

2015-2019

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
734	<i>Facility</i>	Compliance with the Americans with Disabilities Act (ADA)	353,363	472,148	484,566	490,356	315,757	2,116,190
735		Outdoor Warning Device replacements and new installations	100,000	100,000	110,000	110,000	110,000	530,000
736		Replace JDF Air Vents in Resident Rooms	123,840	-	-	-	-	123,840
737		Replace Exterior Joint Sealant Adult Detention - North Addition	-	-	163,272	-	-	163,272
738		Replace Parking Lots on County Property	24,721	69,523	-	340,393	-	434,637
739		Replace Roofs - County-Owned Buildings	43,619	169,968	484,994	995,655	-	1,694,236
740		Work Release Security System Upgrade	728,456	-	-	-	-	728,456
741		Construct New EMS Northeast Post	307,781	1,114,354	-	-	-	1,422,135
742		Construct EMS Garage Facility	257,740	564,342	-	-	-	822,082
743		Stillwell Complex Fence	46,822	-	-	-	-	46,822
744		Public Works Salt Storage Building - North Yard	40,000	325,000	-	-	-	365,000
745		Juvenile Detention DVR Security System and Software Replacement	49,823	-	-	-	-	49,823
746		Replace carpet at Adult Residential Center Admin Building	56,691	-	-	-	-	56,691
747		Repairs to Lady Liberty Statue - Soldiers and Sailors Monument	36,452	-	-	-	-	36,452
748		Munger Remodel - 2nd and 3rd Floor	-	333,992	-	-	-	333,992
749		Adult Detention Addition & Courthouse Space	-	202,720	3,207,342	-	-	3,410,062
750		Adult Detention First Floor Visitation Remodel & Courthouse	-	106,395	1,728,388	-	-	1,834,783
751	Replace Shelter #3, Lake Afton Park	-	-	513,926	-	-	513,926	
Totals			2,169,308	3,458,442	6,692,488	1,936,404	425,757	14,682,399
752	<i>Drainage</i>	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	-	-	1,500,000
753		D21, Phase 1 - Improve Drainage SW of Haysville	1,584,000	-	-	-	-	1,584,000
Totals			2,084,000	500,000	500,000	-	-	3,084,000

ROADS AND BRIDGES

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
754	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
755		R175: Preventive Maintenance on Selected Roads	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	53,500,000
756		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
757		R274: 183rd St. W. from 23rd St. S. to 39th St. South	100,000	2,017,139	-	-	-	2,117,139
758		R326: South Area Parkway System Preliminary Study	500,000	-	-	-	-	500,000
759		R328: Northwest Bypass Right of Way Acquisition (K-254)	991,500	-	-	-	-	991,500
760		R330: Aviation Pathway - Derby to Wichita	1,345,500	-	-	-	-	1,345,500
761		R331: Traffic Control Maintenance and Construction	320,000	320,000	320,000	350,000	350,000	1,660,000
762		R334: Interchange at I-235 and US-54 (Phase 1)	-	40,012,823	40,012,823	36,006,823	-	116,032,469
763		R338: 93rd St. North from Meridian to Seneca	-	500,000	-	-	-	500,000
764		R339: 143rd St. East from Harry to Pawnee	-	-	200,000	1,522,500	-	1,722,500
765		R340: Right of Way Acquisition on 53rd St. North at Hydraulic	300,000	-	-	-	-	300,000
766		R341: South Area Parkway from K-15 to US-81	-	-	-	1,000,000	-	1,000,000
Totals			14,257,000	54,049,962	52,232,823	50,579,323	12,050,000	183,169,108

ROADS AND BRIDGES (continued)

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
767	Bridges	B458: Bridge on 183rd St West between 47th & 55th St South	609,000	-	-	-	-	609,000
768		B459: Bridge on 87th St South between 295th and 311th St	507,500	-	-	-	-	507,500
769		B460: Bridge on 45th St North between Broadway and Hydraulic	609,000	-	-	-	-	609,000
770		B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
771		B462: Bike/Pedestrian Bridge on Meridian over WVCF	1,508,430	-	-	-	-	1,508,430
772		B464: Bridge Designs for Off System Federal Funding	100,000	100,000	100,000	100,000	100,000	500,000
773		B466: Bridge on 71st St. S. between 247th and 263rd St West	-	250,000	-	-	-	250,000
774		B467: Bridge on 39th St. S. between 327th and 343rd St West	160,000	-	1,624,000	-	-	1,784,000
775		B468: Bridge on 143rd St East between 63rd & 71st St South	692,070	-	-	-	-	692,070
776		B469: Bridge on 93rd St North between Meridian & Seneca	304,500	-	-	-	-	304,500
777		B470: Bridge on 183rd St West between Central & 13th St North	659,750	-	-	-	-	659,750
778		B471: Bridge on 53rd St N between 247th and 263rd St West	70,000	-	707,500	-	-	777,500
779		B472: Bridge on 295th St West between 45th and 53rd St North	-	40,000	-	350,000	-	390,000
780		B473: Bridge on Broadway between 117th and 125th St North	93,000	-	1,060,802	-	-	1,153,802
781		B474: Bridge on 135th St West between 21st St and 29th St North	-	1,007,705	-	-	-	1,007,705
782		B475: Bridge on 295th St. West between 93rd and 101 St. North	-	60,000	650,000	-	-	710,000
783		B476: Bridge on 95th St. South between 151st and 167th St.	-	60,000	700,000	-	-	760,000
784		B477: Bridge on Clifton between 55th St. South and 63rd St.	-	400,000	-	-	-	400,000
785		B478: Bridge on Pawnee between Greenwich and 127th St. East	-	403,919	-	-	-	403,919
786		B479: Pawnee between 127th and 143rd St. East	-	403,919	-	-	-	403,919
787		B480: Bridge Redeck on 61st St. North between 279th and 295th West	506,000	-	-	-	-	506,000
788		B481: Bridge redeck on 151st St. West between 77th and 85th	-	500,000	-	-	-	500,000
789		B482: Bridge Redeck on Hydraulic between 69th and 77th St.	503,750	-	-	-	-	503,750
790		B483: Bridge Redeck on MacArthur over Big Arkansas River	50,000	1,000,000	-	-	-	1,050,000
791		B484: Bridge on 95th St. South between Broadway and KTA	-	-	100,000	100,000	1,500,000	1,700,000
792		B485: Bridge on 151st St. West over Ninneseah	-	-	500,000	100,000	6,060,000	6,660,000
793	B486: Bridge repairs on MacArthur at Lake Afton	200,000	-	-	-	-	200,000	
Totals			6,673,000	4,325,543	5,542,302	750,000	7,760,000	25,050,845
Facility & Drainage Totals			4,253,308	3,958,442	7,192,488	1,936,404	425,757	17,766,399
Road & Bridge Totals			20,930,000	58,375,505	57,775,125	51,329,323	19,810,000	208,219,953
Grand Totals			25,183,308	62,333,947	64,967,613	53,265,727	20,235,757	225,986,352

