

CIP Project: D25 - Flood Control System Major Maintenance and Repair

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Wichita-Valley Center Flood Control Project Levees

2) Scope of Work to be Performed:

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels and other critical elements of the system.

3) Project Need/Justification:

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work.

It is widely believed that levee certification will be required by FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

4) Briefly, what are the consequences of delaying or not doing the project?

- 1) Decertification of the levee system by FEMA which will result in increased flood insurance costs to the community.
- 2) Failure to pass Corps of Engineers inspections which will result in the withholding of federal repair funds after damaging flood events.

5) Briefly describe project impact on the operating budget:

Although this maintenance and repair work will improve the overall condition of the system, there is no impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
Total						

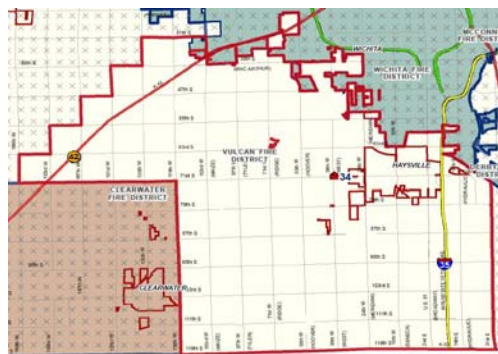
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,500,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	500,000	500,000	500,000	500,000	500,000		2,500,000
Total	500,000	500,000	500,000	500,000	500,000		2,500,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash	500,000		500,000	500,000	500,000		2,000,000
Total	500,000		500,000	500,000	500,000		2,000,000



CIP Project: D21, Phase 1 - Improve Drainage SW of Haysville

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 71st Street South to 87th Street South

2) Scope of Work to be Performed:

This phase of the project would improve drainage from 71st Street south to 87th Street South. The main component would be a drainage channel that will provide relief to existing drainage issues.

3) Project Need/Justification:

This project will resolve existing drainage issue and facilitate future growth south and west of Haysville.

4) Briefly, what are the consequences of delaying or not doing the project?

5) Briefly describe project impact on the operating budget:

None

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,529,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	285,000	300,000	1,584,000				2,169,000
Total	285,000	300,000	1,584,000				2,169,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other	645,000	300,000	1,584,000				2,529,000
Total	645,000	300,000	1,584,000				2,529,000

CIP Project: R134: Utility Relocation & Right Of Way

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Various Locations

2) Scope of Work to be Performed:

Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects

3) Project Need/Justification:

Right of way acquisition and utility relocation must be completed prior to construction of projects.

4) Briefly, what are the consequences of delaying or not doing the project?

Projects will be delayed or cancelled.

5) Briefly describe project impact on the operating budget:

None

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,200,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

CIP Project: R175: Preventive Maintenance on Selected Roads

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Various Roads

2) Scope of Work to be Performed:

Preventative maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 5 year schedule.

3) Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

4) Briefly, what are the consequences of delaying or not doing the project?

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

5) Briefly describe project impact on the operating budget:

Regular preventative maintenance reduces operating costs.

Impact	2014	2015	2016	2017	2018	Total
Total						

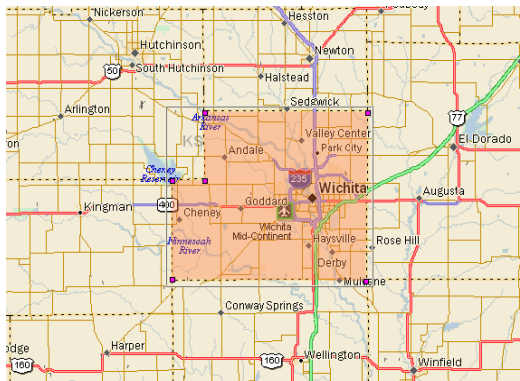
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$54,600,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	17,100,000	9,000,000	9,000,000	9,500,000	10,000,000	10,000,000	64,600,000
DebtService							
Total	17,100,000	9,000,000	9,000,000	9,500,000	10,000,000	10,000,000	64,600,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other							
Sales Tax	17,100,000	9,000,000	9,000,000	9,500,000	10,000,000	10,000,000	64,600,000
Total	17,100,000	9,000,000	9,000,000	9,500,000	10,000,000	10,000,000	64,600,000



CIP Project: R264: Miscellaneous Drainage Projects

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Misc. drainage Projects in the County

2) Scope of Work to be Performed:

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

3) Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

4) Briefly, what are the consequences of delaying or not doing the project?

Accelerated road deterioration.

5) Briefly describe project impact on the operating budget:

Good drainage will reduce the cost of road maintenance.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,400,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000
Total	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000
Total	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000

CIP Project: R273: 183rd St. W. from 71st St. S. to 95th St. South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 183rd St. W. from 71st St. S. to 95th St. S.

2) Scope of Work to be Performed:

Reconstruct 183rd St. W. from 71st St. South to 95th St. South. Recondition the roadbed and construct to two lane rural standard.
 Road Number: 797-Y, Z, AA
 2010 Traffic Count by Mile: 465; 450; 400

3) Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

5) Briefly describe project impact on the operating budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Impact	2014	2015	2016	2017	2018	Total
Total						

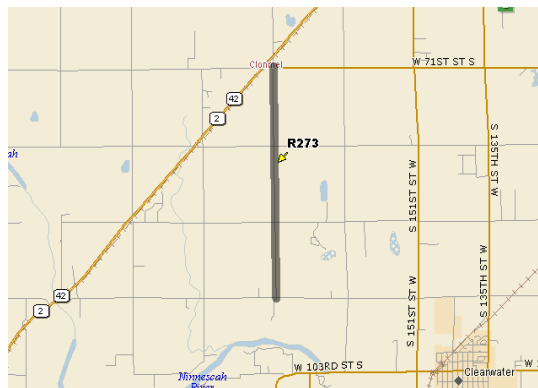
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,330,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements				150,000	150,000	3,000,000	3,300,000
DebtService						44,840	44,840
Total				150,000	150,000	3,044,840	3,344,840

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental							
Other						2,989,302	2,989,302
Sales Tax				150,000	150,000	55,538	355,538
Total				150,000	150,000	3,044,840	3,344,840



CIP Project: R274: 183rd St. W. from 23rd St. S. to 39th St. South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 183rd St W. from 23rd St. S to 39th St S

2) Scope of Work to be Performed:

Reconstruct 183rd St. W. from 23rd St. South to 39th St. South. Recondition the roadbed and construct to two lane rural standard.
 Road Number: 797-S, T
 2012 Traffic Count by Mile: 999; 955

3) Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

5) Briefly describe project impact on the operating budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Impact	2014	2015	2016	2017	2018	Total
Total						

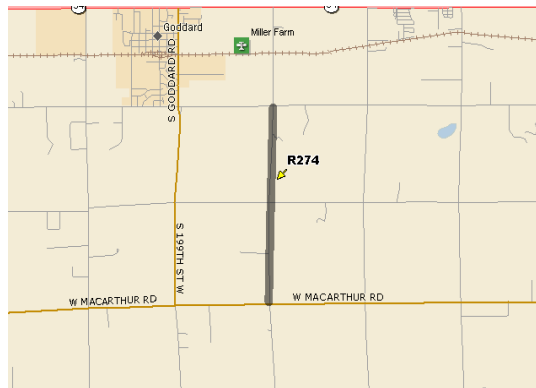
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,330,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	200,000		100,000	2,000,000			2,300,000
Debt Service			5,709	11,430			17,139
Total	200,000		105,709	2,011,430			2,317,139

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other			386,321	756,302			1,142,623
Sales Tax	200,000		100,000	874,516			1,174,516
Total	200,000		486,321	1,630,818			2,317,139



CIP Project: R299: 135th St. W. from Diagonal to Ross (Clearwater)

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 135th St. W. from Diagonal to Ross (Clearwater)

2) Scope of Work to be Performed:

Mill and overlay 135th St. West from Diagonal to Ross in Clearwater. Improve drainage by adding some storm sewers. Reconstruct intersection of Ross and Tracey to improve drainage.
Road Number: 803 - BB, Intersection 644-802.

3) Project Need/Justification:

This section of road needs major maintenance to preserve the integrity of the roadbed until Clearwater is ready to widen the road.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to perform major maintenance will greatly shorten the life of the road.

5) Briefly describe project impact on the operating budget:

Performing major maintenance now will reduce the cost of maintenance in the future.

Impact	2014	2015	2016	2017	2018	total
Total						

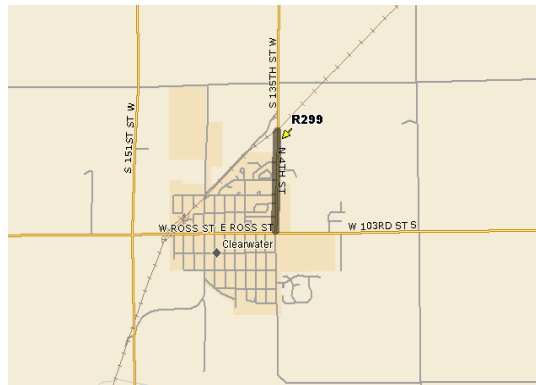
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,007,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		1,000,000					1,000,000
Debt Service		7,500					7,500
Total		1,007,500					1,007,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash							
Other		757,500					757,500
Sales Tax	300,000	250,000					550,000
Total	300,000	1,007,500					1,307,500



CIP Project: R315: 151st St. W. from 53rd St. N. to K-96

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 151st St. W. from 53rd St. N. to K-96

2) Scope of Work to be Performed:

Recondition the roadbed and construct industrial standard two lane rural road with turn lanes where appropriate.
 Road Number: 801 -G, H, I
 2012 Traffic Count by Mile: 597, 729, 719

3) Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

5) Briefly describe project impact on the operating budget:

Hot mix asphalt roads have lower maintenance costs than cold mix roads.

Impact	2014	2015	2016	2017	2018	total
Total						

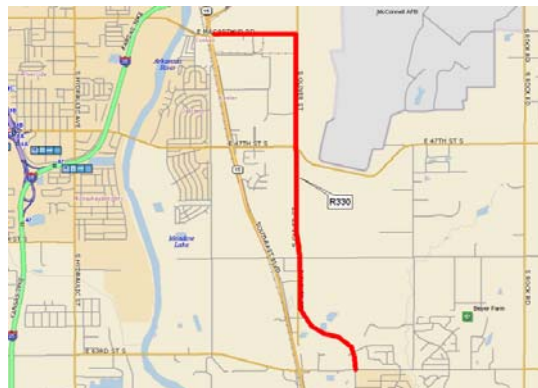
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$3,336,423

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		300,000			3,000,000		3,300,000
DebtService					32,660		32,660
Total		300,000			3,032,660		3,332,660

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other					2,177,302		2,177,302
Sales Tax		300,000			855,358		1,155,358
Total		300,000			3,032,660		3,332,660



CIP Project: R326: South Area Parkway System Preliminary Study

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: South Area Parkway System Preliminary Study - P1

2) Scope of Work to be Performed:

Contract with an engineering consultant to perform a preliminary design study for the segment of the South Area Parkway System (SAPS) along 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).
Road Number: 642-27 through 33

3) Project Need/Justification:

The South Areas Transportation Study (SATS) recommended future construction of a parkway system to serve the long term transportation needs of the southern part of Sedgwick County.

4) Briefly, what are the consequences of delaying or not doing the project?

Delay the project timeline.

5) Briefly describe project impact on the operating budget:

Construction of some portions of the parkway will add roads and bridges to the county system and increase maintenance costs.

Impact	2014	2015	2016	2017	2018	total
Total						

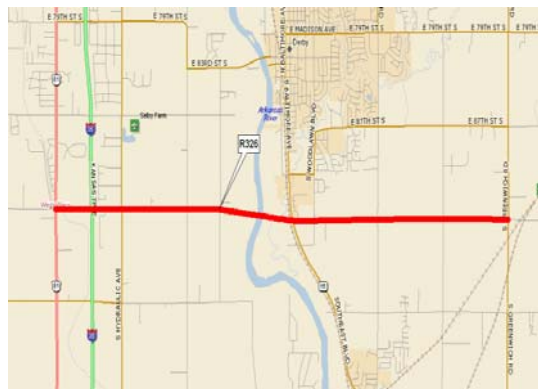
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$500,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			500,000				500,000
Total			500,000				500,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax			500,000				500,000
Total			500,000				500,000



CIP Project: R328: Northwest Bypass Right of Way Acquisition (K-254)

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Northwest Bypass Right of Way Acquisition (K-254)

2) Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

3) Project Need/Justification:

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring right of way. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs.

4) Briefly, what are the consequences of delaying or not doing the project?

