

CIP Project: Remodel & Expand Adult Detention Facility

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

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

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

- A. Construct 384 beds in a direct supervision style all with required support space.
- B. Expand existing family visitation booths to the east of the current visitation area. This addition will add a 2nd level to the Sheriff Administration. Access to the 2nd level will be through the main lobby. Visitation booth expansion will require changes to the main entrance of the facility.
- C. Site development includes: changes to the intersection of Elm and Water streets, creation of an entrance plaza at the main entrance and into current parking drive, reworking the Sheriff's parking compound and Main Courthouse north dock area, utility improvements, paving and widening Wichita Street from Pine Street to Murdock, widening Wichita Street from Central to Pine Street for additional parking spaces, and paving and widening Water Street from Elm to Pine Street.
- D. Medical offices will be removed into exam rooms and current chapel area will be converted to new medical office space. Relocate and remodel space to accommodate Chapel Services.
- E. Remodel to accommodate new direct connection at the north end of the current building.
- F. Expand and integrate existing safety and security systems.
- G. Expand and integrate master control system and expand master control space if necessary.

3) **Project Need/Justification:**

- 1. Initial construction of the Sedgwick County Adult Detention Facility was completed in early 1989 with a capacity of 438.
- 2. Ten years later a first expansion was completed bringing the total number of beds to 1032.
- 3. The inmate population has steadily increased so that by July 2001 inmates were again being housed in other facilities across the state.
- 4. The average daily population (ADP) has increased steadily: In 2002 ADP was 1,301; in 2003 ADP was 1,285; in 2004 ADP was 1,382; and in 2005 ADP was 1,501.

4) **What are the consequences of delaying or not doing the project?**

- 1. The growth in the number of inmates suggests that if this project is not completed, the County will experience an increase in the number of inmates housed out-of-county.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel		5,642,996				5,642,996
Operating		1,725,675				1,725,675
Total	-	7,368,671	-	-	-	7,368,671

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2007-2008
If previously approved, project cost in 2007-2011 CIP: 47,525,586

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design	2,000,000						2,000,000
Construct	27,000,000	15,438,224					42,438,224
Owner's Costs		3,087,362					3,087,362
Total	29,000,000	18,525,586	-	-	-	-	47,525,586

CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

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

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

a. Complete roof removal and replacement for various County-owned buildings

3) **Project Need/Justification:**

- a. Sedgwick County 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 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 and optimize roof investment based on consistent, expert evaluation.
- c. The Adult Detention Facility south roof was programmed for replacement in 2008 and has been moved to 2011. Repairs completed in 2005 will extend the useful life of this roof to year 2011 or beyond

4) **What are the consequences of delaying or not doing the project?**

- 1. Most roofs will last in excess of twenty-years if properly maintained, and if they experience no storm damage. Because of these variables, we schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on these variables.
- 2. Roof failures result in property and contents damage. Damage can be in the form of mold, ruined ceilings, damaged electrical and mechanical systems - to name a few.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2006-2011
If previously approved, project cost in 2007-2011 CIP: 1,606,447

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	84,895	57,584	2,796	15,873	91,352	2,709	255,209
Construct	450,226	306,953	12,298	83,524	500,946	8,483	1,362,430
Total	535,121	364,537	15,094	99,397	592,298	11,192	1,617,639

CIP Project: Construct Post 10 (Via Christi)

Requestor/Title/Department: Thomas Pollan, Director, Emergency Medical Services

Project Description

1) **Location:** Via Christi Regional Medical Center, St Francis Campus

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

a. Replacement for existing Post 10 at 704 N. Emporia.

3) **Project Need/Justification:**

a. Post 10 is an aging facility but well located 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. This project represents an opportunity to maintain and nurture an existing partnership with Via Christi in delivering efficient and effective service to the central areas of the city.

4) **What are the consequences of delaying of not doing the project?**

This station 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.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP: 730,792

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land	90,000						90,000
Design		167,633					167,633
Construct		588,849					588,849
Total	90,000	756,482	-	-	-	-	846,482

CIP Project: Modernize Fire Alarm System - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Historic Courthouse, 510 N. Main

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

a) A consultant will evaluate the fire alarm system to determine to what extent the existing panel, wiring and other components must be replaced and determine the best approach to the modernization. Staff estimates the fee at 8%.

b) A fire alarm contractor will install new devices including voice messaging, smoke detectors, duct detectors, door-holders, pull-stations and other devices as identified by consultant and provide necessary system programming. The Munger building has a fire alarm system that is a satellite of the Historic Courthouse. Most of the equipment in Munger is modern, so other than re-programming, changes to the Munger system will be minimal.

3) **Project Need/Justification:**

The fire alarm system in the Historic Courthouse has detectors and other devices throughout the building that are obsolete and are failing. Alarms are registered on the panel, and much of the time the system fails to indicate where the problems originate. The existing alarm system does not meet current code, so this project will not only replace all of the existing field-equipment but will provide additional equipment and devices to bring the system into code-compliance. These changes will not only make the alarm system more reliable, but any alarms will provide information as to the nature and specific location of the fire alarm or trouble alarm.

4) **What are the consequences of delaying or not doing the project?**

Poor reliability and the potential for failure during an actual fire.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2009

If previously approved, project cost in 2007-2011 CIP: 251,606

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design			17,151				17,151
Construct			234,455				234,455
Total	-	-	251,606	-	-	-	251,606

CIP Project: Install ADA Door Hardware - Main Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Courthouse, 525 N. Main

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

Work will include:

- 1) Replace all round door knobs with lever handles on doors where the Public will frequent.
- 2) Replace door closers where necessary to achieve resistance of less than 5 pounds.
- 3) Install door-bells or intercoms to aid disabled people who are unable to enter doors

3) **Project Need/Justification:**

- a. Many of the doors in the Main Courthouse have round door knobs. Retrofitting the existing hardware is not an option, as no lever-handles are available for the existing door hardware. These lock assemblies be replaced with lever-type hardware so the doors can be opened with a closed fist.
- b. Many of the door-closers in the Main Courthouse are not adjustable; and often have resistance of up to 20 pounds to overcome when opening the door. The doors will require minor modification to accept a modern door closer. New closers for the interior doors will permit adjustment to require less than 5 pounds of force to open the doors (as required by ADA), and will also have adjustable features such as closing and latching speed.
- c. Some of the doors leading to offices have inadequate space next to the door to permit a wheelchair to approach, open and enter the door. Installation of doorbells or intercoms will satisfactorily solve this issue.
- d. Staff surveyed the building. All total, 494 doors need locksets replaced and 355 doors need closers replaced.
- e. Other ADA issues exist in this building, but are being addressed in other projects such as "Update Main Courthouse Elevator Lobbies and Restrooms"

4) **What are the consequences of delaying or not doing the project?**

The inability for disabled individuals to readily access programs and services is the most significant consequence; additionally, we are bound by law to be in compliance of the ADA.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2009
If previously approved, project cost in 2007-2011 CIP: 126,787

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			8,596				8,596
Construct			118,191				118,191
Total	-	-	126,787	-	-	-	126,787

CIP Project: Parking Lot Replacements on County-Owned Property

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various

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

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

3) **Project Need/Justification:**

- a. Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This 5-year 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..
- c. Previously scheduled for 2008, the parking lot work at Work Release and the Public Works Andale Yard will be postponed until 2011. The Work Release lot was repaired and sealed in 2005 using Facilities Maintenance operating budget, extending its useful life. The Andale Yard can be maintained for several more years to extend its useful life. Both surfaces will be re-evaluated in 2010 to make final determinations at that time.