FACILITIES AND DRAINAGE

2015-2019 CIP Funding Schedule			Prior Yr CIP	2015			2016			2017		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
734	Facility	Compliance with the Americans with Disabilities Act (ADA)	-	353,363	-	-	472,148	-	-	484,566	-	-
735		Outdoor Warning Device replacements and new installations	-	100,000	-	-	100,000	-	-	110,000	-	-
736		Replace JDF Air Vents in Resident Rooms	-	123,840	-	-	-	-	-	-	-	-
737		Replace Exterior Joint Sealant Adult Detention - North Addition	-	-	-	-	-	-	-	-	163,272	-
738		Replace Parking Lots on County Property	-	24,721	-	-	69,523	-	-	-	-	-
739		Replace Roofs - County-Owned Buildings	-	43,619	-	-	169,968	-	-	484,994	-	-
740		Work Release Security System Upgrade	-	728,456	-	-	-	-	-	-	-	-
741		Construct New EMS Northeast Post	-	-	-	-	-	1,422,135	-	-	-	-
742		Construct EMS Garage Facility	-	-	-	-	-	822,082	-	-	-	-
743		Stillwell Complex Fence	-	46,822	-	-	-	-	-	-	-	-
744		Public Works Salt Storage Building - North Yard	-	40,000	-	-	325,000	-	-	-	-	-
745		Juvenile Detention DVR Security System and Software Replacement	-	49,823	-	-	-	-	-	-	-	-
746		Replace carpet at Adult Residential Center Admin Building	-	56,691	-	-	-	-	-	-	-	-
747		Repairs to Lady Liberty Statue - Soldiers and Sailors Monument	-	36,452	-	-	-	-	-	-	-	-
748		Munger Remodel - 2nd and 3rd Floor	-	-	-	-	333,992	-	-	-	-	-
749	Adult Detention Addition & Courthouse Space	-	-	-	-	-	-	-	-	3,410,062	-	
750	Adult Detention First Floor Visitation Remodel & Courthouse	-	-	-	-	-	-	-	-	1,834,783	-	
751	Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	513,926	-	-	
Facility Annual Total by Funding Source				1,603,787	-	-	1,470,631	2,244,217	-	1,593,486	5,408,117	-
Facility Combined Funding Total					1,603,787			3,714,848			7,001,603	
752	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	-	-	500,000	-	-	500,000	-	-
753		D21, Phase 1 - Improve Drainage SW of Haysville	-	-	1,584,000	-	-	-	-	-	-	-
Drainage Total by Funding Source				500,000	1,584,000	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000		2,084,000			500,000			500,000	
Facilities and Drainage Total by Funding Source				2,103,787	1,584,000	-	1,970,631	2,244,217	-	2,093,486	5,408,117	-
Facilities and Drainage Combined Funding Total			500,000		3,687,787			4,214,848			7,501,603	

2018			2019			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
490,356	-	-	315,757	-	-	2,116,190	-	-	2,116,190
110,000	-	-	110,000	-	-	530,000	-	-	530,000
-	-	-	-	-	-	123,840	-	-	123,840
-	-	-	-	-	-	-	163,272	-	163,272
340,393	-	-	-	-	-	434,637	-	-	434,637
995,655	-	-	-	-	-	1,694,236	-	-	1,694,236
-	-	-	-	-	-	728,456	-	-	728,456
-	-	-	-	-	-	-	1,422,135	-	1,422,135
-	-	-	-	-	-	-	822,082	-	822,082
-	-	-	-	-	-	46,822	-	-	46,822
-	-	-	-	-	-	365,000	-	-	365,000
-	-	-	-	-	-	49,823	-	-	49,823
-	-	-	-	-	-	56,691	-	-	56,691
-	-	-	-	-	-	36,452	-	-	36,452
-	-	-	-	-	-	333,992	-	-	333,992
-	-	-	-	-	-	-	3,410,062	-	3,410,062
-	-	-	-	-	-	-	1,834,783	-	1,834,783
-	-	-	-	-	-	513,926	-	-	513,926
1,936,404	-	-	425,757	-	-	7,030,065	7,652,334	-	14,682,399
	1,936,404			425,757					
-	-	-	-	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	-	1,584,000	-	1,584,000
-	-	-	-	-	-	1,500,000	1,584,000	-	3,084,000
-	-	-	-	-	-				
1,936,404	-	-	425,757	-	-	8,530,065	9,236,334	-	17,766,399
	1,936,404			425,757					

ROADS AND BRIDGES

2015-2019 CIP Funding Schedule			Prior Yr. CIP	2015			2016			2017		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
754	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
755		R175: Preventive Maintenance on Selected Roads	9,000,000	10,000,000	-	-	10,500,000	-	-	11,000,000	-	-
756		R264: Miscellaneous Drainage Projects	400,000	500,000	-	-	500,000	-	-	500,000	-	-
757		R274: 183rd St. W. from 23rd St. S. to 39th St. South	-	100,000	-	-	874,516	1,142,623	-	-	-	-
758		R326: South Area Parkway System Preliminary Study	-	500,000	-	-	-	-	-	-	-	-
759		R328: Northwest Bypass Right of Way Acquisition (K-254)	325,000	330,500	-	661,000	-	-	-	-	-	-
760		R330: Aviation Pathway - Derby to Wichita	-	134,550	-	592,317	-	-	618,633	-	-	-
761		R331: Traffic Control Maintenance and Construction	320,000	320,000	-	-	320,000	-	-	320,000	-	-
762		R334: Interchange at I-235 and US-54 (Phase 1)	-	-	-	-	-	867,698	39,145,125	-	867,698	39,145,125
763		R338: 93rd St. North from Meridian to Seneca	-	-	-	-	500,000	-	-	-	-	-
764		R339: 143rd St. East from Harry to Pawnee	-	-	-	-	-	-	-	200,000	-	-
765		R340: Right of Way Acquisition on 53rd St. North at Hydraulic	-	300,000	-	-	-	-	-	-	-	-
766	R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	-	-	-	
Roads Total by Funding Source				12,385,050	-	1,253,317	12,894,516	2,010,321	39,763,758	12,220,000	867,698	39,145,125
Roads Combined Funding Total			10,045,000	13,638,367			54,668,595			52,232,823		

2018			2019			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	11,000,000	-	-	53,500,000	-	-	53,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
-	-	-	-	-	-	974,516	1,142,623	-	2,117,139
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	330,500	-	661,000	991,500
-	-	-	-	-	-	134,550	-	1,210,950	1,345,500
350,000	-	-	350,000	-	-	1,660,000	-	-	1,660,000
-	461,698	35,545,125	-	-	-	-	2,197,094	113,835,375	116,032,469
-	-	-	-	-	-	500,000	-	-	500,000
-	1,522,500	-	-	-	-	200,000	1,522,500	-	1,722,500
-	-	-	-	-	-	300,000	-	-	300,000
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
13,050,000	1,984,198	35,545,125	12,050,000	-	-	62,599,566	4,862,217	115,707,325	183,169,108
	50,579,323			12,050,000					

ROADS AND BRIDGES (continued)