The cost of right of way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

5) Briefly describe project impact on the operating budget:

None

Impact	2014	2015	2016	2017	2018	total
Total						

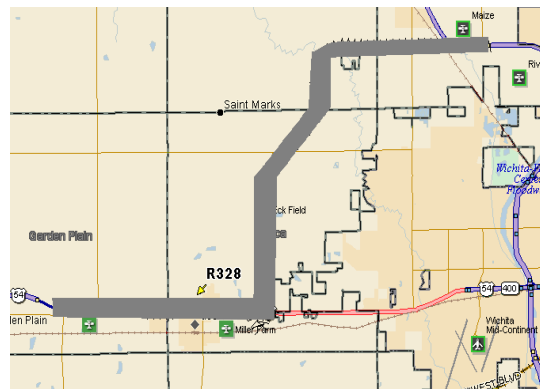
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$5,482,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	3,499,500	991,500	991,500				5,482,500
Total	3,499,500	991,500	991,500				5,482,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental	2,663,500	661,000	661,000				3,985,500
Other	11,000	5,500	5,500				22,000
Sales Tax	825,000	325,000	325,000				1,475,000
Total	3,499,500	991,500	991,500				5,482,500



CIP Project: R330: Aviation Pathway - Derby to Wichita

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bike/Ped Path on Clifton, 47th St. S. and Oliver

2) Scope of Work to be Performed:

Construct bike/pedestrian path on Englewood, Clifton 47th St. South and Oliver to connect the Wichita pathway system to the Derby pathway system.

3) Project Need/Justification:

Construction of the Aviation Pathway would connect the two largest pathway systems in Sedgwick County and provide service to the Oaklawn, Sunview and Spirit Aerosystems areas.

4) Briefly, what are the consequences of delaying or not doing the project?

The project has been awarded 80% federal funding. Failure to go forward with the project would result in a loss of the funds.

5) Briefly describe project impact on the operating budget:

There will be an increase in the cost to maintain pathways.

Impact	2014	2015	2016	2017	2018	total
Total						

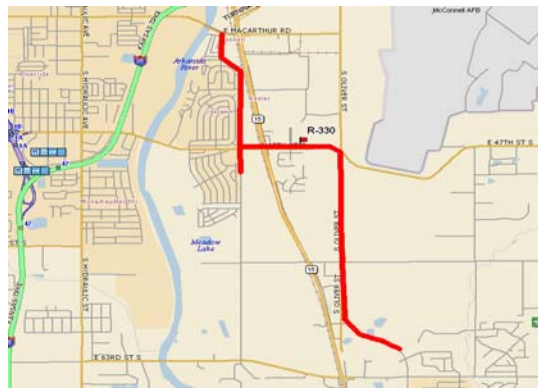
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,000,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			1,345,500				1,345,500
Total			1,345,500				1,345,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental			592,317	618,633			1,210,950
Other							
Sales Tax			134,550				134,550
Total			726,867	618,633			1,345,500



CIP Project: R331: Traffic Control Maintenance and Construction

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Traffic Control Maintenance and Construction

2) Scope of Work to be Performed:

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

3) Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

5) Briefly describe project impact on the operating budget:

None

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,920,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000
Total	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000
Total	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000

CIP Project: R333: Maple from 167th to 199th St. West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Maple from 167th to 199th St. W.

2) Scope of Work to be Performed:

Reconstruct Maple from 167th St. W. to 199th St. W. Recondition the roadbed and construct to two lane rural standard.
Road Number: 620-14, 15
2008 Traffic Count by Mile: 1,125; 3,550

3) Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

5) Briefly describe project impact on the operating budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Impact	2014	2015	2016	2017	2018	total
Total						

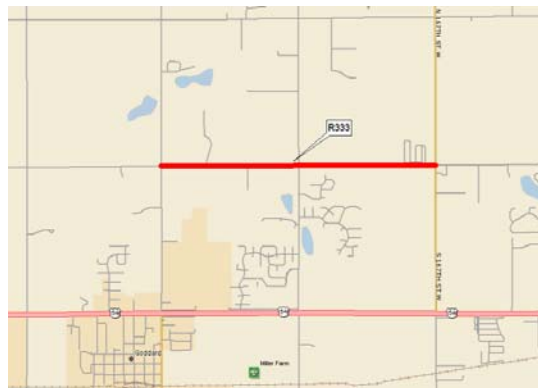
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,937,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	400,000	3,000,000					3,400,000
DebtService		37,500					37,500
Total	400,000	3,037,500					3,437,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other		2,537,500					2,537,500
Sales Tax	400,000	500,000					900,000
Total	400,000	3,037,500					3,437,500



CIP Project: R334: Interchange at I-235 and US-54 (Phase 1)

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Interchange at I-235 and US-54 (Phase 1)

2) Scope of Work to be Performed:

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4).
 Road Number: N/A (Intersection of two state roads)
 2012 Traffic Count by Mile: Not available

3) Project Need/Justification:

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The county share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the state.

4) Briefly, what are the consequences of delaying or not doing the project?

Sedgwick County executed a written agreement to participate in the project funding.

5) Briefly describe project impact on the operating budget:

None

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$116,000,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements				40,000,000	40,000,000	36,000,000	116,000,000
Debt Service				12,823	12,823	6,823	32,469
Total				40,012,823	40,012,823	36,006,823	116,032,469

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental				39,145,125	39,145,125	35,545,125	113,835,375
Other				867,698	867,698	461,698	2,197,094
Sales Tax							
Total				40,012,823	40,012,823	36,006,823	116,032,469



CIP Project: R338: 93rd St North from Meridian to Seneca

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 93rd Street North from Meridian to Seneca

2) Scope of Work to be Performed:

Pave 93rd St North from Meridian to Seneca (Road Number 596-25) to the two lane rural standard.

3) Project Need/Justification:

2012 Traffic Count by Mile: N/A - Township Road

4) Briefly, what are the consequences of delaying or not doing the project?

5) Briefly describe project impact on the operating budget:

The county would take over maintenance for this road from a township upon completion of the project and the operating cost in the highway department would increase slightly.