4) **What are the consequences of delaying or not doing the project?**

In most cases work can be scheduled for a later date without consequence if the conditions are monitored to insure there are no hazardous conditions developing. Otherwise, since this program is for parking lot replacement, there will be little if any consequence if the work is deferred.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008

If previously approved, project cost in 2007-2011 CIP: 547,424

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	51,400						51,400
Construct	111,348				547,424		658,772
Total	162,748	-	-	-	547,424	-	710,172

CIP Project: Replace Exterior Joint Sealant - Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & Operations

Project Description

1) **Location:** Sedgwick County Adult Detention Facility, 141 West Elm

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

Work will include:

- 1) Remove existing sealant (caulk) from all exterior horizontal and vertical pre-cast joints
- 2) Properly clean and prepare joints to receive new caulking
- 3) Install new caulking

3) **Project Need/Justification:**

- a. The first phase of the existing Sedgwick County Adult Detention Facility was completed in 1988. This portion of the facility has failing caulk joints that are a critical element of the pre-cast concrete exterior envelope of the building. The project will not need design work.
- b. Sealant material including caulk is a product that deteriorates from exposure to sun, heat/cold and other natural elements; as well as from any movement that occurs between adjoining wall panels. As a result, leaks develop allowing air and water to penetrate into the structure. Unchecked, the air robs heating and cooling, but the water will cause corrosion to structural reinforcing steel as well as become a source for mold to develop and a potential for damage to other contents.

4) **What are the consequences of delaying or not doing the project?**

Damage to structural steel, concrete deterioration, increased utility costs, increased potential for mold and pest problems.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2008
- If previously approved, project cost in 2007-2011 CIP: 106,553

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Contingency							-
Construct		115,975					115,975
Total	-	115,975	-	-	-	-	115,975

CIP Project: Replace HVAC Roof Top Units (RTU), SC Extension

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

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 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. Over the last two years, 1/3 of the heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced due to their failure.
- b. The existing equipment has low energy efficiency and does a poor job of maintaining comfort levels in the occupied spaces. During design, the primary focus will be to achieve reliability, energy efficiency as well as address comfort issues. More modern equipment is expected to reduce the heating and cooling energy costs by more than 15% percent.
- c. Current energy use at this facility is \$61,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$9,000 annually. Reductions in maintenance costs are expected to save approximately \$4,000 annually for the first 5 years, with maintenance savings declining in years 6 through 15. Over the average 15-year life expectancy, the equipment is expected to save \$175,000.

4) **What are the consequences of delaying or not doing the project?**

- 1- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit.
- 2- Delays in benefiting with reduced utility bills from more efficient equipment
- 3- Inconvenience and expense of cancelled events when equipment fails

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating			(5,000)	(13,000)	(13,000)	(31,000)
Other-						-
Total	-	-	(5,000)	(13,000)	(13,000)	(31,000)

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP: 439,392

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				37,074			37,074
Construct				402,318			402,318
Total	-	-	-	439,392	-	-	439,392

CIP Project: Historic County Courthouse Stone Treatment/Repair

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 510 N. Main

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

This project addresses the accelerating problem of exterior limestone deterioration that threatens the long term viability of the Historic Courthouse. The limestone will first be cleaned with a recommended product that prevents subsequent bacterial growth which has been a problem for the building. It will then be treated in areas of the stone that have been weakened by the weathering process with a consolidant followed by the application of a breathable water repellant product over the entirety of the exterior stone. It should be noted that this project does not include any large scale stone replacement. At this time the existing stone is considered to be structurally sound. The project will protect the eroded building that remains and gives us a good opportunity for another 100 years of service.

3) **Project Need/Justification:**

1. The limestone has obvious and very significant deterioration due primarily to the porous natural limestone absorbing both liquid and gaseous moisture which results in freeze thaw damage to the exterior surfaces as well as interior wall spalling, peeling paint and conditions that foster mold.
2. A study to assess the present condition of the stone, done by the former Training Director for Preservation Technology and Training for the National Park Service, recommends this action to prevent further damage to the building.
3. In a report provided by Law/Kingdon, Inc. entitled "Overall Facility Evaluation of the Historic Sedgwick County Courthouse" regarding the condition of the stone, the following statement is provided: "It is our opinion that if some sort of treatment of the stone does not occur, it will continue to deteriorate to a point where it becomes detrimental to the structural integrity of the building".
4. Cleaning the exterior with a product designed to stop bacterial growth will provide a method of slowing exterior deterioration.

4) **What are the consequences of delaying or not doing the project?**

- 1- If steps are not taken to protect the limestone from moisture penetration, it will continue to deteriorate at an accelerating rate. Many of the detailed/carved areas are losing their features.
- 2- Eventual structural damage.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s): 2010
 If previously approved, project cost in 2007-2011 CIP: 674,609

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			64,293				64,293
Construct			578,635				578,635
Total	-	-	642,928	-	-	-	642,928

CIP Project: Construct EMS Post 3 (Wesley)

Requestor/Title/Department: Thomas Pollan, Director Emergency Medical Services

Project Description

1) **Location:** Near Wesley Medical Center (Central and Hillside)

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

a. Replacement of existing Post 3 at 6210 Shadybrook to the WMC campus or near proximity.

3) **Project Need/Justification:**

a. Post 3 was temporarily relocated to 6210 Shadybrook with the plan to return to the WMC campus as part of their long range Capital Improvements Plan. This project is for construction cost of the post as EMS anticipates WMC will still want to provide a location on their property. This post would house one ambulance and crew 24 hours a day, seven days a week. This represents an opportunity to maintain and nurture an existing partnership in the interest of efficient and effective delivery of service. This also would improve resource allocation to more reliably provide essential to the near northeast portion of the city, 4900-5000 calls annually.