2015-2019 CIP Funding Schedule			Prior Yr CIP	2015			2016			2017			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
767		B458: Bridge on 183rd St West between 47th & 55th St South	-	-	609,000	-	-	-	-	-	-	-	
768		B459: Bridge on 87th St South between 295th and 311th St	-	-	507,500	-	-	-	-	-	-	-	
769		B460: Bridge on 45th St North between Broadway and Hydraulic	-	-	609,000	-	-	-	-	-	-	-	
770		B461: Special Bridge Inspection and Engineering Services	100,000	100,000	-	-	100,000	-	-	100,000	-	-	
771		B462: Bike/Pedestrian Bridge on Meridian over WVFCF	-	938,000	570,430	-	-	-	-	-	-	-	
772		B464: Bridge Designs for Off System Federal Funding	100,000	100,000	-	-	100,000	-	-	100,000	-	-	
773		B466: Bridge on 71st St. S. between 247th and 263rd St West	-	-	-	-	250,000	-	-	-	-	-	
774		B467: Bridge on 39th St. S. between 327th and 343rd St West	-	160,000	-	-	-	-	-	-	1,624,000	-	
775		B468: Bridge on 143rd St East between 63rd & 71st St South	-	-	140,070	552,000	-	-	-	-	-	-	
776		B469: Bridge on 93rd St North between Meridian & Seneca	-	-	304,500	-	-	-	-	-	-	-	
777		B470: Bridge on 183rd St West between Central & 13th St North	-	-	659,750	-	-	-	-	-	-	-	
778		B471: Bridge on 53rd St N between 247th and 263rd St West	-	70,000	-	-	-	-	-	200,000	507,500	-	
779		B472: Bridge on 295th St West between 45th and 53rd St North	-	-	-	-	40,000	-	-	-	-	-	
780	Bridges	B473: Bridge on Broadway between 117th and 125th St North	-	93,000	-	-	-	-	-	-	1,060,802	-	
781		B474: Bridge on 135th St West between 21st St and 29th St North	90,000	-	-	-	480,526	527,179	-	-	-	-	
782		B475: Bridge on 295th St. West between 93rd and 101 St. North	-	-	-	-	60,000	-	-	-	-	650,000	
783		B476: Bridge on 95th St. South between 151st and 167th St.	-	-	-	-	60,000	-	-	-	-	700,000	
784		B477: Bridge on Clifton between 55th St. South and 63rd St.	-	-	-	-	400,000	-	-	-	-	-	
785		B478: Bridge on Pawnee between Greenwich and 127th St. East	-	-	-	-	142,669	261,250	-	-	-	-	
786		B479: Pawnee between 127th and 143rd St. East	-	-	-	-	142,669	261,250	-	-	-	-	
787		B480: Bridge Redeck on 61st St. North between 279th and 295th West	-	100,000	406,000	-	-	-	-	-	-	-	
788		B481: Bridge redeck on 151st St. West between 77th and 85th	-	-	-	-	500,000	-	-	-	-	-	
789		B482: Bridge Redeck on Hydraulic between 69th and 77th St.	-	250,000	253,750	-	-	-	-	-	-	-	
790		B483: Bridge Redeck on MacArthur over Big Arkansas River	-	50,000	-	-	-	1,000,000	-	-	-	-	
791		B484: Bridge on 95th St. South between Broadway and KTA	-	-	-	-	-	-	-	100,000	-	-	
792		B485: Bridge on 151st St. West over Ninnescab	-	-	-	-	-	-	-	500,000	-	-	
793		B486: Bridge repairs on MacArthur at Lake Afton	-	200,000	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source			-	2,061,000	4,060,000	552,000	2,275,864	2,049,679	-	1,000,000	3,192,302	1,350,000	
Bridges Combined Funding Total			290,000		6,673,000			4,325,543			5,542,302		
Roads and Bridges Total by Funding Source					14,446,050	4,060,000	1,805,317	15,170,380	4,060,000	39,763,758	13,220,000	4,060,000	40,495,125
Roads and Bridges Combined Funding Total				10,335,000		20,311,367			58,994,138			57,775,125	
2015-2019 CIP Total by Funding Source					16,549,837	5,644,000	1,805,317	17,141,011	6,304,217	39,763,758	15,313,486	9,468,117	40,495,125
2015-2019 CIP Combined Funding Total					23,999,154			63,208,986			65,276,728		

2018			2019			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	-	609,000	-	609,000
-	-	-	-	-	-	-	507,500	-	507,500
-	-	-	-	-	-	-	609,000	-	609,000
100,000	-	-	100,000	-	-	500,000	-	-	500,000
-	-	-	-	-	-	938,000	570,430	-	1,508,430
100,000	-	-	100,000	-	-	500,000	-	-	500,000
-	-	-	-	-	-	250,000	-	-	250,000
-	-	-	-	-	-	160,000	1,624,000	-	1,784,000
-	-	-	-	-	-	-	140,070	552,000	692,070
-	-	-	-	-	-	-	304,500	-	304,500
-	-	-	-	-	-	-	659,750	-	659,750
-	-	-	-	-	-	270,000	507,500	-	777,500
350,000	-	-	-	-	-	390,000	-	-	390,000
-	-	-	-	-	-	93,000	1,060,802	-	1,153,802
-	-	-	-	-	-	480,526	527,179	-	1,007,705
-	-	-	-	-	-	60,000	-	650,000	710,000
-	-	-	-	-	-	60,000	-	700,000	760,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	142,669	261,250	-	403,919
-	-	-	-	-	-	142,669	261,250	-	403,919
-	-	-	-	-	-	100,000	406,000	-	506,000
-	-	-	-	-	-	-	-	-	500,000
-	-	-	-	-	-	-	-	-	503,750
-	-	-	-	-	-	-	-	-	1,050,000
100,000	-	-	1,500,000	-	-	-	-	-	1,700,000
100,000	-	-	2,000,000	4,060,000	-	-	-	-	6,660,000
-	-	-	-	-	-	-	-	-	200,000
750,000	-	-	3,700,000	4,060,000	-	9,786,864	13,361,981	1,902,000	25,050,845
-	750,000	-	-	7,760,000	-	-	-	-	-
13,800,000	1,984,198	35,545,125	16,750,000	4,060,000	-	72,386,430	18,224,198	117,609,325	208,219,953
-	51,329,323	-	-	19,810,000	-	-	-	-	-
15,736,404	1,984,198	35,545,125	16,175,757	4,060,000	-	80,916,495	27,460,532	117,609,325	225,986,352
-	53,265,727	-	-	20,235,757	-	-	-	-	-

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

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

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

2) Scope of Work to be Performed:

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2015 - 2018 will be used to address low and very low priority barriers identified in the plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, and also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008. The Transition Plan included 83 County addresses with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

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

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

5) Briefly describe project impact on the operating budget:

No significant impact on the operating budget is anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,021,512

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	369,889	353,363	472,148	484,566	490,356	315,757	2,486,079
Personnel							
Total	369,889	353,363	472,148	484,566	490,356	315,757	2,486,079