Impact	2014	2015	2016	2017	2018	total
Total						

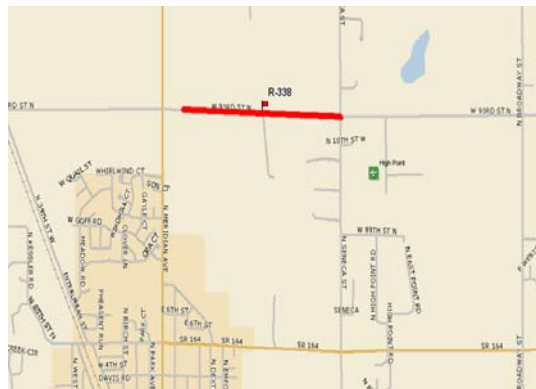
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			100,000	1,000,000			1,100,000
DebtService				15,000			15,000
Total			100,000	1,015,000			1,115,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other				1,015,000			1,015,000
Sales Tax			100,000				100,000
Total			100,000	1,015,000			1,115,000



CIP Project: R337: Center Line and Edge Line Rumble Strips

Requestor/Title/Department: David Spears. Director of Public Works/County Engineer

Project Description

1) Location: Various locations within the County

2) Scope of Work to be Performed:

Installation of center line and edge line rumble strips at various locations. Typical locations whereroads curve.

3) Project Need/Justification:

Enhance safety on roads with sharp curves.

4) Briefly, what are the consequences of delaying or not doing the project?

5) Briefly describe project impact on the operating budget:

Primarily a safety improvement but has potential to reduce damage that occurs to guardrail and other roadside features when vehicles leave the road.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		40,000					40,000
Total		40,000					40,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental		40,000					40,000
Total		40,000					40,000

CIP Project: B453: Bridge on 263rd St. West between 39th and 47th St. South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 263rd St. West between 39th and 47th St. South

2) Scope of Work to be Performed:

Replace bridge on 23rd St South between 311th and 327th St. West
 County Bridge Number: 624-6-455
 NBI Number: 000870779106240 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 34.3 and Structurally Deficient
 Load Limit: 15/23/36 tons
 2012 Traffic Count: 880

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$997,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	90,000	900,000					990,000
DebtService		7,500					7,500
Total	90,000	907,500					997,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other		507,500					507,500
Sales Tax	90,000	400,000					490,000
Total	90,000	907,500					997,500



CIP Project: B454: Bridge on 23rd St. South between 311th and 327th St. West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge at 32600 West 23rd St. South

2) Scope of Work to be Performed:

Replace bridge on 23rd St South between 311th and 327th St. West
County Bridge Number: 624-6-455
NBI Number: 000870779106240 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 46.2 and Structurally Deficient
Load Limit: 12/23/36 tons
2012 Traffic Count: N/A (Township Road)

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

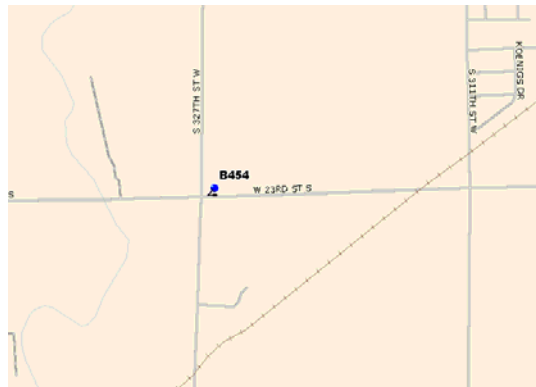
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$550,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	50,000	500,000					550,000
Total	50,000	500,000					550,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash							
Intergovernmental		287,040					287,040
Sales Tax	50,000	212,960					262,960
Total	50,000	500,000					550,000



CIP Project: B455: Bridge at 11500 North 279th St. West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge at 11500 North 279th St. West

2) Scope of Work to be Performed:

Replace bridge on 279th St. West between 109th and 117th St. North
 County Bridge Number: 785-B-4588
 NBI Number: 00000000870100

3) Project Need/Justification:

Sufficiency Rating: 31.1 and Structurally Deficient
 Load Limit: 15/23/36
 2012 Traffic Count: 926

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

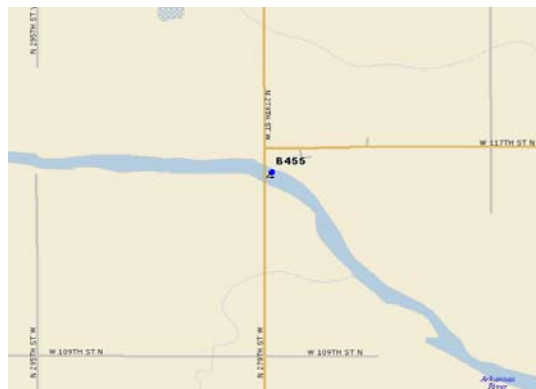
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$4,725,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	700,000		4,000,000				4,700,000
Contractual							
DebtService			17,541				17,541
Total	700,000		4,017,541				4,717,541

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental			2,830,612				2,830,612
Other			1,186,929				1,186,929
Sales Tax	700,000						700,000
Total	700,000		4,017,541				4,717,541



CIP Project: B456: Bridge on 103rd St West between 71st & 79th St

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 103rd St W between 71st & 79th St

2) Scope of Work to be Performed:

Replace bridge on 103rd St. W. between 71st St. S. and 79th St. S.
 County Bridge Number: 807-Y-3005
 NBI Number: 000870807006364

3) Project Need/Justification:

Sufficiency Rating: 48.5 and Structurally Deficient
 Load Limit: 15/23/36 tons
 2012 Traffic Count: 341

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$825,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	75,000	750,000					825,000
Total	75,000	750,000					825,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	75,000	750,000					825,000
Total	75,000	750,000					825,000



CIP Project: B458: Bridge on 183rd St West between 47th & 55th St South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 183rd St W between 47th & 55th St S

2) Scope of Work to be Performed:

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.
 County Bridge Number: 797-V-4060
 NBI Number: 000870797006302

3) Project Need/Justification:

Sufficiency Rating: 49.2
 Load Limit: Open
 2012 Traffic Count: 623

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

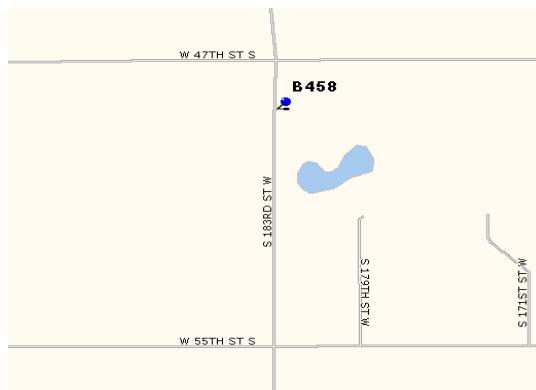
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$667,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	60,000		600,000				660,000
DebtService			9,000				9,000
Total	60,000		609,000				669,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other			609,000				609,000
Sales Tax	60,000						60,000
Total	60,000		609,000				669,000