4) **What are the consequences of delaying or not doing the project?**

This post is remote from a significant part of its non-emergency call volume and vehicles must frequently be moved closer to high volume areas. Increased response time and increasing mileage charges would result from not completing the project.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2006-2010 CIP for year(s): 2009

If previously approved, project cost shown in 2006-2010 CIP: 784,570

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land	60,000						60,000
Plan		90,000					90,000
Design		173,009					173,009
Construct		618,233					618,233
Total	60,000	881,242	-	-	-	-	941,242

CIP Project: Interior Structural Repair and HVAC Upgrade - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & Operations

Project Description

1) **Location:** 510 N. Main

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

The project will provide structural repair and re-work to compromised portions of the structure of the Historic Courthouse interior. Work includes masonry repair, injection grouting, and installation of appropriate steel lintels to support openings in load bearing walls. Work also includes removing existing air-conditioning ductwork from walls and floors that had been installed through opening that were crudely penetrated leaving unsupported walls and floor that have resulted in cracks and settlement. New HVAC systems must be designed and installed that do not require large openings through the load bearing walls and floors. Insulation will be added to the attic which will reduce loads on HVAC equipment and conserve energy.

3) **Project Need/Justification:**

1. Structural: Cracks have developed throughout the building as a result of mechanical and electrical projects that improperly created unsupported penetrations through load bearing masonry walls.
2. Structural: Adding structural steel lintels and/or filling openings will stabilize the building and prevent further deterioration of the structure.
3. Structural: Existing areas of cracking can be stabilized through the use of injection grouting to restore the integrity of the masonry structure.
1. Mechanical: The existing HVAC system was installed about 20 years ago using large, low volume duct work that required large penetrations be made through existing walls of the building.
2. Mechanical: Modifying the HVAC system to a high pressure variable air volume system would provide a means to provide effective air-conditioning while protecting the building structure.
3. Mechanical: Adding insulation at the roof/attic areas will conserve energy.

4) **What are the consequences of delaying or not doing the project?**

Failure to stabilize the building will result in continuing and eventually serious damage to the building. The air conditioning system must be renovated before the building can be stabilized, since the majority of the structural problems were caused by installing the system without regard to the damage to the walls that was caused, which in turn severely weakened the building.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP: 1,917,567

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			559,143				559,143
Construct			1,571,449				1,571,449
Total	-	-	2,130,592	-	-	-	2,130,592

CIP Project: Construct New North Restroom, Sedgwick County Park

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

Project Description

1) **Location:** Adjacent to Kiddie Playground and Shelter 3, Sedgwick County Park

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

Construct a new restroom facility that will serve the Kiddie Playground, Shelter #3, and people that use the paved walking/bike path. City water and sewer are already in place, we just need a building to hook it to.

3) **Project Need/Justification:**

Shelter #3 and the Kiddie Playground both are located in the north end of Sedgwick County Park does not have a restroom facility available as the closest restroom is located by Horseshoe Shelter which is 1/4 mile away. This area is very popular due to its shaded areas, Shelter #3, and the playground. All utilities (water, sewer, and electricity) are currently available. Also, the plan/design can be used on 2 other planned restroom replacement projects which will save funds.

4) **What are the consequences of delaying or not doing the project?**

The closest restroom to this area is at Horseshoe Shelter which is over 1/4 mile away by vehicle. This area has a Kiddie Playground which is heavily used, Shelter #3 is also in this area and it is a inconvenience for people to have to haul their kids, a senior parent, or themselves to a restroom that is so far away.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating					1,000	1,000
Other-						-
Total	-	-	-	-	1,000	1,000

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 173,960

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design					17,531		17,531
Construct					101,126		101,126
Total	-	-	-	-	118,657	-	118,657

CIP Project: Elevator Modernization - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & Operations

Project Description

1) **Location:** Historic Courthouse, 510 N. Main

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

Upgrade or replace the elevator controls and door operators; and upgrade the hoist equipment for the elevator in the Historic Courthouse. An elevator consultant will be engaged to evaluate the condition of the equipment to determine to what extent the various components need replacement.

3) **Project Need/Justification:**

1. The elevator in the Historic Courthouse is operating with its original hoist equipment and controls. The equipment is obsolete and becoming unreliable. With only one elevator to serve the building, reliability is very important since this building houses a variety of functions including the Department on Aging.
2. The project cost is based on a December 2005 proposal from an elevator contractor in the amount of \$90,000. A revised estimate was provided in December 2006 that raised the estimate by \$15,000.
3. An elevator consultant should be engaged to prepare performance specifications and to assure that only work that will be beneficial is included in the project.

4) **What are the consequences of delaying or not doing the project?**

Reliability is diminishing. When the elevator breaks down, much of the staff working in the building have trouble getting to their work area, and some clients for Department on Aging cannot get to these offices.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s): 2009
 If previously approved, project cost in 2007-2011 CIP: \$131,887

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			12,200				12,200
Construct			134,270				134,270
Total	-	-	146,470	-	-	-	146,470

CIP Project: Replace Center Restroom, SC Park

Requestor/Title/Department: Mark Sroufe, Supt. of 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 in-efficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.

4) **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	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating			(750)			(750)
Other-						-
Total	-	-	(750)	-	-	(750)

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2010
- If previously approved, project cost in 2007-2011 CIP: 159,834

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

Estimate: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				18,236			18,236
Construct				96,323			96,323
Total	-	-	-	114,559	-	-	114,559

CIP Project: Update Main Courthouse Elevator Lobbies and Restrooms
Lobbies for floors (Basement, 1, 2, 3, 4, 8, 10); Restrooms for floors 2 through 11

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Sedgwick County Courthouse, 525 N. Main

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

- a. Elevator lobbies on 7 floors will be updated to match the improvements already made on floors 5, 6, 7, 9, and 11 as well as the North employee entrance. The Main Entrance Remodel Project updated the elevator lobbies and a majority of the 1st and 2nd floors. Improvements will include new ceilings, improved lighting, new tile, and paint in each lobby as well as the adjacent east and west hallways. In addition, each elevator will have smoke seals installed to meet current codes for high-rise buildings.
- b. The public restrooms on each floor are in need of upgrades: new floor tile to match the new lobbies, removing plaster ceilings and replacing with ceiling tiles, new light fixtures, new toilet and sink fixtures, new toilet partitions, new wall tile and paint. Public restrooms will be ADA compliant.

