

CIP Project: Compliance with Americans with Disabilities Act (ADA)

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) Location: County owned buildings located across the county.

2) Scope of Work to be Performed:

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Self-Evaluation included a recommended transition plan for ADA improvements to County facilities. The Transition Plan was the result of an exhaustive inspection of all County facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eighty-three county addresses were inspected with 995 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

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

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County is in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that County programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011 thru 2014

If previously approved, project cost in 2009-2013 CIP: 2,284,221

7) Cost Estimate/Proposed Funding: Estimate Source: Staff, A&E and ADA Consultant Estimates

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	31,241	61,110	42,021	44,122	46,542	38,939	263,975
Construct	347,122	564,062	350,172	367,681	387,850	324,491	2,341,378
Total	378,363	625,172	392,193	411,803	434,392	363,430	2,605,353



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

Requestor/Title/Department: David C. Spears, P.E., Director of Public Works

Project Description

1) **Location:** Wichita-Valley Center Flood Control Project Levees (110 miles of levee)

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.
- 3) Flooding would result from failure of system components.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

- 6) **Project Status:** (X) New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Staff Estimate

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct -			500,000	-	500,000	500,000	1,500,000
Total	-	-	500,000	-	500,000	500,000	1,500,000



CIP Project: 800 MHz Radio System Expand & Convert to Digital

Requestor/Title/Department: Diane Gage, Director, Emergency Communications

Project Description

1) **Location:** 525 South Main, 301 S. Main, 1200 E. 77th St N, 23101 W. 23rd, 7065 S. Ida, location TBA

2) **Scope of Work to be Performed:**

Upgrade current radio system to digital from analog. Add an additional radio site in the east-central part of Sedgwick County. All radios using the system will need to be able to receive and transmit digitally. Currently, there are over 6,000 units on the system. Not all are Sedgwick County agencies, but less than 1,000 are capable of being digital.

3) **Project Need/Justification:**

Vendor support and parts for critical elements of the current radio system will cease after 2012. This is due to the age of the radio system and the move of vendors away from analog to digital technology significantly. Additionally, the FCC is driving communications systems to APCO 25 (national standard) compliant systems, which utilizes digital communications within a narrower bandwidth. Included in this project is the an additional tower site to improve coverage in the east-central portion of the Sedgwick County an are with documented communications deficiencies. This has also been an area of large growth and increased call volume. Public Safety units are at risk of communications loss or degradation when using portable radios in that area.

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

The communications system for public safety agencies will begin to deteriorate and and eventually cease to function. Not all of the costs of the upgrade would be born by Sedgwick County, this will impact every agency operating on the system.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-	22,000,000	3,000,000				25,000,000
Total	22,000,000	3,000,000	-	-	-	25,000,000

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2010-2012

If previously approved, project cost in 2010-2014 CIP: 24,219,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Staff, Vendor

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan	100,000						100,000
Design	150,000						150,000
Construct		22,000,000	3,000,000				25,000,000
Total	250,000	22,000,000	3,000,000	-	-	-	25,250,000



CIP Project: Update Master Control and Related Peripheral Technology, Adult Detention

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Upgrade Master Control systems to a non-proprietary system to include redesign and appropriate upgrades of the Master Control Center (MCC); separating the existing Fire Alarm system; upgrade video surveillance system to include digital video recording, video storage, replace existing intercom/paging systems and phase 1 of upgrading locking systems.

3) **Project Need/Justification:**

The current Simplex detention control system is 1980/1990's technology and is problematic to support and not compatible with the needs of staff to provide adequate security and safety to protect, staff, visitors, and detainees. Although the systems are functioning, they are nearing the end of their expected life cycle and will continue to present a maintenance and operability problems. The current systems affect the day-to-day operations of the facility. The Master Control Center does not provide ease of operation at field devices such as door controls that are delayed as more demands are put on the system. Continuing malfunctioning of systems creates security and safety concerns within the pods. The current paging system does not function and there are some cameras in the facility that are not rated for their current use. Based on a review of systems conducted in February/March 2010, Professional Systems Engineering, LLC, recommended the following items be addressed in the facility:

- Replace existing proprietary Detention Control System with a new non-proprietary detention control system.
 - Redesign and improve the master Control Center to increase efficiency and operation while reusing existing control wiring to monitor and operate existing devices such as door controls, and monitor switches.
 - Separate existing Simplex fire system from detention control system while installing a new UL listed remote annunciator to provide 24/7 monitoring of the fire alarm system as well as the ability to acknowledge, silence, and reset alarms and troubles from Master Control.
 - Retain existing pneumatic and electro-mechanical locking systems, however replace malfunctioning locks.
 - Upgrade video surveillance system for digital control and recording while replacing malfunctioning cameras.
- Based on the advice of Sedgwick County Counsel, video recording shall be stored for 2.5 years.
- Replace existing intercom/paging system due to multiple communication problems.

