

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

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

2. Project Title: R-331: Traffic Control Maintenance and Construction

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

Year Approved	Original Budget	Requested Change	Revised Total
2015	\$320,000.00	\$221,174	\$541,174.00

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 provides funding for contract maintenance, construction and purchase of materials for traffic markings and other traffic control devices. Since 2012, the county has been converting from the use of durable pavement markings (thermoplastic) to painted pavement markings. Painted markings are applied every 2 years while durable markings have a 5 year life that is tied to pavement maintenance performed in R-175.

There has been a steady increase in the amount of painted pavement markings applied each year to complete the conversion and adjustments have been made to the painting specification over time to insure that we get a 2 year life out of the markings. An unexpected increase in road miles to be treated in 2015, in increase in the thickness of the pavement markings and the specification of some more precise measuring equipment have all contributed to an overall increase in cost for construction in painted pavement markings. Bids have been received for 2015 and when combined with the expected cost of other materials, a CIP amendment is required in order to accept the bid.

Public Works recommends using \$221,174.00 in project cost savings from prior projects to fund the increase. Funding would be provided as follows:

Bid Price of Painted Pavement Markings	\$428,340.00
10% Contingency	42,834.00
Budget for other traffic items	<u>70,000.00</u>
Total	\$541,174.00

Less Current Budget 21523-231	<u>-320,000.00</u>
Requested Change	\$221,174.00

Funding from 21956-231 (2012 R-331)	\$4,133.30
Funding from 21570-231 (2013 R-331)	99,979.00
Funding from 21547-231 (2014 R-331)	42,772.28
Funding from 21553-231 (2014 R-175)	<u>74,289.42</u>
Total	\$221,174.00

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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		\$541,174.00				\$541,174.00
Utility Relocation						
\$3,547,191.39		\$541,174.00				\$541,174.00

Estimate Developed By: Department

Date: April 28, 2015

Funding Type: Cash

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 April 29th. Committee members concluded their individual reviews the same day. All CIP Committee members concurred.

The CIP Recommends the CIP amendment to the Manager on a 6-0 vote.

8. Agenda Recommendation: Consent

This item was approved for Consent Agenda by email dated April 29, 2015.

William P. Buchanan

Date

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Consent

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Regular Agenda