3) **Project Need/Justification:**

- a. The elevator lobbies and adjacent hallways are high traffic areas as they are the main pathways to the elevators, restrooms and additional offices. The existing finishes are dated and the existing floor tile continues to be a maintenance problem due to cracking and buckling. The lobbies currently have poor lighting, due largely to dark colors of the tile and paint.
- b. This project will complete updates needed to create a uniform appearance throughout the courthouse.
- c. Restrooms will be ADA compliant.
- d. Cost savings should be realized if the lobbies and restrooms are designed and bid together.
- e. Inconvenience should be minimized on each floor with both the lobby and restrooms being

4) **What are the consequences of delaying or not doing the project?**

- 1. Restrooms will remain out of ADA compliance for nearly the entire Main Courthouse.
- 2. The look of the elevator lobbies will not be consistent from floor to floor as some floors have already been upgraded.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
(X) Previously Approved in 2007-2011 CIP for year(s): 2009
If previously approved, project cost in 2007-2011 CIP:

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

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			77,020				77,020
Construct			850,260				850,260
Total	-	-	927,280	-	-	-	927,280

CIP Project: **Repair Lower Spillway - Lake Afton Park**

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

Project Description

1) **Location:** South end of Lake Afton to the end of county property

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) **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	2008	2009	2010	2011	2012		total
Revenue							-
Personnel							-
Operating							-
Other-							-
Total	-	-	-	-	-		-

6) **Project Status:**

- () New
 - (X) Previously Approved in 2007-2011 CIP for year(s): 2010-2011
- If previously approved, project cost in 2007-2011 CIP: 2,343,383

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

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design			300,664				300,664
Construct				2,783,099		530,572	3,313,671
Total	-	-	300,664	2,783,099		530,572	3,614,335

CIP Project: Replace EMS Post 9 (East)

Requestor/Title/Department: Thomas Pollan, 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) **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	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011 Construction

If previously approved, project cost in 2007-2011 CIP: 749,280

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land				90,000			90,000
Owner Cost					184,584		184,584
Construct					681,489		681,489
Total	-	-	-	90,000	866,073	-	956,073

CIP Project: Additional Courtrooms and Chambers in Main Courthouse

Requestor/Title/Department: Michael Corrigan, Chief Judge, 18th Judicial District

Project Description

1) Location: 525 North Main, 4th Floor

2) Scope of Work to be Performed:

Addition of two trial courtrooms and related office space within the Main Courthouse.

3) Project Need/Justification:

In order to maintain the quality of service and meet the case processing time standards set by the Kansas Supreme Court, additional courtroom space is required. Overall case filings have increased approximately 20% in the past 10 years. This increase in filings has resulted in the addition of 1 judicial position with plans to add at least one more judicial position in the next 5 years.

In 2005 the U.S. Congress made sweeping changes to the Bankruptcy Code making it more difficult for the average citizen to discharge debt through bankruptcy. The District Court anticipates a dramatic increase in civil case filings as an increasing number of citizens who cannot pay their bills will have to work out their issues with creditors in the District Court rather than Bankruptcy Court.

In recent years, many states have continued to criminalize juvenile codes, including granting the right of a jury trial for juvenile offenders. Kansas is following suit. Many juvenile offenses have been criminalized and again this year the Kansas Legislature is proposing juvenile jury trials. If this bill passes, the District Court will not only realize space needs, but operating budget increases as well. In the past 4 years, Juvenile Offender filings have increased by 23.6%, from 1,461 to 1,775.

During those same years (2002-2005) Criminal case filings have remained steady at around 3350 per year. Traffic cases increased 3.6% to 26,473 in 2005. The other trend that is most troublesome to the District Court is the ever growing number of Family Law cases. The District Court saw Family Law case filings grow from 6,919 in 2002 to 9,644 in 2005, an increase of 39.4%. Family Law cases tend to have more hearings and last longer than any other case type. As with juvenile offender cases, there is no evidence of a trend reversal.

The District Court is also required to provide space for many outside entities. These include the Kansas Court of Appeals, the Kansas Disciplinary Board, the Kansas Department of Revenue (driver license hearings), senior status judges, visiting judges, and the Kansas Parole Board.

As Sedgwick County continues to grow, so will the number of cases filed in the District Court. The Eighteenth Judicial District currently has one of the best records of case processing in the entire state. It is imperative that the courtroom resources are increased in order to maintain the current level of service to the citizens of Sedgwick County.

4) What are the consequences of delaying or not doing the project?

Due to the ever increasing caseload, without additional courtrooms, hearings will be delayed. The 18th Judicial District expects to add at least one judge in 2009. Currently, retired judges are being utilized on an almost daily basis to cover hearings in Family Law. Additional judicial resources are also required in our Juvenile division, however there is no room to utilize an additional judge. Should the CJCC committee's plan for mental health and drug courts be realized, additional hearing space will be required for these hearings.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Operating	15,000	17,000	19,000	21,000	23,000	95,000
Other-						-
Total	15,000	17,000	19,000	21,000	23,000	95,000

6) Project Status:

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s): 2009
 If previously approved, project cost in 2007-2011 CIP: 1,438,303

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design			130,897				130,897
Construct			1,570,207				1,570,207
Total	-	-	1,701,104	-	-	-	1,701,104

CIP Project: **Install Outdoor Warning Devices**

Requestor/Title/Department: **Randall C. Duncan, Director, Emergency Management**

Project Description

1) Location: **Various locations throughout Sedgwick County**

2) Scope of Work to be Performed:

The scope of this work includes designation of a site for installation, purchase of outdoor warning devices, and the purchase of poles to mount the devices on. Also included is the cost of installation of the device.

3) Project Need/Justification:

Local governments are required to warn citizens of impending emergencies, but they can't be held accountable because a particular person fails to hear the warning.

The installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These activities further protect lives in case of severe weather event.

4) What are the consequences of delaying or not doing the project?

Rapidly growing areas of Sedgwick County will not have access to the Outdoor Warning Devices.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status:

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2007-2011

If previously approved, project cost in 2007-2011 CIP: 271,611

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct	43,260	44,558	45,895	47,271	48,627	50,086	279,697
Total	43,260	44,558	45,895	47,271	48,627	50,086	279,697

CIP Project: Expand Parking-Horseshoe Shelter & Playground

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

Project Description

1) **Location:** Sedgwick County Park, near the Horseshoe Shelter

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

Add a 60 space asphalt parking lot in the area just south of the Horseshoe Shelter and west of the playground

3) **Project Need/Justification:**

Currently, there are only 8 marked parking spaces in front of Horseshoe Shelter. These spaces are used by customers that rent this building, fish and use the walking path. Since there is no other alternative, people that rent the shelter are forced to park across the street in the grass, or during wet conditions they have to park long distances from the building and walk.

Similarly, there is only parallel parking along the side of the road north of the playground for families using the playground. As a result, traffic is often congested in this area. By providing additional hard surface parking, park customers safety, ease of parking and convenience will be significantly improved.