Based on the recommendations from the on site assessment and subsequent report, the current systems are incompatible with current detention technology. An updated system will enhance efficiency, safety, productivity

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

Due to current systems nearing the end of their lifecycle it is expected staff will be faced with increased maintenance costs, systems down for extended periods of time and security lapses will become more prevalent throughout the detention facility.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design		259,156					259,156
Construct			3,762,063				3,762,063
Total	-	259,156	3,762,063	-	-	-	4,021,219



CIP Project: Replace South Restroom, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Near South Entrance, adjacent to Sunflower Shelter, Sedgwick County Park

2) Scope of Work to be Performed:

This project will replace the current restroom facility that does not meet ADA or code requirements with a new, modern facility that is maintenance friendly, safe, efficient, and appealing to the Park and its customers.

3) Project Need/Justification:

- a. The current restroom facility is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not to current code, the exterior walls are not insulated which drives up heating costs, and there is no compliant handicap stall available.

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

- Higher utility bills
- Not ADA compliant
- Unsanitary

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 132,202

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct		120,759					120,759
Total	-	120,759	-	-	-	-	120,759



CIP Project: Replace Center Restroom, SC Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Sedgwick County Park

2) Scope of Work to be Performed:

- a. The current restroom facility is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not up to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available.

3) Project Need/Justification:

The current building is inefficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.

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

- Increased maintenance costs
- Marginal electrical system
- Lack of ADA improvements

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating		750	750	750		2,250
Other-						-
Total	-	750	750	750	-	2,250

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 132,202

7) Cost Estimate/Proposed Funding:

Estimate Source: Architect-Engineer

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct			126,481				126,481
Total	-	-	126,481	-	-	-	126,481



CIP Project: Renovate Mushroom Restroom/Shower Building

Requestor/Title/Department: Mark Sroufe, Superintendent of Parks

Project Description

1) **Location:** 245313 W 39th S, Goddard Lake Afton Park

2) **Scope of Work to be Performed:**

Remove all masonry walls, concrete floor, plumbing, and electrical systems and rebuild similar to the current structure. Reuse the concrete roof. The septic system for this restroom was totally replaced in 2007.

3) **Project Need/Justification:**

The current building is an open-air type, meaning that it has a roof, but the walls are not attached to that roof, this leaves a opening around the perimeter of this building. The buildings roof is made of concrete in a mushroom shape. The roof and its support column are in very good condition, however, the masonry walls are not. The building has settled causing major cracks in the mortar joints and the bricks have deteriorated. The plumbing and the electrical systems in this building need to be totally replaced. The two main cast iron sewer lines both have broken where they enter the concrete floor and are not repairable without removing a portion of the concrete floor. Staff and our Architect Engineer have looked at this building so they both are familiar with its condition. The plan is to try and use the same design as the current building. This was the first flushable restroom/shower facility built at Lake Afton Park.

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

If this renovation project is not completed fairly soon, the building will have to be taken out of service.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2011
- If previously approved, project cost in 2010-2014 CIP: 98,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	23,000						23,000
Construct		103,696					103,696
Total	23,000	103,696	-	-	-	-	126,696



CIP Project: D20 - Construct Clifton Channel Improvements South of 47th St South

Requestor/Title/Department: David C. Spears, P.E., Director of Public Works

Project Description

1) **Location:** Between Clifton and K-15 from 47th St. South to a quarter mile south of 55th St. South

2) **Scope of Work to be Performed:**

Construction of drainage channels, diversion structures, a box culvert and erosion control measures to improve drainage and reduce flooding in the area. Construction will connect to an existing pond to create a detention storage facility.