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash	369,889	353,363	472,148	484,565	490,356	315,757	2,486,078
Total	369,889	353,363	472,148	484,565	490,356	315,757	2,486,078

CIP Project: Outdoor Warning Device replacements and new installations

Requestor/Title/Department: Randy Duncan, Director Sedgwick County Emergency Management

Project Description

1) Location: Various Locations

2) Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BoCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

This project is ranked #2 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BoCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

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

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

5) Briefly describe project impact on the operating budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		100,000	100,000	110,000	110,000	110,000	530,000
Total		100,000	100,000	110,000	110,000	110,000	530,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		100,000	100,000	110,000	110,000	110,000	530,000
Total		100,000	100,000	110,000	110,000	110,000	530,000

CIP Project: Replace JDF Air Vents in Resident Rooms

Requestor/Title/Department: Mark Masterson, Director Sedgwick County Department of Corrections

Project Description

1) Location: Juvenile Detention Facility

2) Scope of Work to be Performed:

Replace vents in the resident rooms at JDF to minimize the risk of suicide attempts.
This project is ranked #1 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

Currently the air vents in the JDF resident rooms are accessible by standing on the stools and sinks. It was determined that youth may be able to thread material through the holes to use as an anchor in attempting self-harm. A prior fix to this safety/security concern was to put vent extenders on the vents to thwart efforts to thread items through the holes. There was a sense that the issue was resolved until a critical incident occurred on April 13, 2013. A 15 year old male resident successfully anchored a sheet by threading it through the vent holes. Staff monitoring the youth found him before his suicide attempt progressed to completion. Further research resulted in information that our vent holes should be smaller. The current national standard is for vents in resident rooms to have holes that are no more the 3/16 inch.

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

Potential increased risk of suicide attempts.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		123,840					123,840
Total		123,840					123,840

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		123,840					123,840
Total		123,840					123,840

CIP Project: Replace Exterior Joint Sealant Adult Detention - North Add.

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: 141 W. Elm

2) Scope of Work to be Performed:

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, removal of all sealant from thirteen interior gyms located in pods, and properly cleaning and preparing joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$149,453

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				163,072			163,072
Contractuals				200			200
Total				163,272			163,272

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other				163,272			163,272
Total				163,272			163,272

CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Various County-owned Facilities

2) Scope of Work to be Performed:

Complete replacement of parking lots outside various County-owned buildings.

3) Project Need/Justification:

In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

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

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$918,928

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		24,721	69,523		340,393		434,637
Total		24,721	69,523		340,393		434,637

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		24,721	69,523		340,393		434,637
Total		24,721	69,523		340,393		434,637

CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Various sites in Sedgwick County

2) Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the major roof replacements planned are the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2015.

3) Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement, but because of repairs and maintenance the useful life of this roof has been extended to the year 2015.

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,458,263

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		43,619	169,968	484,994	995,655		1,694,236
Total		43,619	169,968	484,994	995,655		1,694,236

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		43,619	169,968	484,994	995,655		1,694,236
Total		43,619	169,968	484,994	995,655		1,694,236

CIP Project: Work Release Security System Upgrade

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

Project Description

1) Location: 701 W. Harry

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

The system will continue to become more aged and run less efficiently. Recently there have been significant increases in ongoing maintenance and repairs, which results in the system being down on multiple occasions. Replacement parts have become difficult to obtain because of the age of the system. Continued operation of the current system could result in complete failure of the system with no option of repair.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		724,856					724,856
Commodities		3,600					3,600
Total		728,456					728,456

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Total							

CIP Project: Construct New EMS Northeast Post

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

Project Description

1) Location: Northeast area near the K-96 Webb Rd/Greenwich Rd corridor

2) Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours per day, 7 days per week to address growing and expected call volume in the northeast area of Wichita and Sedgwick County. There is no current facility in this area. This project is ranked 3 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The northeast region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors' offices, out-patient clinics, assisted living facilities, and skilled nursing facilities. Furthermore, the crews and EMS post in that area (21st and Woodlawn) was relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crews and ambulance currently located at 1010 North 143rd Street East was relocated in 2014 to meet the increasing demand in the Greenwich Heights area. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County, a facility that provides 24 hour staffing is needed.

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

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders our ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in northeast Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

5) Briefly describe project impact on the operating budget:

Demand projections indicate that this new post would require 24 hour staffing and associated recurring personnel, commodities, and contractual costs.

Impact	2015	2016	2017	2018	2019	total
Commodities	2,800	2,856	2,913	2,971	3,030	14,570
Contractual	11,020	11,301	11,587	11,884	12,123	57,915
Equipment	40,000					40,000
Personnel	573,187	590,383	608,095	626,338	645,129	3,043,132
Total	627,007	604,540	622,595	641,193	660,282	3,155,617

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,313,052

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		307,781	1,069,858				1,377,639
Commodities			42,995				42,995
Contractuals			1,501				1,501
Equipment							
Personnel							
Total		307,781	1,114,354				1,422,135

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			307,781	1,114,354			1,422,135
Total			307,781	1,114,354			1,422,135

CIP Project: Construct EMS Garage Facility

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

Project Description

1) Location: Area of 1015 Stillwell

2) Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance. This is ranked #4 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to our ambulance fleet for surge ability has increased and we have outgrown our current facility's capacity to house them. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$794,724

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		257,740	564,342				822,081
Total		257,740	564,342				822,081

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			257,740	564,342			822,082
Total			257,740	564,342			822,082

CIP Project: Stillwell Complex Fence

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Stillwell Complex - South Perimeter

2) Scope of Work to be Performed:

The south property line of the fleet complex is immediately adjacent to a railroad property. The other three property lines are busy streets or other County property. A wooden fence has provided security along the south boundary but the posts and fencing materials have decayed and frequently blow down. This project would remove the existing south fence and would be replaced with an 8' chain link security fence with woven vinyl slats for visual screening.

3) Project Need/Justification:

The paved areas of this complex always have a high number of County vehicles and County equipment stored on the property; some new, some damaged, and some waiting for repair. Vandalism is a constant and growing problem especially since there is no after hours security present. Last year, Sheriff's vehicles parked in the compound were broken into causing a great deal of damage to the vehicles and the theft of firearms and IT equipment. The Sheriff's Office also has property stored at this location that are a part of criminal investigations and prosecution. The south fence line is necessary to providing a secure site at this location.

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

Security at this site will continue to be compromised.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		46,822					46,822
Total		46,822					46,822

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		46,822					46,822
Total		46,822					46,822

CIP Project: Public Works Salt Storage Building - North Yard

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

Project Description

1) Location: Public Works North Yard

2) Scope of Work to be Performed:

Replace current salt storage structure at Public Works North Yard with new 82' dome with 10' walls to hold at least 3,500 tons of salt. The existing building was originally used by the first jail contractor during construction of the jail and it was dismantled and set up in the North Yard. It is basic steel skinned building and the salt has significantly deteriorated the structure and foundation. Alternative buildings such as fabric covered structures are also under consideration.

3) Project Need/Justification:

As the structure begins to deteriorate, it will become unsafe and unusable for the needs of Public Works operations.