4) **What are the consequences of delaying or not doing the project?**

Continued congestion and unhappy customers as they cannot find a place to park their vehicle.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2009

If previously approved, project cost in 2007-2011 CIP: 118,692

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF		23,978				23,978
Construct	OF		121,289				121,289
Total	-	-	145,267	-	-	-	145,267

CIP Project: Outdoor Warning Activation and Report Back System

Requestor/Title/Department: Randall C. Duncan, Director, Emergency Management

Project Description

1) Location: Various locations throughout Sedgwick County

2) Scope of Work to be Performed:

Allows existing outdoor warning system to be updated to take advantage of new NWS capability for more precise warnings. Also, provides more accurate and timely information on status and maintenance needs of the devices. In addition to an outright purchase of the system, there is a possibility of leasing.

3) Project Need/Justification:

Overwarning costs local businesses revenue. This system will help provide more targeted warning, thus reducing interference with local business and loss of business and tax revenue. In addition, it will provide, for the first time, timely and accurate information on the functionality, status and maintenance needs of the devices.

4) What are the consequences of delaying or not doing the project?

As other jurisdictions update to their type of system (Andover has converted as of 12/29/2006) the public will begin to wonder why we aren't doing the same.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status:

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 850,416

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct					857,307		857,307
Total	-	-	-	-	857,307	-	857,307

CIP Project: Remodel Sheriff Department's Squad Room

Requestor/Title/Department: Sheriff Gary Steed, Sheriff's Department

Project Description

1) **Location:** 820 Stillwell, Wichita

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

- a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot.

3) **Project Need/Justification:**

- a. The Sheriff's Department has outgrown the current facility. Changes to improve functionality include:
 1. Briefing Room. The open area used for briefings is not large enough to accommodate the staff attending. Enclosing the room would allow briefings to be conducted without distractions.
 2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store various supplies, disposables and shift paperwork. At times, storage requirements also include shotguns and other equipment out of a patrol cars. Because it is used for storage, it is difficult for supervisors to have private discussions with subordinates.
 3. Storage. Storage needs must be addressed in a comprehensive way to include temporary evidence storage and adequate lockers for deputies. Currently, equipment is scattered in available space as well as in the general area of the squad room. This does not include other protective equipment related to weapons of mass destruction (WMD), stored at a different location.
 4. Work Space. Currently, the squad room includes work space for three deputies to access computers, complete shift paperwork and package evidence. This area should be separate.
 5. Small Meeting Room. There are no private area for small meetings or training. Detectives and deputies often use the squad room to meet other deputies, informants, as well as citizens.
 6. Canopy. A canopy is needed to protect movement of evidence from vehicles in inclement weather.

4) **What are the consequences of delaying or not doing the project?**

Sedgwick County will continue to incur expenses to expand/maintain a facility that has long been outgrown. This will include the purchase and construction of storage building(s) and minor remodels of the existing building. Vehicle damage and employee injury is anticipated due to the poor condition of the parking lot. Continual maintenance expenses regarding plumbing and roofing.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2009-2010
If previously approved, project cost in 2007-2011 CIP: 1,030,386

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			92,982				92,982
Construct				1,156,384			1,156,384
Total	-	-	92,982	1,156,384	-	-	1,249,366

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 & 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 handicap stall available.

4) **What are the consequences of delaying or not doing the project?**

- Higher utility bills
- Not ADA compliant

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating				(800)	(850)	(1,650)
Other-						-
Total	-	-	-	(800)	(850)	(1,650)

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2010
- If previously approved, project cost in 2007-2011 CIP: 164,629

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct				114,559			114,559
Total	-	-	-	114,559	-	-	114,559

CIP Project: Upgrade Control System - Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, DIO Facilities

Project Description

1) **Location:** 141 West Elm - Sedgwick County Adult Detention Facility

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

Upgrade the existing control systems in the first and second phases of the Adult Detention Facility that opened April 1990 and October 1998 respectively. Work essentially includes replacement of three main interface panels, re-mapping of more than 500 existing field points, engineering, database, programming, installation, graphics and related work.

3) **Project Need/Justification:**

These two sections of the facility operate on different versions of the old Staefa control system. The user interface is cumbersome, making it difficult or impossible for the technicians to see what is actually happening throughout the building; making it worthless as a troubleshooting tool. Updating the controls will enable the user to view all conditions. Additionally, the existing system does not provide for remote access; the replacement system will permit remote access from any authorized secure remote site.

4) **What are the consequences of delaying or not doing the project?**

Lack of ability to effectively monitor the operation of the building heating, cooling, ventilating controls and associated equipment. This can result in unacceptable energy usage and poor climate control; and will hamper the troubleshooting process.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design		6,768					6,768
Contingency		81,212					81,212
Total	-	87,980	-	-	-	-	87,980

CIP Project: Restore Stained Glass Windows-Kansas African American Museum

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 601 N. Water

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

County staff will develop the scope of work in conjunction with a Stained Glass contractor. The contractor will make repairs that will include removal of stained glass panels, replacement of broken pieces of stained glass, re-lead, solder all loose joints, brace bars, etc. to properly restore condition of panels. The wooden frames and sashes will be renovated and the stained glass will be reinstalled. Re-caulk and paint other window components as needed.

3) **Project Need/Justification:**

The Kansas African American Museum has 52 impressive stained glass windows plus an octagon shaped skylight. The skylight was renovated in 2004 as it had become dangerous, was coming apart, warping and in danger of falling to the main floor below. The stained glass windows, although more stable, are in similarly bad condition, but do not present an immediate danger to the occupants and patrons.

- a) The Kansas African American Museum is on the National Register of Historic Places. The church is historically significant to Wichita.
- b) The stained glass windows are in danger of failing. Should they fall out of the sashes it will become difficult to repair, and repairs may result in more of a replica than original if stained glass pieces begin falling out and breaking before repairs, rendering them beyond use.
- c) The renovation will extend the service life of the windows for the museum for many more decades.

The history of the building follows, as printed in a pamphlet by AACU for the Kansas African American Museum. *“The History – In 1917, Old Calvary Baptist Church was built in the heart of the African American community in Wichita, Kansas. In 1972, while the congregation was planning to move to its new building, Doris Kerr Larkins, along with her sisters and the community, made a stand and decided to save the church. In 1974, the stand formulated in the First National Black Historical Society and in 1993, it was placed on the National Register of Historic Places. The Society changed its name to The Kansas African American Museum, inc. in 1998 and is a 501(c)(3) not-for-profit organization.”*

4) **What are the consequences of delaying or not doing the project?**

The pieces will continue to loosen and the potential for falling and breaking increases.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2011
- If previously approved, project cost in 2007-2011 CIP: 57,726

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Construct					109,731		109,731
Total	-	-	-	-	109,731	-	109,731

CIP Project: Heartland Preparedness Center--Infrastructure

Requestor/Title/Department: Bob Lamkey, Director of Public Safety

Project Description

1) **Location:** East of I-135 and south of K-96

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

a. Provide 35% Design of a Military Reserve Center (MRC); a Master plan for the proposed site that includes the MRC and future law enforcement and fire training facilities as well as needed site infrastructure.