3) **Project Need/Justification:**

Runoff of the Boeing/Spirit/McConnell complex crosses K-15 from the east. Once across the highway, the runoff floods existing school buildings, businesses and streets in the flat area south and east of the Oaklawn Improvement District.

North of 55th Street, the existing drainage systems are capable of handling about a 2 year storm. South of 55th Street, some portions of the system can handle the 25 year storm while others are capable of handling the 100 year storm.

The proposed improvements would protect the developed areas north of 55th St. from the 100 year storm by providing bypass channels and using the existing pond on property owned by Wichita for stormwater detention.

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

Continued flooding of the area around the Oaklawn Recreation Center and other buildings in the vicinity.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Consultant's Estimate

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct		500,000					500,000
Total	-	500,000	-	-	-	-	500,000



CIP Project: Remodel EMS Post 5 (Caddy Lane)

Requestor/Title/Department: Steven Cotter, Director, EMS

Project Description

1) Location: 698 Caddy, Wichita 67212 (s of Central between Tyler Road and Maize Road)

2) Scope of Work to be Performed:

Renovation of the current station at the above location in order to both bring the interior and the exterior of the station up to ADA requirements and to replace the roof which is nearing the end of its useful lifespan.

3) Project Need/Justification:

This station currently houses one 24/7 crew and is being considered as a station to add an additional ambulance in the future given the continued call growth in west Wichita. This post location currently has a call volume of 5,000 calls per year. This area is one of the fastest growing areas in Sedgwick County and EMS must maintain and increase its presence in this area to continue to meet demand for ambulance service. Loss of this facility location would greatly reduce the department's response times to a large part of west Wichita.

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

If this project is not completed, the station will not be in compliance with ADA requirements. Additionally, the roof, if not replaced, will begin to need major repairs and potentially could begin to render the station as unusable dependent on the amount of failure involved.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011

If previously approved, project cost in 2010-2014 CIP: 471,820

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design		31,819					31,819
Construct		440,767					440,767
Total	-	472,586	-	-	-	-	472,586



CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) **Location:** Various sites in Sedgwick County

2) **Scope of Work to be Performed:**

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the only roof replacements planned are the Sedgwick County Extension building in 2012 and the south half of the Sedgwick County Adult Detention Facility scheduled for 2013.

3) **Project Need/Justification:**

Sedgwick County previously contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. This 5-year plan, which is part of a 20-year survey plan, is the implementation of recommendations included in that report.

The Adult Detention Facility Roof was programmed for replacement in 2008 but because of significant recent repairs and maintenance, the useful life of this roof has been extended to the year 2013

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

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2010-2014 CIP for year(s): 2010, 2011 and 2014
 If previously approved, project cost in 2010-2014 CIP: 1,606,728

7) **Cost Estimate/Proposed Funding: Estimate Source:**

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				85,134			85,134
Construct				976,469			976,469
Total	-	-	-	1,061,603	-	-	1,061,603



CIP Project: Replace Exterior Joint Sealant Adult Detention North Addition

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Replace Joint sealant for thirteen (13) interior gyms located inside pod housing. Work will include: Remove existing sealant from all exterior horizontal and vertical pre-cast joints. Remove all sealant from thirteen (13) interior gyms located in pods. Properly clean and prepare joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) **Project Need/Justification:**

Current sealant is failing in places but the majority still has a few years useful life remaining . Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. We project the need to totally replace sealant for the North addition in 2015.

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

Without functioning precast wall panel sealant, damage is likely at structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design						9,995	9,995
Construct						139,458	139,458
Total	-	-	-	-	-	149,453	149,453



CIP Project: Preserve Exterior Blue Brick - Main Courthouse

Requestor/Title/Department: Marty Sigwing, DIO Facilities Manager

Project Description

1) **Location:** 525 N. Main, Main Courthouse, exterior blue brick

2) **Scope of Work to be Performed:**

1. Clean all masonry blue brick on exterior of building using power washer (to remove any loose brick face and dirt).
2. Apply one saturation coat of clear water repellant to exterior masonry blue walls.

3) **Project Need/Justification:**

The glazing of the blue bricks on the exterior of the main courthouse building is showing signs of chipping and spalling due to age and exposure to the elements. As the glazing surfaces deteriorate, moisture is allowed to enter through the freshly exposed brick which can cause further damage during the freeze/thaw cycles of the winter seasons. There is no repair that could restore the glazing on the brick faces and the cost of replacing the bricks would be astronomical. This preventive maintenance project would arrest the current rate of deterioration and preserve the appearance of the building.

