

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

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

2. Project Title: R-259A: 135th St. West from 71st St. S. to Diagonal

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

Year Approved	Original Budget	Requested Change	Revised Total
2014	\$3,107,500	\$439,691.38	\$3,547,191.38

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.

This project was originally approved in the CIP as part of R-259. In order to allow time to work through a sinkhole issue in the southern portion of the project, the overall project was split into two phases (R-259 and R-259A) to be construction a year apart. When R-259A was created, Public Works failed to request funding for the acquisition of right of way and for utility relocations. As the project progressed, funds from the construction budget were used to pay for right of way and utility relocation.

Bids were received for construction of the project on February 17, 2015. When combined with the utility relocation and right of way expenditures, the project now exceeds the budget. A CIP amendment is required to adjust the budget.

Expenditures are estimated as follows:

Right of Way	\$84,806.00
Utility	\$169,752.00
Miscellaneous	\$440.68
Construction	\$3,055,882.21
Contingency	\$228,810.49
Bond Costs	<u>\$7,500</u> (Bonds will not be sold but costs are shown in budget)
Total	\$3,547,191.38

Public Works recommends using \$439,691.38 in uncommitted federal funds exchange program funding (state dollars) to increase the total budget to \$3,547,191.39. This will fully commit Sedgwick County's share of funds in this KDOT program through 2015.

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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	2014	2015	2016			Total
Right of Way						
Design						
Construction	\$3,107,500	\$439,691.38				\$3,547,191.39
Utility Relocation						
Total	\$3,107,500	\$439,691.38				\$3,547,191.39

Estimate Developed By: Department

Date: February 18, 2015

Funding Type: Other

Federal Funds Exchange	\$439,691.38
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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

Emails containing the CIP amendment form and a short description of the amendment were sent to the members of the CIP Committee on February 19th. Committee members concluded their individual reviews on February 19th. Chronis, Holt, Schlegel, Spears, Claassen and Duncan concurred. In the interest of time, this item will be forwarded to the County Manager without waiting for a response from John Schlegel.

The CIP Recommends the CIP amendment to the Manager on a 5-0 vote with one member not voting.

8. Agenda Recommendation: Consent

This item was approved for Consent Agenda by email dated February 23, 2015.

William P. Buchanan

Date

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Consent

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Regular Agenda