CIP Project: B459: Bridge on 87th St South between 295th and 311th St

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 87th St S between 295th and 311th St W

2) Scope of Work to be Performed:

Replace culvert on 87th S. S. between 295th St. W. and 311th St. W.
 County Bridge Number: 640-7-3576
 NBI Number: N/A (Culvert)

3) Project Need/Justification:

Sufficiency Rating: N/A (Culvert)
 Load Limit:
 2012 Traffic Count: N/A (Township Road)

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$557,500

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	50,000		500,000				550,000
Debt Service			7,500				7,500
Total	50,000		507,500				557,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other			507,500				507,500
Sales Tax	50,000						50,000
Total	50,000		507,500				557,500



CIP Project: B460: Bridge on 45th St North between Broadway and Hydraulic

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 45th St N between Broadway and Hydraulic

2) Scope of Work to be Performed:

Replace bridge on 45th St. N. between Broadway and Hydraulic
 County Bridge Number: 608-27-1270
 NBI Number: 000870821206080 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 71.5
 Load Limit: 15/23/36
 2012 Traffic Count: 692

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

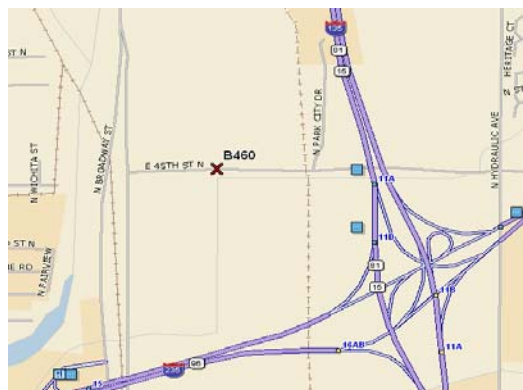
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$550,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	50,000		600,000				650,000
Debt Service			9,000				9,000
Total	50,000		609,000				659,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other			609,000				609,000
Sales Tax	50,000						50,000
Total	50,000		609,000				659,000



CIP Project: B461: Special Bridge Inspection and Engineering Services

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Biannual Bridge Inspection and On Call Engineer

2) Scope of Work to be Performed:

Federal law requires regular inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Some bridges may require special inspections, analysis, studies or design work that is beyond Public Works in house capability or capacity. Contracts will be issued as needed to complete this work.

3) Project Need/Justification:

Contractual services are required to supplement the work of staff of provide specialized engineering services.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on county bridges.

5) Briefly describe project impact on the operating budget:

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$850,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	450,000	100,000	100,000	100,000	100,000	100,000	950,000
Total	450,000	100,000	100,000	100,000	100,000	100,000	950,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	450,000	100,000	100,000	100,000	100,000	100,000	950,000
Total	450,000	100,000	100,000	100,000	100,000	100,000	950,000

CIP Project: B463: Bridge on 117th St. N. between 247th and 263rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 117th St. N. between 247th and 263rd W

2) Scope of Work to be Performed:

Replace bridge on 117th St. N. between 247th St. W. and 263rd St. W.
County Bridge Number: 590-10-2700
NBI Number: 00000000870640

3) Project Need/Justification:

Sufficiency Rating: 41.1 and Structurally Deficient
Load Limit: 15/28/36
20012 Traffic Count: 208

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower operating costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$650,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	50,000	600,000					650,000
Total	50,000	600,000					650,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	50,000	600,000					650,000
Total	50,000	600,000					650,000



CIP Project: B464: Bridge Designs for Off System Federal Funding

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge Designs for Off System Federal Funding

2) Scope of Work to be Performed:

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County prepares plans for eligible projects in order to position the projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

3) Project Need/Justification:

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to obtain federal funding that could be used on Sedgwick County projects.

5) Briefly describe project impact on the operating budget:

Older bridges are more expensive to maintain than newer bridges.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$500,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	200,000	100,000	100,000	100,000			500,000
Total	200,000	100,000	100,000	100,000			500,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	200,000	100,000	100,000	100,000			500,000
Total	200,000	100,000	100,000	100,000			500,000

CIP Project: B465: Bridge on 87th St. S. between Hoover and Ridge Roads

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 87th St. S. between Hoover and Ridge

2) Scope of Work to be Performed:

Replace bridge on 87th St. S. between Hoover and Ridge
 County Bridge Number: 640-22-1418
 NBI Number: 000870811306400 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 38.2 and Structurally Deficient
 Load Limit:
 2012 Traffic Count: N/A (Township Road)

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

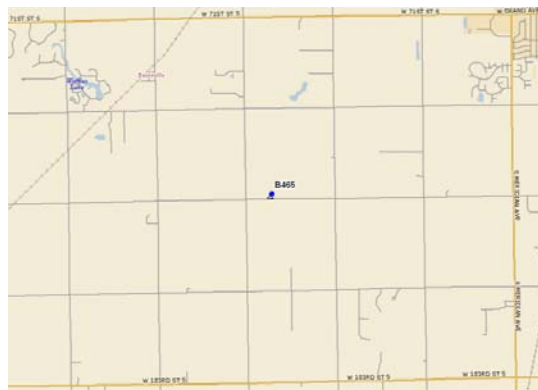
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$550,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	50,000	701,500					751,500
Total	50,000	701,500					751,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental		561,200					561,200
Sales Tax	50,000	140,300					190,300
Total	50,000	701,500					751,500



CIP Project: B466: Bridge on 71st St. S. between 247th and 263rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 71st St. S. between 247th and 263rd West

2) Scope of Work to be Performed:

Replace bridge on 71st St. S. between 247th St. W. and 263rd St. W.
 County Bridge Number: 610-10-3750
 NBI Number: 00000000871530

3) Project Need/Justification:

Sufficiency Rating: 39.6 and Structurally Deficient
 Load Limit:
 2012 Traffic Count: 509

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

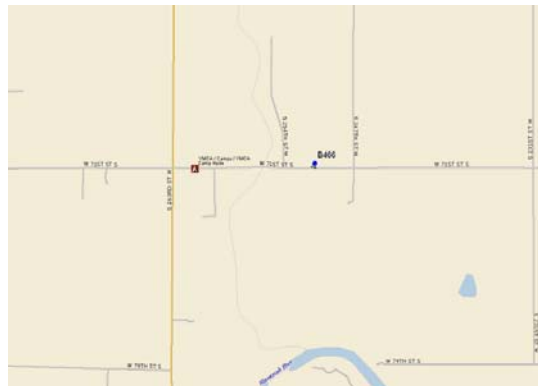
6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$250,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements				250,000			250,000
Total				250,000			250,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax				250,000			250,000
Total				250,000			250,000