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

If left untreated the deterioration of the blue glazing will accelerate with each freeze /thaw cycle and eventually lead to larger portions of the brick areas shedding their faces. Not only will this detract from the appearance of the building it would also pose a safety hazard if any of the larger pieces fell onto a pedestrian or vehicle.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design			4,142				4,142
Construct			91,113				91,113
Total	-		95,255				95,255



CIP Project: Replace Maintenance Building, SC Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** 6501 W 21st St North, Sedgwick County Park Maintenance Yard

2) **Scope of Work to be Performed:**

Replace 30 year old wood frame maintenance building with a 40 ft X 80 ft. steel insulated building.

3) **Project Need/Justification:**

The current building is not insulated and is expensive to heat. The roof leaks, the lighting is not adequate, the plumbing is in poor condition, and the garage doors do not seal and are in poor condition. In addition, it is too small, the ceiling is not high enough to get some equipment inside, storage space is extremely limited, and work space is limited. To repair the building to make it useful, we would have to replace the roof, replace both 12 ft garage doors, insulate the building, replace the plumbing, install a new heating system, install new lighting, and raise the height of the building by at least 3 feet. Staff feel that the cost to repair the building would be more than it is worth.

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

Staff will have to continue to deal with poor working conditions due to poor lighting and heating systems, marginal plumbing, a leaky roof as well as inadequate storage. During the cold weather months, staff will have to continue have to wear heavy coats while they work inside this building to keep warm. Heating costs will continue to increase as this building is not efficient. These conditions limit employee efficiency and impact morale.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2011
- If previously approved, project cost in 2010-2014 CIP: 282,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	10,000						10,000
Construct		405,151					405,151
Total	10,000	405,151	-	-	-	-	415,151



CIP Project: Repair Lower Spillway - Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** South from Spillway to property line

2) **Scope of Work to be Performed:**

Repair the spillway channel from the over-flow dam south to the county property line.

3) **Project Need/Justification:**

a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.

b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

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

Each time we have a high water event, the project cost will increase due to extensive erosion. The erosion is threatening the concrete vehicle crossing by undermining the roadbed which will result in the crossing washing out. If this project is not completed, the stability of the main concrete dam will be threatened and could fail causing flooding downstream.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2010-2014 CIP for year(s): 2011, 2013
 If previously approved, project cost in 2010-2014 CIP: 3,630,030

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect-Engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	300,644						300,644
Construct		2,783,098		546,288			3,329,386
Total	300,644	2,783,098	-	546,288	-	-	3,630,030



CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Marty Sigwing, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various County-owned Facilities

2) **Scope of Work to be Performed:**

a. Complete replacement for parking lots outside various County-owned buildings.

3) **Project Need/Justification:**

a. In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan is the implementation of recommendations included in that report.

b. This survey was completed in response to an identified need to better maintain County buildings..

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

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the increase for pedestrian injury increases. In 2008 significant sized potholes are evident.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 418,759

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				33,952			33,952
Construct				363,493			363,493
Total	-	-	-	397,445	-	-	397,445



CIP Project: Replace EMS Post 9 (East)

Requestor/Title/Department: Steven Cotter, Director, Emergency Medical Service

Project Description

1) **Location:** 1010 N. 143rd St East

2) **Scope of Work to be Performed:**

Relocation of existing facility temporarily housed at SCFD Station 38. This post had to be moved from its previous location owned by Raytheon due to a property sale in June 2002.

3) **Project Need/Justification:**

a. This station houses an ambulance and crew 24 hours a day, 7 days a week and is important in covering people and projected growth on the east side of Wichita and in Sedgwick County. Current call volume is around 2000 calls annually. Multiple locations to house ambulances and crews are essential to assuring quality public services to the citizens of Sedgwick County. This is an efficient method of allocating resources for essential services and relocation is necessary to be responsive to the changing needs of our community. Response times to the area would be projected to improve by 24 seconds.