3) **Project Need/Justification:**

a. Wichita and Sedgwick County have entered into an agreement to provide local funding support for a Military Reserve Center (MRC) which will consolidate National Guard and Marine Reserve functions at the site. The MRC is the anchor tenant in what is hoped to be a combined law enforcement and 911 training facility. To execute the military component, local funding for 35% design (federally reimbursable if project moves forward) and infrastructure to the site (not reimbursable) is required. Cost for master planning for fire/law component is also not reimbursable. The long term hope is to create a training center that meets current and future training needs, locally and regionally. The project is now moved to the 2011 Future Year Defense Plan (FYDP) from the 2009 FYDP; design and construction of infrastructure is timed to meet that schedule. Both design and infrastructure have been inflated by 5% (per Facilities) from last CIP for two years to account for new timetable.

4) **What are the consequences of delaying or not doing the project?**

This CIP is part of an agreement with COW and KNG. Not doing this project would likely result in cancellation or delay of project. In place infrastructure is required by Federal government to do the project

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008-2009

If previously approved, project cost in 2007-2011 CIP: 2,037,256

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	264,413						264,413
Design			213,456				213,456
Construct				1,741,103			1,741,103
Total	264,413	-	213,456	1,741,103	-	-	2,218,972

CIP Project: Replace Boilers & Hot Water Systems, Judge Riddel Boys Ranch

Requestor/Title/Department: Mark Coronado, Operations Manager, Department of Corrections

Project Description

1) **Location:** Judge Riddel Boys Ranch

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

- a. This project removes and replaces two diesel fired hot water type boilers, one heat exchanger for domestic hot water, all associated circulation equipment, radiated fin tubes, piping, valving and control systems. The new boiled water system should include an automated chemical treatment system and an inventory of start-up products.
- b. The project also removes central air conditioning units from the dormitory and education wings and replaces them with combination heat/AC coil, forced air units and VAV air movers incorporating ducted or plenum return.
- c. In addition the project will remove and replace the fresh air make-up ventilation with units which pretemper the ambient air introduced to the building.
- d. This work should be performed as a turn-key effort to include general construction efforts with asbestos management and renovation to walls, ceilings and floors exposed or damaged by the removal of original equipment.

3) **Project Need/Justification:**

- a. The existing boiler and domestic hot water equipment have seen 47 years of service in a harsh environment and have met their intended life cycles.
- b. Associated piping, valves and circulation equipment have operated many years on well water with high levels of calcium and have become out of date and difficult to maintain.
- c. Cost to maintain these units is increasing annually.
- d. The air conditioning systems are inadequate, offering a one size fits all control system and utilizing corridors and occupied space for their return air path.

4) **What are the consequences of delaying or not doing the project?**

There is a diminutave risk of systems or system component failure, making the timely emergency replacement of functional equipment necessary.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2008-2009
- If previously approved, project cost in 2007-2011 CIP: 1,176,145

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	30,000	48,676					78,676
Construct			1,098,145				1,098,145
Total	30,000	48,676	1,098,145	-	-	-	1,211,225

CIP Project: Expand Parking-Plum Shelter & Bait Shop

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

Project Description

1) **Location:** North of Plum Shelter, south of the Bait Shop and adjacent to current parking lot

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

- a. Construct a new 30 space parking lot for shelter users, fishermen and path users for Plum Shelter
- b. Construct 30 new parking spaces adjacent to and south of the existing Baitshop parking

3) **Project Need/Justification:**

- a. Currently there are eight marked parking spaces in the parking lot for the bait shop, one space is reserved for the pay phone, and the other is the handicapped stall, so actually there are six spaces available. This lot is not adequate in size for Baitshop customers, walkers, and fishermen who all use this lot.
- b. In addition, there are eleven marked parking spaces between Plum Shelter and the restroom building located directly north of Plum Shelter. One of those spaces is a handicapped accessible spot. These spaces are used by all that use the park, and on days when Plum Shelter is rented, parking is at a premium. As a result, people that rent Plum Shelter end up parking long distances away and have to walk to the building.

4) **What are the consequences of delaying or not doing the project?**

Our customer service is affected when people want to access the baitshop, a building they have rented, use the path, want to go fishing, or use the restroom and they have no place to park their vehicle.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 - (X) Previously Approved in 2007-2011 CIP for year(s): 2009
- If previously approved, project cost in 2007-2011 CIP: 121,512

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF		35,505				35,505
Construct	OF		110,263				110,263
Total		-	-	145,768	-	-	145,768

CIP Project: Extension Office - Movable Wall Replacement

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 7001 W 21st Street

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

Replacement of the movable wall system in 4-H Hall. Work will involve removal and installation of new track, trolleys, ceiling repairs, and 18 each 4' wide x 15' tall wall panels; and two pocket doors to cover panel storage area.

3) **Project Need/Justification:**

The Extension Office opened in January 1994. The wall system is in 4-H Hall, which is the large open area at the east side of the building. The movable wall system is used with virtually every event in a variety of configurations, requiring the configurations to be changed virtually every day. Some events want the whole space open, others are divided in two, while others will use a 60/40 or 50/50 separation to provide three sections. Without the wall system, groups cannot be separated for different events or separate activities within the same event. If the wall system is not kept operational, Extension Office staff is certain events will be lost.

The 1994 movable wall system is obsolete and parts are no longer available. Recent repairs returned all of the panels to usable condition, but even after the repairs half of the panels are in poor condition and the remainder are in only fair condition; and the trolleys are virtually worn out and replacements are not available. All panels are currently operational and safe.

4) **What are the consequences of delaying or not doing the project?**

The panels will eventually become unsafe to use. Staff will need to monitor the condition of the panels and remove them from service before they are dangerous.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): "Future"

If previously approved, project cost in 2007-2011 CIP: 104,283

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						8,200	8,200
Contingency						16,000	16,000
Construct						80,100	80,100
Total	-	-	-	-	-	104,300	104,300

CIP Project: Extension Office - Replacement Carpet

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 7001 W. 21st Street

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

Replacement of carpet, base and transition strips. Limited replacement of floor tile.
The project will include furniture moving and similar work.

3) **Project Need/Justification:**

The Extension Office opened in January 1994. The floorcovering is original, and the carpet is getting worn out and in many places the carpet is separating from the backing.