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

Loss of salt storage at the North Yard would significantly hamper snow and ice operations in the northeast portion of the County.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		40,000	325,000				365,000
Total		40,000	325,000				365,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		40,000	325,000				365,000
Total		40,000	325,000				365,000

CIP Project: Juvenile Detention DVR Security System and Software Replacement

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: JDF

2) Scope of Work to be Performed:

Purchase and installation of 6 new DVR, Digital video recording servers for the Juvenile Detention Facility, including current up to date software. Also included are four workstation software and four viewing video PC's. System is proprietary to Comtec Security, LLC.

3) Project Need/Justification:

Current DVR hardware and software are outdated and support for the current software will be discontinued in 2014. The newest version of the software will not run on the current DVRs and PCs due to compatibility issues with the hardware.

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

If the upgrade is not installed/completed, the current system will not have the tech support if problems occur and security playback videos will not be available for retrieval for Juvenile Detention staff to view for court system requests.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		49,823					49,823
Total		49,823					49,823

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		49,823					49,823
Total		49,823					49,823

CIP Project: Replace carpet at Adult Residential Center Admin Building

Requestor/Title/Department: Mark Masterson, Director Sedgwick County Department of Corrections

Project Description

1) Location: Adult Residential Center - 622 E. Central

2) Scope of Work to be Performed:

Replace carpet in the Adult Residential Center administrative building located at 622 E. Central.
This project is ranked #6 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The administrative building experiences high traffic during the work week. Employees in this building provide supervision, case management and intervention service to assigned offenders from the residential center and the adult intensive supervision program. The carpet in the administrative building is 13 years old. In addition to stains, it is beginning to unravel in several areas.

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

If not replaced, it will be necessary to continue hiring a vendor to provide carpet cleaning at a cost of approximately \$3,700 annually.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		54,853					54,853
Commodities		1,838					1,838
Total		56,691					56,691

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		56,691					56,691
Total		56,691					56,691

CIP Project: Repairs to Lady Liberty Statue - Soldiers and Sailors Monument

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: 525 N. Main

2) Scope of Work to be Performed:

Repair of the copper Liberty figure structure support atop the Sedgwick County Civil War Soldiers and Sailors Monument, which has sustained substantial damage due to the severe wind load. The right foot is disconnected from the supporting half-sphere and the left supporting foot has wide gaps at the original solder seams. In addition to the damage sustained by the Liberty figure, the eagle on top of the flag held by Liberty was leaning forward in a precarious position.

3) Project Need/Justification:

The soldered seams in Liberty's feet have been slowly opening up creating structural support issues. A major wind event between the 2012 and 2013 maintenance treatments resulted in the heavier damage noted this year, which led to the Liberty statue being temporarily removed from the top of the monument in November 2013. It was initially believed that the extreme damage to the feet of the Liberty statue noted in 1996 was a result of deterioration of the iron support inside the half-sphere that Liberty stands on. However, the current similar condition problems suggest that the main cause of damage is in the original design of the mounting system, where the half-sphere is anchored to the top of the monument. The half-sphere and its support structure are assembled as one unit and according to the original design of the mounting, they are anchored to the stone structure of the monument in two places 180 degrees apart.

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

The Soldiers and Sailors Monument is a historically valuable structure on the south lawn of the Historic Courthouse and is an important piece of history to Sedgwick County citizens. If repairs are not made to the Liberty Statue, a valuable piece of history and respect to the branches of military will be compromised.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		36,452					36,452
Personnel							
Total		36,452					36,452

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		36,452					36,452
Total		36,452					36,452

CIP Project: Munger Remodel - 2nd & 3rd Floor

Requestor/Title/Department: David Miller, Chief Information Officer

Project Description

1) Location: 538 N. Main, Wichita, KS 67203

2) Scope of Work to be Performed:

This project would create an open floor concept on the second and third floors by demolishing the 32 individual offices and in that space installing 37 open air cubicles, while also painting and carpeting those floors. It would remodel women's and men's bathrooms on those floors, while also refinishing the stairs in the middle of the building. Finally, the project would take the open cubicle space on the east side of the first floor and convert it to a closed office.

3) Project Need/Justification:

When the first floor of the Munger building was refinished many years ago, the second and third floors received new carpet and paint in some offices, but the rest remained unchanged. With peeling wallpaper on the second and third floor, old finishes, stained ceiling tile, old bathroom finishes, and deteriorating carpet, these floors do not present a professional working atmosphere for our employees. In addition, the open floor concept is recommend as the most favorable design for those floors to enhance collaboration among the staff. In reviewing cost estimates with our on call architect, the cost of demolition of the existing office space and refinishing is estimated to be just as expensive as leaving the existing office structure in place and refinishing. Although the open floor concept will force the purchase of new cubicle furniture, the existing furniture in many of the offices are old and highly likely to not meet current ergonomic standards.

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

The primary consequence would be a less than professional environment for professional staff, which may impact our ability to both hire and retain staff.

5) Briefly describe project impact on the operating budget:

The key future impact would be an increase in workspace on the second and third floors from 32 offices to 38 workspaces. The building is currently at capacity.

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			200,991				200,991
Commodities			133,001				133,001
Total			333,992				333,992

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash			333,992				333,992
Total			333,992				333,992

CIP Project: Adult Detention Addition & Courthouse Space

Requestor/Title/Department: Tania Cole, Project Services Program Manager

Project Description

1) Location: Main Courthouse and Adult Detention Facility

2) Scope of Work to be Performed:

Build first and second floor additions for existing Sheriff's operations. This would allow the vacation of the Sheriff's operations main courthouse space on the third floor of the Main Courthouse. Opening the third floor space would allow administration operations such as Finance or Risk Management and Budget to move into the third floor space which then potentially opens eighth floor and/or 11th floor Courthouse space for judges and courtrooms.

3) Project Need/Justification:

This project continues to open up space in the Main Courthouse for judges and courtroom space and allows the Sheriff's operations to be located in one facility rather than multiple locations. Additionally, the Professional Standard Unit would be able to move out of lease space and into this addition at the Adult Detention Facility.

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

Sheriff's operations would still be dispersed and the main courthouse will continue to be at capacity.

5) Briefly describe project impact on the operating budget:

None.

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			202,720	2,941,287			3,144,007
Commodities				186,239			186,239
Equipment				79,816			79,816
Total			202,720	3,207,342			3,410,062

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			202,720	3,207,342			3,410,062
Total			202,720	3,207,342			3,410,062

CIP Project: Adult Detention First Floor Visitation Remodel & Courthouse Space

Requestor/Title/Department: Tania Cole, Project Services Program Manager

Project Description

1) Location: Adult Detention Facility and Main Courthouse

2) Scope of Work to be Performed:

Minor re-arranging of security measures for jail lobby entrance to include magnetometer and x-ray scanner for visitors and employees. Repurpose the vacant space on first floor of inmate visitation area in the Adult Detention Facility that will be created by new video visitation and move second floor Main Courthouse Sheriff's operations into this space. Sheriff's operations on the eighth floor would move to the second floor, vacating the eighth floor courthouse space for judges and courtroom space.