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

Not completing this project leaves a significant portion of the unit's 9 minute response sphere in Butler County instead of all within Sedgwick County. Our effectiveness for our constituents would improve and would better distribute call volume between this facility and units on the near east side.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011

If previously approved, project cost in 2010-2014 CIP: 974,281

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Land		90,000					90,000
Design		67,371					67,371
Construct		915,514					915,514
Total	-	1,072,885	-	-	-	-	1,072,885



CIP Project: Improve Elm Street - Water to Main

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** Elm Street between Water and Main

2) **Scope of Work to be Performed:**

- a. Street will have diagonal parking stalls on North and South sides. Revised parking format will net 18 public parking stalls on the north, and 9 law enforcement and 10 handicap stalls on the south side
- b. Create a pedestrian level plaza where Elm Street meets Main Street.
- c. Inlet modifications to alleviate flooding on the street
- d. Site amenities such as trash receptacles, seating, signage, lighting and landscaping.

3) **Project Need/Justification:**

- a. Available street and parking garage parking stalls in the Courthouse complex are extremely limited. Currently there are 9 law enforcement parking stalls on the north and 10 ADA parking stalls on the south. Project will add 18 public stalls that do not currently exist and maintain 9 law enforcement and 10 ADA parking stalls.
- b. Law enforcement and handicap stalls will be located on the south adjacent to the Main Courthouse.
- c. Pedestrian traffic is heaviest at the intersection of Elm and Main Street between the parking garage to the County buildings. The pedestrian level plaza will encourage vehicles to slow down as they turn into Elm Street.
- d. Inlet modifications will help alleviate flooding in the street for improved pedestrian access and mobility.
- e. Site amenities will provide opportunities for employees and citizens to utilize streetscape seating and green space.

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

- a. Parking demands for the Courthouse Complex will not be met.
- b. Flooding problems in the street will continue to affect vehicular and pedestrian traffic flow.
- c. Pedestrian safety will continue to be a concern at the intersection of Elm and Main Streets.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 918,838

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				79,733			79,733
Construct				839,104			839,104
Total	-	-	-	918,837	-	-	918,837



CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Construct new enclosed shelter that will replace Shelter #3 which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

3) **Project Need/Justification:**

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

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

Not being able to satisfy customer demand.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue	15,000	15,000	15,000	15,000	15,000	75,000
Personnel						-
Operating	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(6,000)
Other-						-
Total	13,800	13,800	13,800	13,800	13,800	69,000

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 380,599

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					7,419		7,419
Construct					438,620		438,620
Total	-	-	-	-	446,039	-	446,039



CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Robert Hinshaw, 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. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This 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.

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. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only. New proposed site plan in Jan 2006 and changing LE requirements resulted in additional City-County joint planning/cost estimating in 2008.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP: 14,757,847

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan	20,000						20,000
Design				1,049,034			1,049,034
Construct					13,720,705		13,720,705
Total	20,000	-	-	1,049,034	13,720,705	-	14,789,739



CIP Project: Courthouse Entrance Plaza

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** 525 N. Main, Main Courthouse Plaza, east side of the building

2) **Scope of Work to be Performed:**

- a. Replace expanse of paving with green buffer between curb and main entrance doors. Create an inner circle planting area close to the main doors which will provide seating opportunities.
- b. Site improvements will include; a water feature, additional seating, and plantings.
- c. Historic Bell will be relocated to the grounds of the Historic Courthouse and the "bell tower" area will be removed and replaced with green area and media/gathering area.
- d. Security for vehicle approach will be enhanced with changes in grade and the addition of planters and seat walls to provide a natural barrier between vehicles and the building.
- e. Media/gathering needs will be met with power/data connections in the plaza area and an appropriate staging area that does not prevent pedestrian entrance to the Courthouse.
- f. Way-finding signage and informational kiosks to feature a "celebrating people of Sedgwick County" theme will be installed. Informational kiosks will be used to showcase County functions and community information.

3) **Project Need/Justification:**

- a. Project will address security issues by using creative barriers that allows the Courthouse entrance to be functional and inviting.
- b. Media/gathering space will be enhanced with power/data so that cables and equipment are not placed along pedestrian walkways.
- c. Courthouse will appear "approachable and friendly" by removing the extensive concrete and replacing it with "green space" to be used by employees and citizens.
- d. Signage and kiosks will celebrate the people of Sedgwick County and showcase County and Community information and services.
- e. Site amenities will enhance the citizen experience when coming to utilize Government services, which are often time not by their choice.

