

RE: First Reading Bill #2024-01 - Budget Amendment to fund new Sidewalk and Street Lighting improvements along Old Wilderness.

Background:

This proposal is for action by City Council to amend the 2024 budget to fund sidewalk and street lighting improvements along roughly 2,100 feet of Old Wilderness Rd. from Phase 2 of the Wasson Commercial Development to Mt. Vernon/SH-14.

In April and May of 2020, staff approached the city council with an off-site sidewalk and lighting project related to the new Wasson Commercial Development Ph2. This project would involve two phases to complete the construction of new sidewalks along the portion of Old Wilderness from the southern drive for the new Cox Medical Clinic, south to connect with the existing east/west sidewalk on Mt. Vernon/SH-14. In addition, new street lighting would be installed throughout the length of the project.

At that time, city council did approve phase 1 to fund the design and right-of-way (ROW) and easement acquisition necessary for phase 2, which would include the actual construction portion of the project. Phase 2 was planned for the 2021 budget year.

Through the remainder of 2020 into the early part of 2021, staff worked with our engineering consultant to complete design and develop ROW descriptions. Appraisals for those properties along with some temporary construction easements were obtained and the negotiation process with property owners began. A majority of the property owners expressed support for the project, however a couple did not. Those property owners attended a couple of the council's meetings and requested that the council reconsider the project. Ultimately, staff was directed to shelve the project before any actual ROW was obtained.

Analysis:

As requested during the December 11th meeting, staff has dusted off the plans and updated the estimated cost for what remains to complete the project. Attached is a simple spreadsheet containing those estimated costs which are the basis for the budget amendment for your consideration.

A quick overview of the costs includes some additional engineering associated with updating/finalizing the design plans, mainly for ADA compliance along with completing title research for any properties that may have new owners. We will also need to complete new appraisals before beginning ROW negotiations. Finally, construction costs for the project have been updated as costs have risen considerably since 2020.

Total estimated costs to complete the project as described above, including the lighting and contingency, is \$351,150.

Recommendation:

The attached Bill #2024-01 authorizes a street department budget amendment in the amount of \$316,500 and an electric department budget amendment of \$34,650.

Barring no change in the project scope or other direction from council, staff will bring this Bill back for a second reading and consideration at the January 22nd meeting. Until then, we are available to answer any questions you may have.

MEMO SUBMITTED BY:

Doug Colvin | Assistant City Administrator, Director Nixa Utilities and Public Works
dcolvin@nixa.com | 417-725-2353

Existing Sidewalk
in Green

New Project
in Orange

Mt Vernon / 5th - 14th →



**Old Wilderness Sidewalk and Lighting Improvements
2024 Estimated Cost**

Description	Approx. No. Units	Unit Type	Unit Price	Extended Price
Update/Finalize Survey and Design	1	LS	\$27,324	\$27,324
Additional Right of Way	11,350	SF	\$5	\$51,075
Temporary Construction Easements	11,350	SF	\$2	\$17,025
Mobilization and Bond (5%)	1	LS	\$11,260	\$11,260
Removals/Excavation	400	CY	\$25	\$10,000
5' Sidewalk	11,350	SF	\$12	\$136,200
Wheel Chair Ramps (3 @ 100 SF)	300	SF	\$20	\$6,000
Driveway/Entrance Adjustments (12 @ 300 SF)	400	SY	\$100	\$40,000
Cleanup and Seeding	1	LS	\$2,500	\$2,500
Pedestrian Improvements Sub-Total				\$301,384
Contingency (5% rounded up)	1	LS		\$15,116
Pedestrian Improvements Total (street budget amendment)				\$316,500
New Street Lights - Complete system	12	ea	\$2,750	\$33,000
Contingency (5%)	1	LS		\$1,650
Street Lighting Total (electric budget amendment)				\$34,650
Total Estimated Project Cost				\$351,150

1 **AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2024**
2 **ANNUAL BUDGET FOR THE PURPOSE OF FUNDING THE INSTALLATION OF NEW**
3 **SIDEWALK AND STREET LIGHTING IMPROVEMENTS ALONG OLD WILDERNESS**
4 **ROAD.**

5 _____
6
7 **WHEREAS** Section 67.040 RSMo. provides that after a budget has been approved
8 no increase in the revenues or expenditures from any fund shall be made unless the
9 governing body adopts a measure setting forth the facts and reasons making the increase
10 necessary and authorizing the increase; and

11
12 **WHEREAS** Section 8.7 of the City Charter authorizes the City Council to amend
13 budgeted revenues and expenditures upon the request of the City Administrator; and

14
15 **WHEREAS** the City Administrator has requested a budget amendment in the
16 amount of \$351,150.00, as reflected in "Council Bill Exhibit A," for the purposes
17 referenced therein; and

18
19 **WHEREAS** the City Council desires to amend the City's 2024 budget for the
20 purposes identified herein.

21
22 **NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF**
23 **NIXA, AS FOLLOWS, THAT:**

24
25 **SECTION 1:** The City of Nixa's 2024 Annual Budget is hereby amended in the
26 accounts and the amounts as shown on "Council Bill Exhibit A," which is attached hereto
27 and incorporated herein by this reference.

28
29 **SECTION 2:** City Council finds that the budget amendment enacted by this
30 Ordinance has been recommended by the City Administrator. The City Administrator is
31 directed to cause the appropriate accounting entries to be made in the books and records
32 of the City to reflect the budget amendment enacted by this Ordinance.

33
34 **SECTION 3:** This Ordinance shall be in full force and effect from and after its final
35 passage by the City Council and after its approval by the Mayor, subject to the provisions
36 of section 3.11(g) of the City Charter.

37
38
39 **[Remainder of page intentionally left blank. Signatures follow on next page.]**
40
41
42
43
44
45
46

47 **ADOPTED BY THE COUNCIL THIS 22nd DAY OF January, 2024.**

48

49

ATTEST:

50

51

PRESIDING OFFICER

CITY CLERK

53

54

55 **APPROVED BY THE MAYOR THIS _____ DAY OF _____, 2024.**

56

57

ATTEST:

58

59

MAYOR

CITY CLERK

61

62

63 APPROVED AS TO FORM:

64

65

CITY ATTORNEY

66

City of Nixa, MO
Budget Amendment

<u>Budget Amendment Amount</u>	<u>Fund</u>	<u>G/L Description</u>	<u>G/L Line #</u>	<u>Revenue Source</u>
\$316,500	13 - Street	Capital Infrastructure	13-300-5452500-ST202402	Current Revenues
\$34,650	01 - Electric	Capital Infrastructure	01-700-5452500-E 202408	Current Revenues

Explanation: To amend the current budget of the City of Nixa to appropriate funds for the addition of Old Wilderness Sidewalk and lighting project – Project Number ST202402 for sidewalk and E 202408 for lighting.

This proposed Budget Amendment has been approved and requested by the City Administrator, pursuant to City Charter section 8.7.

Jimmy Liles, City Administrator

Authorized by Passage of Ordinance No. _____

Date of Passage: _____

Total Budget Amendments by Department Year to Date:

- Electric
 - Water
 - Wastewater
 - ARPA
 - Admin
 - Legal
 - Economic Development
 - Police
 - Street
 - Park
 - Planning & Development
 - TOTAL
- _____
- =====