3) Project Need/Justification:

This project would assist the Sheriff's office with greater security measures for both visitors and employees. Additionally, this moves Sheriff's operations within the same facility for more efficient operations, rather than being in multiple locations and utilizes vacant space that will be created in the Adult Detention Facility. This creates space on the eighth floor for judges and courtroom space.

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

The space that will be vacated in the Adult Detention Facility will be non-utilized space. Additionally, with the Main Courthouse at capacity there is no space for any additional judges or courtrooms.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			106,395	1,548,938			1,655,333
Commodities				97,741			97,741
Equipment				81,709			81,709
Total			106,395	1,728,388			1,834,783

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			106,395	1,728,388			1,834,783
Total			106,395	1,728,388			1,834,783

CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Lake Afton Park

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Not being able to satisfy customer demand.

5) Briefly describe project impact on the operating budget:

The building will have HVAC and kitchen facilities, and increases in utility/contractuals costs are estimated at \$1500 per year, and operating/commodity costs under \$500 per year.

Impact	2015	2016	2017	2018	2019	total
Charges for Services				15,000		15,000
Commodities				500		500
Contractual				1,500		1,500
Total				17,000		17,000

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$446,132

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				496,810			496,810
Contractuals				1,656			1,656
Equipment				15,460			15,460
Total				513,926			513,926

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash				513,926			513,926
Charges for Services							
Total				513,926			513,926

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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,500,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	1,000,000	500,000	500,000	500,000			2,500,000
Total	1,000,000	500,000	500,000	500,000			2,500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash	500,000	500,000	500,000	500,000			2,000,000
Total	500,000	500,000	500,000	500,000			2,000,000

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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

None.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,169,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	585,000	1,584,000					2,169,000
Total	585,000	1,584,000					2,169,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other	945,000	1,584,000					2,529,000
Total	945,000	1,584,000					2,529,000

CIP Project: R134: Utility Relocation & Right Of Way

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

Project Description

1) Location: Various Locations

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Projects will be delayed or cancelled.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,400,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Total	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Total	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000

CIP Project: R175: Preventive Maintenance on Selected Roads

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

Project Description

1) Location: Various Roads

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

Regular preventative maintenance reduces operating costs.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$64,600,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000
DebtService							
Total	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000
Total	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000

CIP Project: R264: Miscellaneous Drainage Projects

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

Project Description

1) Location: Misc. drainage projects in the County

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Accelerated road deterioration.

5) Briefly describe project impact on the operating budget:

Good drainage will reduce the cost of road maintenance.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,900,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Total	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Total	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000

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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

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

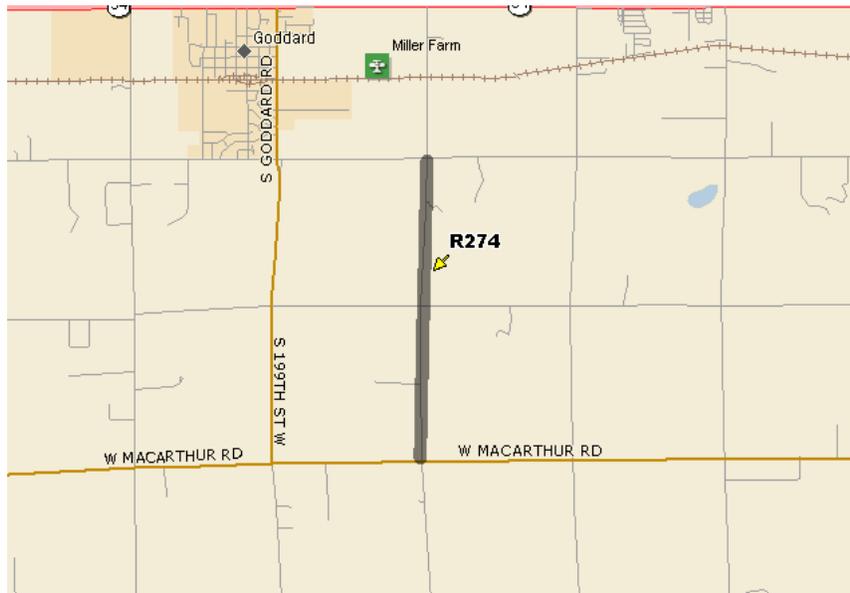
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,317,139

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	200,000	100,000	2,000,000				2,300,000
DebtService			17,139				17,139
Total	200,000	100,000	2,017,139				2,317,139

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			1,142,623				1,142,623
Sales Tax	200,000	100,000	874,516				1,174,516
Total	200,000	100,000	2,017,139				2,317,139



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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

None

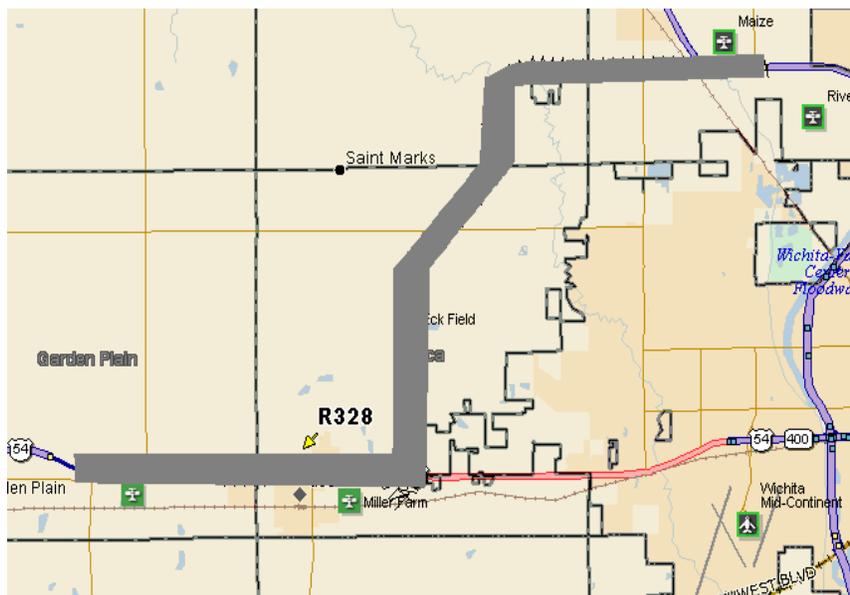
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$5,482,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	4,491,000	991,500					5,482,500
Total	4,491,000	991,500					5,482,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental	3,324,500	661,000					3,985,500
Other	16,500	5,500					22,000
Sales Tax	1,150,000	325,000					1,475,000
Total	4,491,000	991,500					5,482,500



CIP Project: R330: Aviation Pathway - Derby to Wichita

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,345,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,345,500					1,345,500
Total		1,345,500					1,345,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental		592,317	618,633				1,210,950
Other							
Sales Tax		134,550					134,550
Total		726,867	618,633				1,345,500

CIP Project: R331: Traffic Control Maintenance and Construction

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

Project Description

1) Location: Traffic Control Maintenance and Construction

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

None

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,240,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000
Total	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000
Total	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000