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

- a. Continued security concerns regarding vehicular access to the County Courthouse.
- b. Inappropriate staging/space/power/data needs for media and other gatherings.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2014
If previously approved, project cost in 2010-2014 CIP: 2,479,155

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Design					215,272		215,272
Construct					2,263,883		2,263,883
Total	-	-	-	-	2,479,155	-	2,479,155



CIP Project: Improve Water Street Pine to Elm

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) Location: Water Street between Pine and Elm

2) Scope of Work to be Performed:

- a. Remove brick pavers and replace with asphalt surface.
- b. Convert west side to perpendicular parking and east side to diagonal parking for a total of 57 parking stalls plus 4 ADA stalls.
- c. Landscaping improvements to include shrub beds, year-round greenery and shade trees.
- d. Addition of a "minor gateway" feature to identify parameters of Courthouse Complex.
- e. Inlet and storm water drainage pipe modifications to tie into infrastructure at Murdock to alleviate flooding in the street and intersection of Water and Elm.
- f. Site amenities including; benches, trash receptacles, lighting, signage and a gateway feature would be added to enhance the "campus" atmosphere around the complex.

3) Project Need/Justification:

- a. Brick pavers are failing and in poor condition and continue to be a maintenance issue. The street is a high traffic area supporting the parking garages, Adult Detention and delivery vehicles.
- b. Available street and parking garage stalls in the Courthouse complex are extremely limited. Currently there are 28 parking stalls, loading zone space plus 23 parking stalls in the Sheriff's compound. Project will provide a total of 57 parking stalls, 4 ADA stalls near the Kansas African American Museum and the Adult Detention Facility and 22 parking stalls in the Sheriff's compound.
- c. Modifications to the curb, drive and Sheriff parking complex will be needed to provide adequate pedestrian access and parking, including ADA parking at the jail entrance site.
- d. Street improvements will provide an opportunity to correct drainage issues in this area. The intersection of Water and Elm streets does not drain well during significant rain events. Inlet and storm water drains will be modified. This will help to alleviate flooding issues in the intersection and provide improved pedestrian access.

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

- a. Brick pavers will continue to fail and sink and require maintenance.
- b. Parking demands for the complex will not be met.
- c. Flooding problems on both Water and Elm Streets will affect vehicular and pedestrian traffic flow
- d. Detention Entrance accessibility will be congested and difficult to access.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				132,249			132,249
Construct					1,457,332		1,457,332
Total	-	-	-	132,249	1,457,332	-	1,589,581



CIP Project: Improve Elm Street - Main to Market

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** Elm Street from Main to Market

2) **Scope of Work to be Performed:**

- a. Provide diagonal parking stalls on the north and south side.
- b. Provide loading/delivery zone space.
- c. Site amenities such as lighting, signage, seating, trash receptacles, landscaping and a gateway feature will be added to create a campus atmosphere.

3) **Project Need/Justification:**

- a. Currently there are 21 parking stalls located on Elm Street. This project will add 4 additional parking stalls and a delivery/loading zone. Vendors often park their trucks on Main Street to make deliveries to the Historic Courthouse and Munger Building. This causes interruptions in vehicular traffic flow on Main street and compromises pedestrian safety.
- b. Site amenities will create a campus atmosphere and provide opportunities for employees and citizens to enjoy green space.

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

- a. Pedestrian mobility will continue to be a safety concern in the intersections of Elm/Market and Elm/Main.
- b. Deliveries will continue to be made from Main Street which will compromise safety.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 540,908

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				45,931			45,931
Construct				469,237			469,237
Total	-	-	-	515,168	-	-	515,168



CIP Project: Improve Main Street - Elm to Central

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** Main Street between Elm and Central

2) **Scope of Work to be Performed:**

- a. Construct mid-block raised crosswalk with wide approaches to place emphasis on pedestrian crossing and to serve as a vehicular traffic "calming" measure.
- b. East side of street will add 22 parking stalls.
- c. Main Street will be reduced to 3-lane traffic.
- d. Site amenities such as lighting, way finding signage, seating, landscaping and a gateway feature will be included to create the campus atmosphere.

