

## CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

1. **Contact Person/Department:** Tania Cole/Project Services

2. **Project Title:** LETC

3. **Request Status:** Previously Approved Project (complete items 4 and 7)

4. **Justification for changes from the approved CIP Project:**

Year Approved	Original Budget	Requested Change	Revised Total
2017	\$5,500,000	\$209,722	\$5,709,722

**Justification of requested changes:**

The County and City have jointly decided to purchase a new turn-key facility (i.e. the Law Enforcement Training Center, or LETC) located on the Wichita State University Innovation Campus for the purpose of conducting law enforcement training. The facility must have furniture, fixtures, and equipment for this joint operation. The approval of the Furniture, Fixtures, and Equipment (FF&E) cost sharing agreement specifies the County will take the lead on the purchase of the FF&E with the City reimbursing the County for its one-half share of the cost of FF&E within 30 days of the receipt of the County's invoice to the City.

The FF&E will not exceed the current established budget of \$833,000 and will include office furniture, locker room equipment, storage room fixtures, building furnishings, lunchroom fixtures, classroom training aids, technology equipment and installation, signage, and moving expenses.

The LETC project budget is short by \$209,722 to cover the entire project expenses. Additionally, \$626,222 in additional budget authority is needed to be the lead on the FF&E items for purchase. \$416,500 or half of the FF&E expenses will be reimbursed by the City after expenditures are completed.

		County LETC Project	County Portion as FF&E Lead
LETC Building	\$9,985,848.00	\$4,992,924.00	\$4,992,924.00
Financing Costs	\$300,000.00	\$300,000.00	\$300,000.00
FF&E	\$833,000.00	\$416,500.00	\$833,000.00
Total		\$5,709,424.00	\$6,125,924.00
		-\$5,499,702.00	-\$5,499,702.00
	short	\$209,722.00	\$626,222.00
	Reimbursement		-\$416,500.00
	short		\$209,722.00

5. **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.

**Justification of new project:**

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- 6. 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
Planning						
Design						
Construction						
Equipment		\$209,722				
<b>Total</b>		\$209,722				

- 7. Estimate Developed By:** *Check all that apply*

**Date:** March 18, 2013

Facility Project Services	Architect / Engineering Firm	Vendor	Department
x			

**Funding Type and Proposed Fund Source:** Cash

Cash Transfer \$209,722  
Increase Budget Authority \$626,222

- 8. 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	2016	2017	2018	2019	2020	Total
Total Revenue						
Personnel						
Contractual						
Commodities						
Equipment						
<b>Total Expenses</b>						
<b>FTE(s)</b>						

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**9. CIP Committee Recommendation:** Choose an item.

**10. Agenda Recommendation:** Choose an item.

\_\_\_\_\_  
Mike Scholes

\_\_\_\_\_  
Date

☐

Consent

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Regular Agenda