CIP Project: B467: Bridge on 39th St. S. between 327th and 343rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 39th St. S. between 327th and 343rd West

2) Scope of Work to be Performed:

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W.
 County Bridge Number: 628-5-1671
 NBI Number: 00000000870960

3) Project Need/Justification:

Sufficiency Rating: 42.1 and Structurally Deficient
 Load Limit: 15/23/36
 2012 Traffic Count: 838

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,760,000

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			160,000		1,600,000		1,760,000
DebtService					7,500		7,500
Total			160,000		1,607,500		1,767,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other					507,500		507,500
Sales Tax			160,000		1,100,000		1,260,000
Total			160,000		1,607,500		1,767,500



CIP Project: B468: Bridge on 143rd St East between 63rd & 71st St South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 143rd St East between 63rd St South & 71st St South

2) Scope of Work to be Performed:

Replace bridge on 143rd St East between 63rd St South and 71st South

County Bridge Number: 839-X-1800

NBI Number: 000870839006347 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 42.4 and Structurally Deficient

Load Limit: 15/23/36

2012 Traffic Count 838

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			690,000			600,000	1,290,000
DebtService							
Total			690,000			600,000	1,290,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental			552,000				552,000
Other							
Sales Tax			138,000				138,000
Total			690,000				690,000



CIP Project: B471: Bridge on 53rd St N between 247th and 263rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 53rd St North between 247th St and 263rd St West

2) Scope of Work to be Performed:

Replace bridge on 53rd St North between 247th St West and 263rd St West

County Bridge Number: 606-11-3000

NBI Number: 00000000871750

3) Project Need/Justification:

Sufficiency Rating: 28.6 and Structurally Deficient

2012 Traffic Count: 2,335

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

New bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

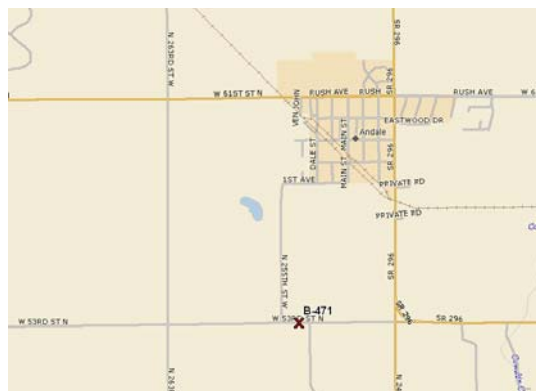
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			70,000		700,000		770,000
DebtService					7,500		7,500
Total			70,000		707,500		777,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other					507,500		507,500
Sales Tax			70,000		200,000		270,000
Total			70,000		707,500		777,500



CIP Project: B473: Bridge on Broadway between 117th and 125th St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Broadway between 117th St North and 125th St North

2) Scope of Work to be Performed:

Replace bridge on Broadway between 117th St North and 125th St North
 County Bridge Number: 821-A-2234
 NBI Number: 00000000870450

3) Project Need/Justification:

Sufficiency Rating: 28.3 and Structurally Deficient

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			93,000		930,000		1,023,000
Total			93,000		930,000		1,023,000

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax			93,000		930,000		1,023,000
Total			93,000		930,000		1,023,000



CIP Project: B474: Bridge on 135th St West between 21st St and 29th St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 135th St West between 21st St North and 29th St North

2) Scope of Work to be Performed:

Replace bridge on 135th St West between 21st St North and 29th St North
 County Bridge Number: 806-M-3666
 NBI Number: 000870803006123

3) Project Need/Justification:

Sufficiency Rating: 16.8 and Structurally Deficient

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

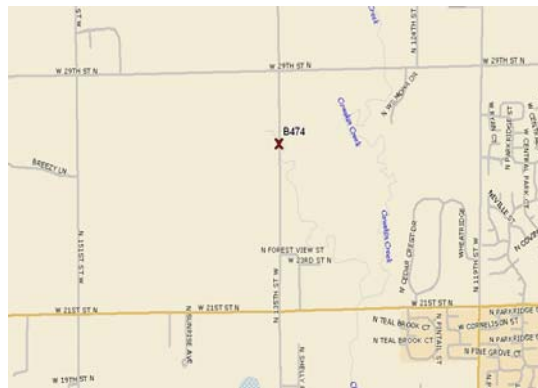
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		90,000		900,000			990,000
DebtService				10,500			10,500
Total		90,000		910,500			1,000,500

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other				710,500			710,500
Sales Tax		90,000		200,000			290,000
Total		90,000		910,500			1,000,500



CIP Project: B470: Bridge on 183rd St West between Central & 13th St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 183rd St West between Central & 13 St. North

2) Scope of Work to be Performed:

Replace bridge on 183rd St. West between Central and 13th St. North
 County Bridge Number: 787-0-520
 NBI Number: 000870797006169

3) Project Need/Justification:

Sufficiency Rating: 20.3 and Structurally Deficient
 Load Limit:
 2012 Traffic Count: Township Road

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
Total						

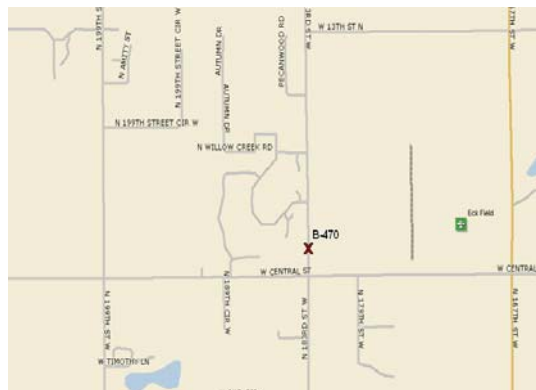
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			450,000				450,000
DebtService			6,750				6,750
Total			456,750				456,750

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other			456,750				456,750
Total			456,750				456,750



Watch List Projects

CIP Project: Construct County Administrative/Tax Building

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: Downtown Wichita, to be determined

2) Scope of Work to be Performed:

Construct approximately 74,000 square feet of "office type" facility and a parking structure to accommodate 14 Administration & Tax Group functions. In addition, the project will remodel 38,000 square feet in the Main Courthouse for criminal justice functions to accommodate through 2019 departmental growth projections.

