

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

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

2. Project Title: Meridian Pedestrian Bridge – B462A

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 |
|---------------|-----------------|------------------|---------------|
| 2016 | \$8,430 (Bonds) | \$726,000.00 | \$732,430.00 |

Justification of requested changes:

The project was originally approved for 2016 and had been included in the WAMPO TIP for federal funding. The project was let by KDOT in October of 2016 and the low bid greatly exceeded the available federal and local funding. Due to fiscal constraints at the time (fraud loss and sales tax fund balance issues), the project was withdrawn by the County and the federal funds were redistributed by WAMPO to other projects in the region.

Near the end of Q4 of FFY 2018, WAMPO identified over \$4M in federal funds that have been de-obligated by FHWA during the year. Current KDOT policy is to take back the funds at the end of the year if the MPO cannot identify other regional projects that can obligate the funds by the end of September. In the same time frame, WAMPO had opened up a call for projects to be included in the 2019-2022 TIP. The County had submitted the Meridian Pedestrian Bridge for consideration for funding in 2021 or 2022 of the new TIP.

WAMPO staff was also working on an amendment to the current TIP that would pull several ITS projects into 2018 in the TIP to absorb the de-obligated funds. Wichita staff expressed some concern about executing all of these ITS projects in time for obligation in September. County, City and WAMPO staff discussed the option of substituting the Meridian Pedestrian Bridge for the majority of the ITS projects as the pedestrian bridge is completely designed, needs limited work to update permits and has no right of way or utility relocation issues. Based on the shovel readiness of the bridge, County policy body members requested that the MTP be amended to increase the federal share of the project and County staff recommended that TIP Amendment #6 be modified to include the bridge for 2018 funding. WAMPO TAC has recommended that the WAMPO Policy Body approve the changes at their regular meeting on August 14th.

The purpose of this CIP Amendment is to restore local funding for the project in an amount sufficient to cover the required 20% local match.

The original project included funding for a non-federal project to repair the existing vehicular bridge over the Big Ditch. That work has been completed.

Additional project information has been attached for reference.

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 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------|-----------|------|------|------|------|-----------|
| Right of Way | | | | | | |
| Design | | | | | | |
| Construction | \$726,000 | | | | | \$726,000 |
| Equipment | | | | | | |
| Total | \$726,000 | | | | | \$726,000 |

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

Date: July 24, 2018

| Facility Project Services | Architect / Engineering Firm | Vendor | Department |
|---------------------------|------------------------------|--------|------------|
| | | | X |

Funding Type and Proposed Fund Source: Cash

Public Works recommends the use of project cost savings from the following fund centers:

| | |
|-------------------------|---------------------|
| 21578-231 (B450) | \$13,538.00 |
| 21585-231 (B464) | \$250.00 |
| 21559-231 (B454) | \$12,960.00 |
| 21007-230 (B476 Design) | \$5,686.00 |
| 21496-231 (B476 Const.) | \$428,471.50 |
| 21500-231 (B467) | \$40,465.98 |
| 21514-231 (R-175) | <u>\$224,628.52</u> |
| Total | \$726,000.00 |

- 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 | | | | | | |
| Total Expenses | | | | | | |
| FTE(s) | | | | | | |

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9. CIP Committee Recommendation: Recommended

The CIP amendment was reviewed individually by members of the CIP Committee during the period 8/9/18 through 8/13/18. It was recommended by the committee unanimously.

10. Agenda Recommendation: Consent



Mike Scholes

14 August 2018

Date



Consent



Regular Agenda



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Meridian Bicycle/Pedestrian Project

Project Information
CIP Amendment for B462-A

www.sedgwickcounty.org



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Meridian Bike/Ped Bridge

Legend





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Project Features

- Crosses the Wichita-Valley Center Floodway
- Bridge is 16' wide and 907' long
- Bridge includes lighting and turnouts
- Connecting Pathways are 10' wide and 1,926' long
- Connects Haysville system to Sedgwick County and Wichita systems



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Proximity to Schools and Parks