4) **What are the consequences of delaying or not doing the project?**

Potential tripping hazards if conditions are not monitored closely and repaired promptly.
Unattractive.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New
(X) Previously Approved in 2007-2011 CIP for year(s): 2010
If previously approved, project cost in 2007-2011 CIP: 52,099

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

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Contingency				4,338			4,338
Construct				47,761			47,761
Total	-	-	-	52,099	-	-	52,099

CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Bob Lamkey, Director of Public Safety

Project Description

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

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

a. 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:**

a. 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. Design and construction estimate inflated 5% from previous CIP to reflect new project time table.

4) **What are the consequences of delaying or not doing the project?**

. Preliminary estimate of the County share of construction and owners cost, including contingencies, is \$5,874,946 for 2010, 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 indicate need for additional City-County joint planning/cost estimating in 2007.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP: 6,227,220

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	20,000						20,000
Design				348,888			348,888
Construct					6,168,693		6,168,693
Total	20,000	-	-	348,888	6,168,693	-	6,537,581

CIP Project: Design - SC Sports Complex (Phase 1)

Requestor/Title/Department: Mark Sroufe, Supt. of Parks

Project Description

1) **Location:** Sedgwick County Sports Complex, Ridge and 13th

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

a. Develop plan as well as designs and engineering for a phased series of enhancements to current facilities at Sedgwick County Sports Complex .

3) **Project Need/Justification:**

a. Sedgwick County provides space for local youth athletic leagues on county property and maintains operating agreements with them. As part of those agreements, the County has agreed to provide adequate parking facilities. This facility is heavily used and parking facilities do not always meet peak demand. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the field located directly north of Two Rivers Youth Club.

b. This phase of the project would develop a master plan for the complex and designs for each of the three anticipated follow-on phases.

4) **What are the consequences of delaying or not doing the project?**

Insufficient parking, eliminate septic sewer systems currently in use, expansion of softball, soccer, and baseball complexes which will provide the youth of Sedgwick County another recreational opportunity.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 413,483

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF				546,496		546,496
Construct							-
Total	-	-	-	-	546,496	-	546,496

CIP Project: **Replace Shelter #2 Lake Afton**

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

Project Description

1) Location: Lake Afton Park

2) Scope of Work to be Performed:

Replace the 50 year old building with a new, efficient, modern facility using the same design and plan that is being used for the Plum Shelter Project at SCP.

3) Project Need/Justification:

This building is 50+ years old and is built from old wooden railcar lumber. It is not energy efficient, ADA compliant, or up to code. The interior of the building was remodeled in 1988, but that was only a décor change. This building was rented 42 days in 2006. The current rental fee is \$75.00/day, the new fee would be in the \$100-\$150/day range and rent 60+ days per year.

4) What are the consequences of delaying or not doing the project?

The building needs to be brought up to code and meet ADA Standards.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue					7,500	7,500
Personnel						-
Operating					(600)	(600)
Other-						-
Total	-	-	-	-	6,900	6,900

6) Project Status:

New

Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						29,791	29,791
Construct						186,785	186,785
Total	-	-	-	-	-	216,576	216,576

CIP Project: Replace Shelter #1 Lake Afton

Requestor/Title/Department: Mark Sroufe, Supt. of Parks

Project Description

1) **Location:** Lake Afton Park

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

Remove & rebuild Shelter #1 at Lake Afton Park

3) **Project Need/Justification:**

Shelter #1 is 29 years old, but it is in fairly good condition. We expect to get another 8 to 10 years of service from this building before it will need to be replaced. Currently the building is going through a project where we are replacing all (11) of the old, single pane sliding windows with new, insulated windows, and repainting the interior. This project has uncovered some deterioration of the stud walls due to water leaking into the walls around the old windows. There is water damage to the base plate around the perimeter of the building also, but we have slowed that by installing guttering.

4) **What are the consequences of delaying or not doing the project?**

The building would close if the project is never completed. If the project is funded in 2014, that would be manageable.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue					12,000	12,000
Personnel						-
Operating					(1,500)	(1,500)
Other-						-
Total	-	-	-	-	10,500	10,500

6) **Project Status:**

(X) New

() Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	OF					59,084	59,084
Design							-
Construct	OF					336,339	336,339
Total		-	-	-	-	395,423	395,423

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 is 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) **What are the consequences of delaying or not doing the project?**

Being limited in our ability to satisfy customer demand for shelters.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue					15,000	15,000
Personnel						-
Operating					(1,200)	(1,200)
Other-						-
Total	-	-	-	-	13,800	13,800

6) **Project Status:**

() New

(x) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 331,000

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct					373,790		373,790
Total	-	-	-	-	373,790	-	373,790

**CIP Project: Construct North Parking, Concessions & Sewer Lines, Sports Complex
Phase 2**

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

Project Description

1) **Location:** AYSO Soccer, Region 208, near 13th Street and N. Ridge Road

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

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles using hay field located north of Two Rivers Youth Club Complex. Also construct a new concession stand and add sanitary sewer.

3) **Project Need/Justification:**

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer, and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have to park outside the complex to watch their children participate in their respective sports.

4) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The continued use of septic sewer systems is not a preferred option, as they may contribute to ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, project cost in 2007-2011 CIP: Not part of five year CIP

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

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						2,007,504	2,007,504
Total	-	-	-	-	-	2,007,504	2,007,504

CIP Project: Construct Center Parking Lot & 2 City Sewer Lines - Sports Complex

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

Project Description

1) **Location:** Two Rivers Youth Club, 1700 N Ridge Road

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

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles south of Two Rivers Youth Club area, and provide new sanitary sewer lines that will replace the current septic system now being used.

3) **Project Need/Justification:**

a. Currently the availability of parking does not meet the demand. This project is part of a proposed Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have park outside the complex to watch their children participate in their respective sport.

4) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The use of septic sewer systems may result in ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, proj cost in 2007-2011 CIP: Not part of five year CIP total

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

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						1,974,667	1,974,667
Total	-	-	-	-	-	1,974,667	1,974,667

CIP Project: Construct South Parking & Sanitary Sewer Connection, Sports Complex

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

Project Description

1) **Location:** Westurban Baseball, 6900 W. 13th Street

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

a. Construct an asphalt parking lot with an approximate capacity of 750 vehicles west of the existing paved lot at Westurban Baseball facility and east of Two Rivers Youth Club area. Project includes curb, gutter, and small amount of valley gutter. The project will also provide connections for buildings to the city sewer, and eliminate the current septic systems being used.

3) **Project Need/Justification:**

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-Phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have to park outside the complex to watch their children participate in their respective sport.

4) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The use of septic sewer systems could contribute to ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, project cost in 2007-2011 CIP: Cost not in five year CIP

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

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						1,845,373	1,845,373
Total	-	-	-	-	-	1,845,373	1,845,373

CIP Project: Improve Water Street - Elm to Pine

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

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

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

- a. Remove brick pavers and replace with asphalt surface. Brick pavers will be saved and could be reused for this and other projects for planting beds, crosswalk borders, seating walls, etc.
- 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 in poor condition and are a continuing maintenance issue. The street is a high traffic area that supports the parking garages, Adult Detention entrance and delivery vehicles.
- b. Available street and parking garage parking in the Courthouse complex is extremely limited. Currently there are 28 parking stalls and 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 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 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 to help alleviate flooding and improve pedestrian access.

4) **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 Water and Elm Streets will affect vehicle and pedestrian traffic flow
- d. Detention Entrance accessibility will be congested and difficult to access.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Total	-	-	-	-	-	-

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

7) **Cost Estimate/Proposed Funding: Estimate Source: A/E and Facility Project Services**

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						109,186	109,186
Construct						1,150,166	1,150,166
Total	-	-	-	-	-	1,259,352	1,259,352

CIP Project: Courthouse Entrance Plaza

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** 525 N. Main- Main Courthouse Plaza- East Side of 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) **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:** Signage/Kiosks could generate advertising revenue

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

7) **Cost Estimate/Proposed Funding:** Estimate Source: A/E and Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Design						205,592	205,592
Construct						2,164,342	2,164,342
Total	-	-	-	-	-	2,369,934	2,369,934

CIP Project: Improve Elm Street - Main to Market

Requestor/Title/Department: Stephanie Knebel, 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) **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	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						42,727	42,727
Construct						450,439	450,439
Total	-	-	-	-	-	493,166	493,166

CIP Project: Improve Elm Street - Water to Main

Requestor/Title/Department: Stephanie Knebel, 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) 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: Op Street is County owned. Parking meters could provide revenue

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status:

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						65,835	65,835
Construct						693,769	693,769
Total	-	-	-	-	-	759,604	759,604

CIP Project: Improve Main Street - Elm to Central

Requestor/Title/Department: Stephanie Knebel, 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. 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 are 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) **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	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						82,176	82,176
Construct						865,830	865,830
Total	-	-	-	-	-	948,006	948,006

CIP Project: Improve Main Street - Pine to Elm Street

Requestor/Title/Department: Stephanie Knebel, 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) **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	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
- If previously approved, project cost in 2007-2011 CIP:

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

Estimate: A/E & Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						84,942	84,942
Construct						894,964	894,964
Total	-	-	-	-	-	979,906	979,906

CIP Project: Remodel 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:**

A 1200 sq. ft. addition will be added to Station 34 along the west side of the building. The additional space will be used for the following: fitness room for employees; storage area for gear and hoses; a specialty repair room; a decontaminant room; and a station work/repair room. The remodel project will also include remodeling of the existing kitchen, men's shower and the restroom.

3) **Project Need/Justification:**

The Fire District is planning to relocate and replace five of the eight fire stations in the Fire District. The existing three fire stations that remain will be, to the extent possible, brought up to the standards of the five new stations that are planned for the fire district. Station 34 will be the first station of the remaining stations brought up to the new standards.

4) **What are the consequences of delaying or not doing the project?**

If the addition is not completed, the station will continue to be cramped and will not allow for uniformity at all of the stations.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008

If previously approved, project cost in 2007-2011 CIP: 213,762

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		45,314					45,314
Construct		183,577					183,577
Total	-	228,891	-	-	-	-	228,891

CIP Project: Expand Shop for Reserve Apparatus at 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:**

Shop expansion at Station 34, construct an additional 20 X 70 bay to north side of existing shop building.
Provide concrete drives to same.

3) **Project Need/Justification:**

Use is to house reserve apparatus. Fire District will lose two storage bays during station relocation process at station 37. This bay will replace that storage.

4) **What are the consequences of delaying or not doing the project?**

If we do not complete the project, we will not have adequate storage of reserve equipment. It would increase the risk of vehicles freezing, or being subjected to other damage during inclement weather.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008

If previously approved, project cost in 2007-2011 CIP: 206,291

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				37,045			37,045
Construct				181,465			181,465
Total	-	-	-	218,510	-	-	218,510

CIP Project: Relocate Fire Station 35

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

Project Description

1) **Location:** 651 S. 247th Street West

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

Relocate Fire Station 35

3) **Project Need/Justification:**

Relocation of fire station 35 is in conjunction with the fire station relocation plan that was approved by the Board of County Commissioners. Moving the station will better serve the citizens of Sedgwick County.

4) **What are the consequences of delaying or not doing the project?**

Station relocations will help optimize service to those citizens served by Fire District 1. This project reflects the most recent change to the fire station relocation plan approved June 27, 2007.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

() Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land		241,000					241,000
Design							-
Construct		1,730,913					1,730,913
Total	-	1,971,913	-	-	-	-	1,971,913

CIP Project: Construct Water Tender Facility - Andale

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

Project Description

1) **Location:** Andale

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

Construct a 20 X 40 building near Andale for storage of water tender truck.

3) **Project Need/Justification:**

A 20 X 40 building is needed near Andale for storage of a water tender truck. Use for storage of equipment that will hold water in case of fire in area. The addition of this water tender assists with the lowering of the ISO rating for NE portion of Fire District.

4) **What are the consequences of delaying or not doing the project?**

If the building is delayed, at least a 5% increase will be added per year for the construction. If the project is not done at all, the Fire District will not have portable water in the NE district of the Fire District--which will cause the ISO rating to be increased. If the ISO rating increase this will result in higher home insurance rate for citizens in the Fire District.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		17,464					17,464
Construct		81,543					81,543
Total	-	99,007	-	-	-	-	99,007

CIP Project: Construct Water Tender Facility - Furley

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

Project Description

1) **Location:** Furley

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

Construct a 20 X 40 building near Furley for storage of water tender truck.

3) **Project Need/Justification:**

A 20 X 40 building is needed near Furley for storage of a water tender truck. Use for storage of equipment that will hold water in case of fire in area. The addition of this water tender assists with the lowering of the ISO rating for NE portion of Fire District.

4) **What are the consequences of delaying or not doing the project?**

If the building is delayed, at least a 5% increase will be added per year for the construction. If the project is not done at all, the Fire District will not have portable water in the NE district of the Fire District--which will cause the ISO rating to be increased. If the ISO rating increase this will result in higher home insurance rate for citizens in the Fire District.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

(X) New

() Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

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

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		17,464					17,464
Construct		81,543					81,543
Total	-	99,007	-	-	-	-	99,007