3) Project Need/Justification:

The Administration,/Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. There has been no available space for future growth. Historically, as these groups needed additional room and space became available, it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather, space assignments have been dependent upon what has become available within County owned facilities or a lease space was identified. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space. Having departments separated in various buildings hinders their ability to function efficiently, share support space and other resources, and to provide the best customer service. Building and owning space may be a more cost effective long term approach than leasing space to meet future space needs.

4) Briefly, what are the consequences of delaying or not doing the project?

Currently there is no space available in County owned buildings. Future space needs will need to be addressed through lease space. Without this project departments will not realize efficiencies of space and co-location.

5) Briefly describe project impact on the operating budget:

Maintenance costs (grounds maintenance, utilities, maintenance personnel, custodial and regulatory compliance) are based on the average square foot cost of operating current inventory of buildings.

Impact	2014	2015	2016	2017	2018	total
Commodities				31,820		31,820
Contractual				166,310		166,310
Contractuals				14,250		14,250
Personnel				125,800		125,800
Total				338,180		338,180

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$32,108,298

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		1,861,575	24,954,881				26,816,456
Commodities			5,933,736				5,933,736
DebtService							
Total		1,861,575	30,888,617				32,750,192

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash		1,825,085					1,825,085
Other			30,283,213				30,283,213
Total		1,825,085	30,283,213				32,108,298

CIP Project: New Tag Office

Requestor/Title/Department: County Treasurer

Project Description

1) Location: 200 W. Murdock

2) Scope of Work to be Performed:

Acquisition of building. Remodel location to accommodate 25-30 workstations for clerical personnel working directly with the public. Seating for 125 customers with Women's and men's restrooms. Offices to accommodate 8 staff. Mailroom and large conference room with seating for 14. Large mailroom with work stations for 8 - 9 staff members and file and supply cabinets. Training room for trainer. Parking to accomodate 100-125 vehicles.

3) Project Need/Justification:

Due to the amount of walk in traffic through the current Murdock office, which increases yearly, and the increase in the workload caused by the reorganization of workflow from the Kansas Department of Revenue to Sedgwick County, we have simply run out of room. We cannot get our customers safely in the building on peak days. We squeeze 200 people in the front room at the end of the month. The air conditioning and restroom facilities are inadequate on busy days. We only have 35 public parking spaces. We have no onsite parking for staff. Staff have no private restrooms, they must share a two stall space, men's and women's, with the public. We have no storage space for additional documents we are required to save. The work areas are cramped and ill fitted to the equipment provided by KDOR. Supplies must be loaded on a conveyor belt and then moved by dolly to our locked storage room in the basement. Deliveries must come through the parking lot, blocking the entrance for the public.

4) Briefly, what are the consequences of delaying or not doing the project?

The current location is crowded, noisy, hot, smelly and unpleasant to work in. It affects our ability to train and retain employees. It is often difficult work with difficult customers, at least the staff's surroundings should be comfortable. This project has been attempted by three different Treasurers over a ten year period. We have reached crisis mode.

5) Briefly describe project impact on the operating budget:

It affects our ability to hire quality employees and retain existing staff. We would like to add more part time people to assist with our increased workload, but we have nowhere to put them.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
Commodities							
Total							

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Total							

CIP Project: Construct New JRBR Facility

Requestor/Title/Department: Chad VonAhnen, Director Public Safety

Project Description

1) Location: Current JRBR site, 25331 W. 39th Street South

2) Scope of Work to be Performed:

This project will construct a new building of approximately 39,500 square feet that incorporates public, administrative, school, dorm, support and enrichment services space. Building will accommodate the current licensed capacity of 49 male only residents and staff and does not provide for any future growth. Total square foot needs were developed based on program and staff needs

3) Project Need/Justification:

The current JRBR building is in need of a HVAC system and sanitary sewer replacement. CIP projects totaling approximately \$2.7 million dollars have been submitted. The building is not well organized for efficient operation and does not take into account good operational flow patterns within each department and does not offer good adjacencies among the various functions. There are also ADA issues that need to be addressed throughout the facility, including : restrooms; drinking fountains; maneuvering space; entrances/exits; showers; and other misc. items. The current facility is 50 years old and showing normal wear and tear for it age.

4) Briefly, what are the consequences of delaying or not doing the project?

If a new building is not approved, the building will require moving forward on completing the HVAC/sanitary sewer CIP projects and resolving all the ADA issues. The building would continue to have inefficiencies and poor adjacencies which need to be addressed to meet long-term program needs

5) Briefly describe project impact on the operating budget:

A newer facility will likely be more energy efficient, but magnitude of savings unknown. No other impacts to revenues or expenditures expected.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$15,528,223

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		864,585	13,799,053			864,585	15,528,223
Total		864,585	13,799,053			864,585	15,528,223

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Total							

CIP Project: Replace Sanitary Sewer - JRBR

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: Judge Riddel Boys Ranch

2) Scope of Work to be Performed:

Engineering, excavation and replacement of all exterior sanitary sewer lines from main building, apartment wing, gymnasium and the Job Readiness Training buildings and rehabilitation of two sanitary sewer manholes to stop inflow and infiltration of storm water.

3) Project Need/Justification:

The sanitary sewer at this facility was constructed in 1959 using vitrified clay pipe which has served its useful life. The sewer at this facility is county owned and maintained and includes sewer distribution piping and two sewer manholes feeding a splitter box in a dual cell lagoon. Over the past several years the lagoons have operated at or near designed capacity for retention. The current sewer is in poor condition with cracks, offsets, bellies and root infiltration. Conditions are allowing solids to catch or settle causing backups and also permitting inflow and infiltration of storm water into the system. The inflow contributes greatly to the lagoon levels which often fail to allow the three feet of freeboard required for operation within state permit limits for a non-discharging sewer system.

4) Briefly, what are the consequences of delaying or not doing the project?

The conditions of this sanitary sewer shall continue to worsen, root intrusion is expensive to combat and the herbicide treatment of such has ill effects on the eco systems of the lagoons. As conditions deteriorate more frequent back-ups can be expected with each presenting risk of damage to building structures and furnishings. Excess water depth within the lagoons will continue to contribute to the erosion of cell embankments.

