis	Does not concur
Ron Holt	Concurs
David Spears	Concurs
Marvin Duncan	Concurs
Steve Claassen	No vote – Out until October 29 th
MAPD Director	John Schlegel has retired – Not aware of formal action to appoint a replacement on the CIP Committee

Based on a count of available members, the vote is 3 to 1 in support of the amendment.

8. Agenda Recommendation: Regular Agenda

Approved for regular agenda by Ron Holt in email dated October 9,2015.

Ron Holt

Date

Consent

Regular Agenda