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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

None

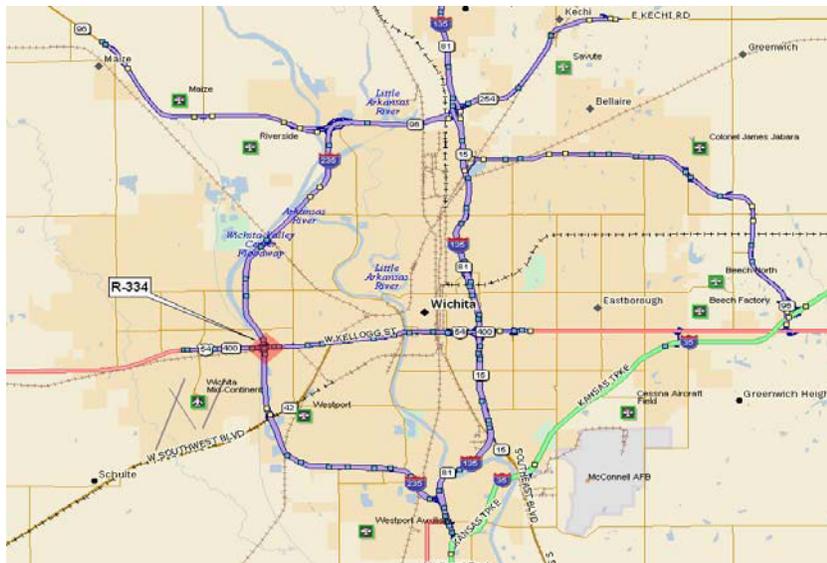
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$116,032,469

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			40,000,000	40,000,000	36,000,000		116,000,000
DebtService			12,823	12,823	6,823		32,469
Total			40,012,823	40,012,823	36,006,823		116,032,469

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental			39,145,125	39,145,125	35,545,125		113,835,375
Other			867,698	867,698	461,698		2,197,094
Sales Tax							
Total			40,012,823	40,012,823	36,006,823		116,032,469



CIP Project:

R339: 143rd St. East from Harry to Pawnee

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 143rd St. East from Harry to Pawnee

2) Scope of Work to be Performed:

Reconstruct 143rd St. East from Harry to Pawnee. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

3) Project Need/Justification:

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road serves a school site.

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

The existing road will continue to deteriorate and become a safety issue as well as a maintenance problem.

5) Briefly describe project impact on the operating budget:

Reconstruction of the road will reduce the cost of maintenance.

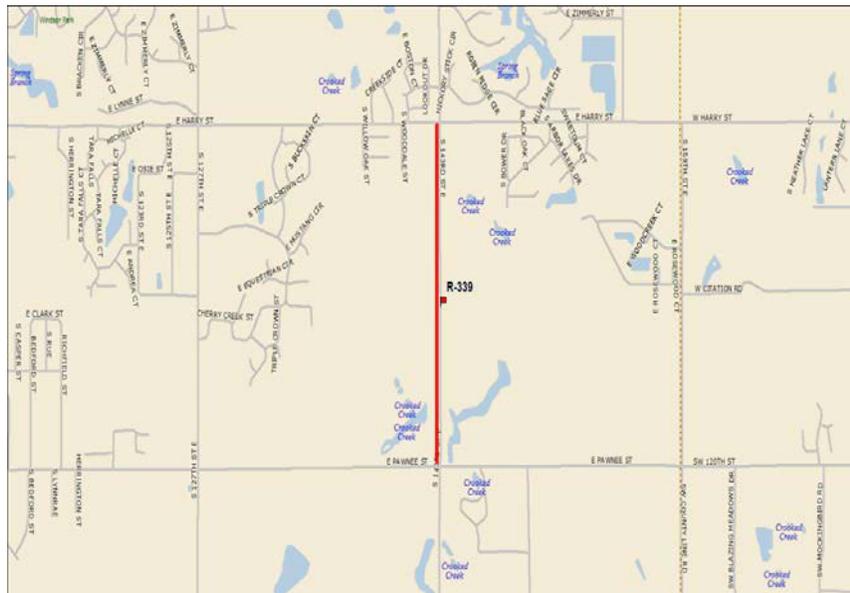
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				200,000	1,500,000		1,700,000
Debt Service					22,500		22,500
Total				200,000	1,522,500		1,722,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other					1,522,500		1,522,500
Sales Tax				200,000			200,000
Total				200,000	1,522,500		1,722,500



CIP Project: R340: Right of Way Acquisition on 53rd St. North at Hydraulic

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

Project Description

1) Location: On 53rd St. North at Hydraulic

2) Scope of Work to be Performed:

Park City has obtained federal funding for the reconstruction of 52rd Street in this area. A portion of the right of way that is required for the project is in unincorporated Sedgwick County. Park City has requested assistance in acquisition of the right of way that lies outside of their corporate limits. The County's only involvement in the project will be with right of way acquisition and costs.

3) Project Need/Justification:

Traffic counts east of Hydraulic are at 2,525 and west of Hydraulic are 4,919. Street improvements are needed in the area and a portion of the right of way is in the County.

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

5) Briefly describe project impact on the operating budget:

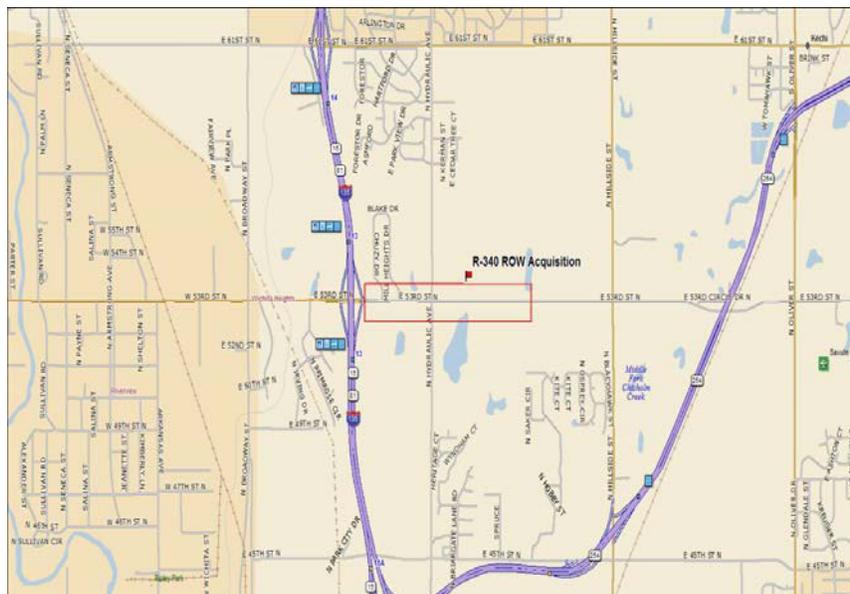
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax		300,000					300,000
Total		300,000					300,000



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

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

Project Description

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

2) Scope of Work to be Performed:

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.

