

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

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

2. Project Title: R-343: Multi-use Path on Rock Road from Derby to Mulvane

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

Year Approved	Original Budget	Requested Change	Revised Total
New	0	\$50,000	\$50,000

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.

The project is scheduled for construction with federal TA funding in 2018. Public Works had planned on in house design of the project but the recent loss of a CAD drafting technician (and an expected 3 month time frame to refill the position) has necessitated taking some in house design work to the private sector. Public Works recommends the use of a consulting engineer on this project to ensure that KDOT and FHWA timelines are met. Public Works requests that a project budget be established for design of R-343.

Public Works recommends the transfer of \$50,000 from B-485 Design (21494-231) to R-343 Design (establish new cost center).

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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	2017	2018	2018	2021	2022	Total
Right of Way						
Design	\$50,000					\$50,000
Construction		\$1,000,000				\$1,000,000
Utility Relocation						
	\$50,000	\$1,000,000				1,050,000

Estimate Developed By: Department

Date: June 12, 2017

Funding Type: Cash

Public Works recommends the transfer of \$50,000 from B-485 Design (21494-231) to R-343 Design (establish new cost center).

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: Choose an item.

8. Agenda Recommendation: Choose an item.

Michael Scholes

Date

☐

Consent

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Regular Agenda