

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

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

2. **Project Title:** B-471: Bridge on 53rd St. N. between 231st St. W. and 247th St. W.

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

| Year Approved | Original Budget | Requested Change | Revised Total |
|---------------|-----------------|------------------|---------------|
| 2017 | \$700,000.00 | (\$700,000.00) | 0 |

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.

An imbalance between authorized budget authority and actual balances in the Sales Tax Fund (231) requires that projects be reprioritized and rescheduled. A total of four bridge projects that were approved for construction in 2016 and 2017 are recommended for deferral to later years. Approval of this CIP Amendment will remove this project from the approved CIP. The project will be programmed to a later year during preparation of the 2018 – 2022 CIP.

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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 | | | | | | |
| Utility Relocation | | | | | | |
| | | | | | | |

Estimate Developed By: Department

Date: February 21, 2017

Funding Type: Choose an item.

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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

The CIP amendment was posted to the eline CIP site on Wednesday, February 22, 2017, and members of the CIP Committee were notified of the posting the same day. As of noon on Monday, February 27, 2017, the following members had concurred:

David Spears
Lindsay Poe Rousseau
Steve Claassen
Scott Knebel (responded by email – does not have access to eline)
Tom Stoltz

There had been no response from Tom Golden. The majority of the committee had concurred so the CIP Amendment is considered to be recommended to the County Manager.

8. Agenda Recommendation: Consent

Approved for Consent by email dated 2/27/17.

Michael Scholes

Date

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Consent

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Regular Agenda