3) **Project Need/Justification:**

- a. Available street and parking garage stalls in the Courthouse Complex are extremely limited. This project will add 22 parking stalls that don't currently exist to the east side of the street.
- b. Pedestrian traffic at the Elm and Central intersections is very heavy and not managed with traffic controls. The mid block crossing crosswalk will be raised which is one strategy to slow and provide safe crossing.
- c. Landscape and site amenities will create a place for employees and citizens to enjoy the green space in the complex.

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

- a. Parking demands for the Courthouse Complex will continue to not be met.
- b. Pedestrian mobility will continue to be a safety concern at Elm Street and mid-block intersections.
- c. Vehicular traffic will continue to compromise pedestrian safety.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 1,092,375

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					94,799		94,799
Construct					997,577		997,577
Total	-	-	-	-	1,092,376	-	1,092,376



CIP Project: Improve Main Street - Pine to Elm

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) Location: Main Street between Pine and Elm

2) Scope of Work to be Performed:

- a. East side will have 24 diagonal parking stalls.
- b. Main street will be funneled to 3-lane traffic from Pine Street to Elm Street.
- c. Street parking in front of the County Garage, Ark Valley Lodge and Human Services (635 N. Main) buildings will be replaced with landscape features to enhance pedestrian traffic flow.
- d. Site amenities such as benches, trash receptacles, way finding signs/graphics, and a gateway feature will promote a campus atmosphere and provide improved pedestrian circulation.
- e. Crosswalk indicators and signage will be added at the intersections of Pine and Elm to emphasize pedestrian safety and slow vehicular traffic.

3) Project Need/Justification:

- a. Currently there are 23 parking stalls on the west and east side of the street combined. This project will limit parking to the east side only in an attempt to improve security to the County owned buildings and improved pedestrian circulation.
- b. Pedestrian traffic is heavy along this street with 2 intersections that are not managed with traffic signals. Narrowing the vehicular traffic to 3 lanes and adding diagonal parking, will slow traffic.
- c. Landscape and site improvements will create a campus atmosphere needed in the area.

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

- a. Pedestrian safety will continue to be a concern at the Pine and Elm Street intersections, along the street due to vehicles driving down Main Street and exiting the parking garage.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 1,185,487

7) Cost Estimate/Proposed Funding:

Estimate Source: Architect Engineer

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					102,885		102,885
Construct					1,082,602		1,082,602
Total	-	-	-	-	1,185,487	-	1,185,487



CIP Project: Construct EMS Post 10, Phase II

Requestor/Title/Department: Garry Tolle, Interim Director, Emergency Medical Service

Project Description

1) **Location:** 636 North St. Francis

2) **Scope of Work to be Performed:**

Replacement for existing Post 10 at 704 N. Emporia

3) **Project Need/Justification:**

Post 10 is an aging facility intended to house 1 ambulance and crew 24 hours a day, 7 days a week. The facility is outdated and now needs to house 2 ambulances, 1 crew 24 hours a day, 7 days a week and 1 additional crew 12 hours a day, 7 days a week. The area served by this post generates around 7000 calls annually. Via Christi is the owner of the current Post 10 facility and there is no inclination on their part to rebuild the facility. The replacement property recently purchased as part of the current CIP plan is located at 636 N. St. Francis and is large enough for current crew configuration and future expansion as demand in the core response area of downtown increases. The new Post 10, when complete, will include space for our disaster medical support group trailers, our gator utility vehicle, and other disaster supplies, which are currently housed in several different remote areas around the County .

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

This post has deteriorated over time since being modified to have 2 ambulance units inside. The result of the modification is to severely reduce the room for assigned personnel in the post. If the units were to be moved elsewhere, increased mileage and time would result. Additionally, other disaster equipment that would be consolidated into one facility for faster response, would continue to be remotely housed in different facilities, thereby increasing the time to respond.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** **Estimate Source:**

Phase	Prior year	2011	2012	2013	2014	2015	Total
Land/Building	174,600						174,600
Design/Demo	141,881						141,881
Construct		500,000					500,000
Total	316,481	500,000	-	-	-	-	816,481



CIP Project: Replace HVAC Roof Top Units, SC Extension

Requestor/Title/Department: Steve Claassen, Director, Facilities

Project Description

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replace the aging and increasingly unreliable rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. actual configuration of the replacement equipment will be determined during the design phase.