5) Briefly describe project impact on the operating budget:

There are no significant impacts on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
Total							

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Total							

CIP Project: Replace HVAC System - JRBR

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: Lake Afton - Judge Riddel Boys Ranch

2) Scope of Work to be Performed:

Complete replacement of the HVAC system for the Main dormitory/program/ administration building (with exception of the kitchen and cafeteria) and the Gym building. The existing systems will be removed with all necessary patching and repairing to be included. The new systems will include integrated controls and adequate fresh air capabilities. The boiler will be replaced with new propane equipment for domestic hot water needs that will then eliminate the old fuel oil boiler.

3) Project Need/Justification:

The existing building is serviced by the original hot water boiler and heavily corroded/eroded piping system used for space heating. It is unreliable, inefficient and well beyond its' reasonable service life. The cooling system is an unintegrated system of used up residential grade split systems that does not provide fresh air. Lack of fresh air is the leading source of poor indoor air quality and the code specifies minimums that are not close to being met currently. The Gym building heating is produced from the old fuel oil boiler in the main building that must be replaced. The existing cooling units do not provide satisfactory service and are beyond their reasonable service life.

4) Briefly, what are the consequences of delaying or not doing the project?

Indoor air quality will continue to be poor and outside of code compliance. Continued interruptions to tolerable HVAC service along with the program disruptions of executing repairs. Ever increasing chance of more system wide shutdowns that would require temporary program relocation.

5) Briefly describe project impact on the operating budget:

Preliminary engineering for replacement systems was provided as a part of the County wide energy audit completed in 2011. That is the source of utility savings projections that are provided below.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
Total							

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Total							

CIP Project: Work Release Security System Upgrade

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: 701 W. Harry

2) Scope of Work to be Performed:

Upgrade and replacement of the existing door control system, card access system, video surveillance system, voice communication system, inmate system, millwork at control, remodel of NE end of facility, centralized building UPS system. Upgrades in security electronics technology would allow for comprehensive incident recording, local door control, increased voice communication and additional video surveillance. Advancements in technology will be used to minimize operational costs.

3) Project Need/Justification:

Older technology impairs the ability to manage door control and resident movement. Insufficient camera coverage in several key areas of the facility increase liability for unrecorded video when incidents occur. The security electronics system is critical to life safety and efficiency of the Work Release detainees and staff.

4) Briefly, what are the consequences of delaying or not doing the project?

The system will continue to become more aged and run less efficient. It has recently shown a significant increase in ongoing maintenance and repair which results in the system being down on multiple occasions. Replacement parts have become difficult to obtain because of the age of the system. Continued operation of the current system could result in complete failure of the system with no option of repair.

5) Briefly describe project impact on the operating budget:

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2014	2015	2016	2017	2018	Total
Total							

8) Revenue:

Proposed Funding	Prior Years	2014	2015	2016	2017	2018	Total
Total							

CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Jeff Easter, Sedgwick County Sheriff

Project Description

1) Location: East of I -135, South of K-96, off New York Street

2) Scope of Work to be Performed:

Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training.

3) Project Need/Justification:

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school built in 1958. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This proposed facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs are based on an Architect-Engineer's estimate provided in Dec 2008. Sedgwick County would be lead agency and receive lease payments from the City of Wichita.

4) Briefly, what are the consequences of delaying or not doing the project?

Preliminary estimate of the County share of construction and owner's cost, including contingencies, is as reflected below. Construction of the Heartland Preparedness National Guard Readiness Center is now in progress. While changes to security standards after September 11, 2001 prevented the joint use of military facilities, co-location of the Law Enforcement Training Center would provide each partner opportunities to share training activities.

5) Briefly describe project impact on the operating budget:

The larger facility is expected to have increased operating costs and estimates will be updated as the design is refined. Costs will be shared between the City of Wichita and Sedgwick County.

Impact	2014	2015	2016	2017	2018	total
Total						

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$30,002,572

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	2,118,068	26,900,192					29,018,260
Commodities		268,928					268,928
Contractual		5,520					5,520
DebtService	31,472	411,622					443,094
Equipment		266,770					266,770
Total	2,149,540	27,853,032					30,002,572

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other	2,149,540	27,853,032					30,002,572
Total	2,149,540	27,853,032					30,002,572

CIP Project: Replace EMS Post 1

Requestor/Title/Department: Scott R. Hadley, Director Emergency Medical Service

Project Description

1) Location: Near Central & Meridian

2) Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently by Via Christi Riverside hospital. This facility houses 1 crew 24 hours a day, 7 days a week and is responsible for the near northwest side of Wichita and will be in need of replacement.

3) Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to put this facility on the watch list as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization. With this uncertainty, we may be subject to future change or disposition of the property leaving us without a presence on the near northwest side. This post area generates around 5000 calls annually, serving about 33,500 residents.

4) Briefly, what are the consequences of delaying or not doing the project?

This facility is attached to Via-Christi Riverside which is changing its utilization. It is a key location for EMS as it is on the near west side and there is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past.

5) Briefly describe project impact on the operating budget:

Operating budget impact is for utilities currently paid by Via-Christi, but will be EMS' responsibility for new location.

Impact	2014	2015	2016	2017	2018	total
Contractual					5,500	5,500
Total					5,500	5,500

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements						1,550,124	1,550,124
Total						1,550,124	1,550,124

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash						1,550,124	1,550,124
Total						1,550,124	1,550,124

CIP Project: Construct EMS Garage Facility

Requestor/Title/Department: Scott Hadley, Director Emergency Medical Services

Project Description

1) Location: Area of 1015 Stillwell

2) Scope of Work to be Performed:

Construction of a new facility to store ready units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance.

3) Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to our ambulance fleet for surge ability as increased and we have outgrown our current facility's capacity to house them. Kansas State Regulation is explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads:

Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit.

Each operator shall ensure that the interior of the building is kept clean and has adequate lighting.

Each operator shall store all supplies and equipment in a safe manner.

The facility would also be used to store surge supplies, training area on ambulance operations, and serve as a maintenance area for equipment repair.

4) Briefly, what are the consequences of delaying or not doing the project?

Delaying or not completing this project would increase the risk of the department being out of compliance with State Regulation which could potentially jeopardize our Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance interfering with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget for increase utility cost are anticipated and will be requested in the departmental budget.

Impact	2014	2015	2016	2017	2018	total
Contractual		4,020	4,420			8,440
Total		4,020	4,420			8,440

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$696,554

7) Expenditures:

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			794,724				794,724
Total			794,724				794,724

8) Revenue:

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash			794,724				794,724
Total			794,724				794,724