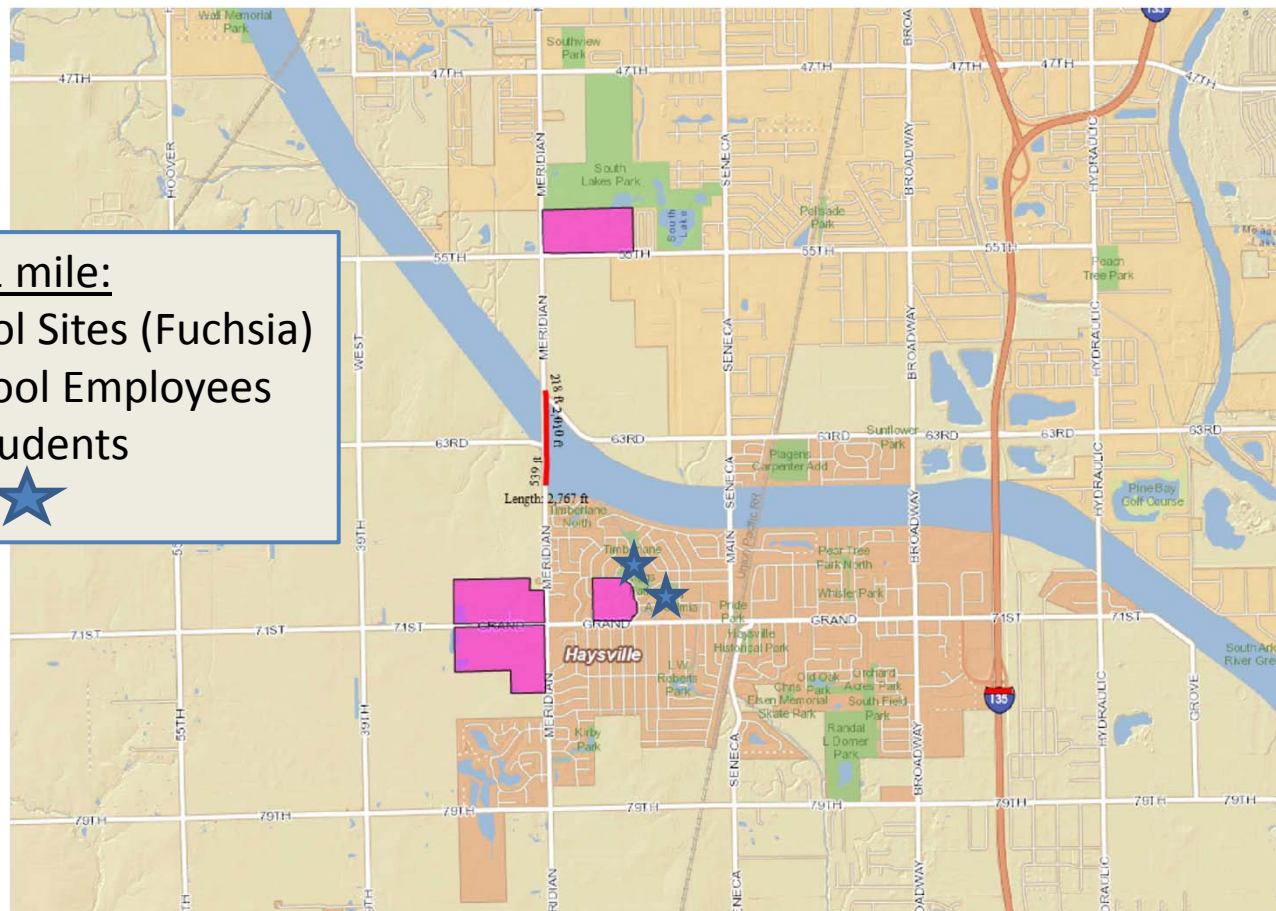
Within 1 mile:

12 School Sites (Fuchsia)

786 School Employees

5,354 Students

2 Parks ★





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Project History

- Originally funded for FFY 2017
- Project let by KDOT October 19, 2016
- Low bid was \$2,945,299 (4 bids received)
- Bids were much higher than anticipated during project development
- Competition with letting and work load for I-235 and US-54 thought to have driven up bids
- Other financial issues prevented county from increasing local share
- Project was withdrawn



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Project Funding Request

As Submitted for 2021 or 2022

| Activity | Status | Cost | Local | WAMPO |
|--------------------|----------|-------------|-------------|-------------|
| Design | Complete | \$200,000 | \$200,000 | 0 |
| R/W | Complete | 0 | 0 | 0 |
| Utility Relocation | Complete | 0 | 0 | 0 |
| Construction | | \$3,300,000 | \$1,511,961 | \$1,788,039 |
| CE | | \$330,000 | \$66,000 | \$264,000 |
| Total | | \$3,830,000 | \$1,777,961 | \$2,052,039 |

WAMPO Funding is capped at \$2,052,039 in MOVE 2040
Local match for construction and CE is 41%



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Project Funding Request

Revised

| Activity | Status | Cost | Local | WAMPO |
|--------------------|----------|-------------|-----------|-------------|
| Design | Complete | \$200,000 | \$200,000 | 0 |
| R/W | Complete | 0 | 0 | 0 |
| Utility Relocation | Complete | 0 | 0 | 0 |
| Construction | | \$3,300,000 | \$660,000 | \$2,640,000 |
| CE | | \$330,000 | \$66,000 | \$264,000 |
| Total | | \$3,830,000 | \$726,000 | \$2,904,000 |

WAMPO Funding is by \$851,961 in MOVE 2040
Local match for construction and CE is 20%

CIP Request