3) **Project Need/Justification:**

- a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. In the last several years, ten heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced.
- b. The existing equipment has poor energy efficiency and does a marginal job of maintaining comfort levels in the occupied spaces. The primary focus will be to achieve reliability, improve energy efficiency and address comfort issues. New equipment is expected to reduce heating and cooling costs by more than fifteen percent.
- c. Current energy cost is \$61,000 annually. Staff estimates new equipment will reduce energy consumption by more than \$9,000 annually and maintenace costs by \$4,000 annually for the first 5 years. Over the average 15-year life expectancy, the new equipment is expected to save \$175,000 in utility and repair costs.

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

- 1- Increasing risk of carbon monoxide exposure
- 2- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit.
- 3- Delays in benefiting from reduced utility bills from more efficient equipment
- 4- Possible inconvenience and expense of cancelled events when equipment fails

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating			13,000	13,000	13,000	39,000
Other-						-
Total	-	-	13,000	13,000	13,000	39,000

6) **Project Status:** () New
 (x) Previously Approved in 2010-2014 CIP for year(s): 2010 but deferred
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** **Estimate Source:**

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				33,904			33,904
Construct				468,464			468,464
Total	-	-	-	502,368	-	-	502,368



CIP Project: Relocate Fire Station 36

Requestor/Title/Department: Gary E. Curmode, Fire Chief, Sedgwick County Fire

Project Description

1) **Location:** 6400 South Rock Road Derby, KS 67037

2) **Scope of Work to be Performed:**

Relocation of Fire Station 36. The relocation of this station has been previously approved. The timing of the project is being moved back to 2012 due to budget constraints.

3) **Project Need/Justification:**

A study was conducted by an outside firm that identified the need to move stations to better serve the community. The Fire District is building new fire stations to better align them with the population growth, changing boundaries to the Fire District and to improve response time.

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

The consequences of delaying the project will result in higher construction costs.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2007

If previously approved, project cost in 2007 CIP: 1,921,086

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan			3,879				3,879
Land			241,300				241,300
Construct			1,995,340				1,995,340
Total	-	-	2,240,519	-	-	-	2,240,519



CIP Project: Remodel Fire Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief, SCFD #1

Project Description

1) **Location:** 3914 West 71st Street South

2) **Scope of Work to be Performed:**

Station 34 will be remodeled to bring that station up to current building standards in regards to the new fire stations that are being built. The additional funds and space will be used to: bring the building up to ADA standards; add a fitness room for employees; storage area for gear and hoses; a specialty repair room for fire equipment; a decontamination room; and a general station work/repair room. The remodel project will also include remodeling of the existing kitchen, men's shower, the restrooms, and the exterior of the building.

3) **Project Need/Justification:**

The Fire District is building five new fire station in the Fire District to better align them with population growth, changing boundaries to the fire district and to improve response time. The remaining fire stations, including Station 34, will be brought up to the standards of the new buildings. Station 34 was originally completed in 1980.

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

By delaying the project, the material cost of the project will continue to increase annually. Standards have been set for the fire stations, and the remodel will bring this building into compliance with those standards.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2012

If previously approved, project cost in 2010-2014 CIP: 1,134,350

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design			76,373				76,373
Construct			1,026,705				1,026,705
Total	-	-	1,103,078	-	-	-	1,103,078



CIP Project: ADA Compliance - Fire District 1

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) **Location:** Fire District 1 buildings located throughout the county.

2) **Scope of Work to be Performed:**

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Self-Evaluation included a recommended transition plan for ADA improvements to County facilities, including buildings owned by the Fire District. The Transition Plan was the result of an exhaustive inspection of all facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eight fire stations were inspected with 81 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. The following timeline is anticipated for removal of barriers at Fire Stations:

- 2011 - Primarily consists of ADA improvements at Fire Stations #31 and #37
- 2012 - Primarily consists of ADA improvements at Fire Station #38
- 2014 - Primarily consists of ADA improvements at Fire Station #36

3) **Project Need/Justification:**

All Fire District facilities are open to the public, and thus required to provide program access. In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County and Fire District are committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

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

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County and Fire District are in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Design		4,384	4,805	-	2,506	-	11,695
Construct		43,863	46,656	-	25,586	-	116,105
Total	-	48,247	51,461	-	28,092	-	127,800