County Bridge Number: 797-V-4060

NBI Number: 000870797006302

3) Project Need/Justification:

Sufficiency Rating:37.1

Load Limit: Open

2012 Traffic Count: 623

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

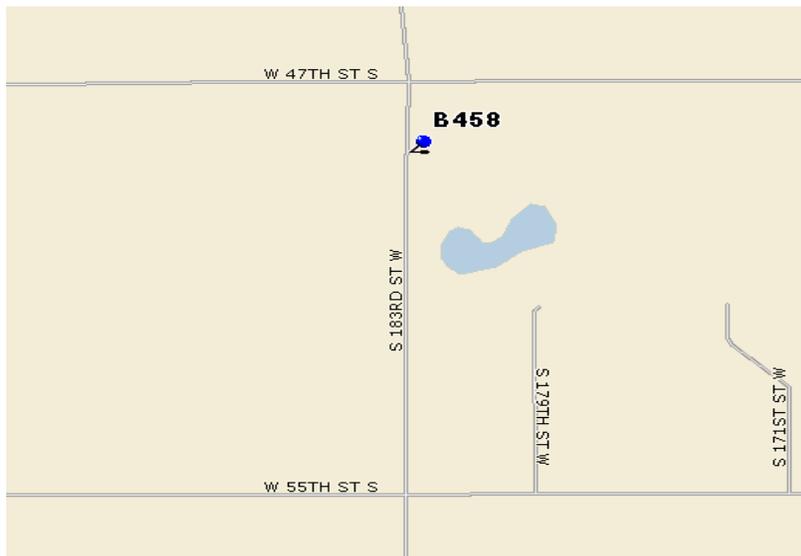
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$669,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	60,000	600,000					660,000
DebtService		9,000					9,000
Total	60,000	609,000					669,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		609,000					609,000
Sales Tax	60,000						60,000
Total	60,000	609,000					669,000



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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

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

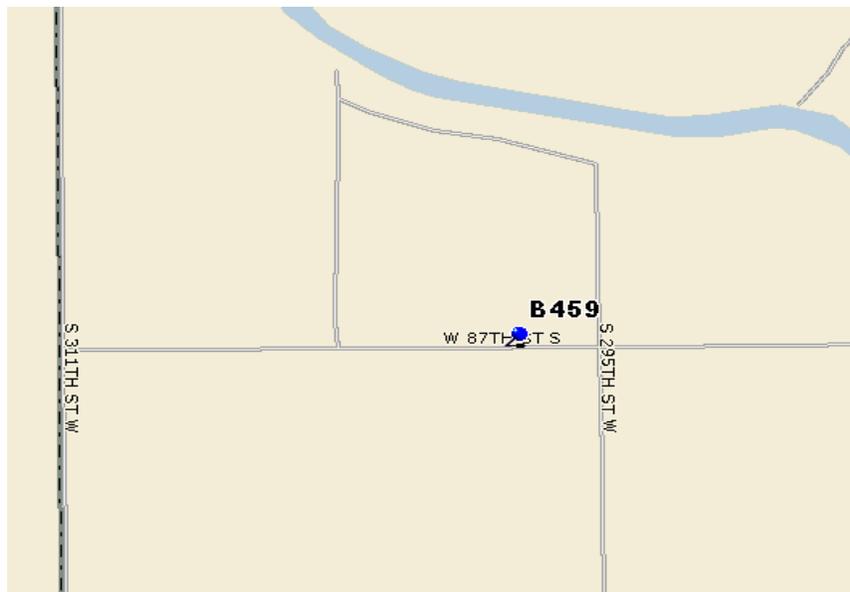
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$557,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	50,000	500,000					550,000
Debt Service		7,500					7,500
Total	50,000	507,500					557,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		507,500					507,500
Sales Tax	50,000						50,000
Total	50,000	507,500					557,500



CIP Project: B461: Special Bridge Inspection and Engineering Services

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

Project Description

1) Location: Biannual Bridge Inspection and On Call Engineer

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

Contractual services are required to supplement the work of staff and provide specialized engineering services. KDOT performs some specialized inspections on a reimbursement basis for all counties in the state.

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$950,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Total	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Total	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000

CIP Project: B462: Bike/Ped Bridge and Repairs on Meridian Bridge over WVCFC

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

Project Description

1) Location: Bridge on Meridian over WVCFC

2) Scope of Work to be Performed:

Construct separate bike/pedestrian bridge on the east side of Meridian to cross the Wichita-Valley Center Flood Control project and connect existing path systems north and south of the bridge. Repair vehicular bridge on Meridian at same location.

3) Project Need/Justification:

Campus High School serves students in Haysville but is separated from the city by the Wichita-Valley Center Flood Control Project. The existing bridge on Meridian is a narrow four lane facility that can not accommodate bikes or pedestrians. Construction of this bridge would provide needed connectivity. The vehicular bridge needs expansion joint repair and concrete repair.

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

Continuation of an unsafe condition for pedestrians and bikers on Meridian.

5) Briefly describe project impact on the operating budget:

The addition of this new bridge will increase maintenance costs. Repair of the main bridge will extend the life of the bridge and reduce overall capital costs.

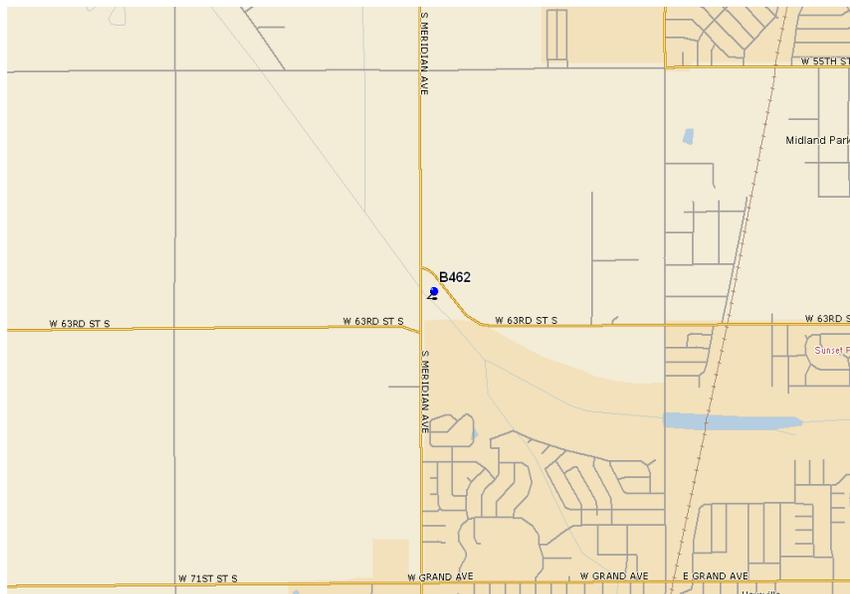
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,110,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,500,000					1,500,000
Debt Service		8,430					8,430
Total		1,508,430					1,508,430

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		570,430					570,430
Sales Tax		938,000					938,000
Total		1,508,430					1,508,430



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

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

Project Description

1) Location: Bridge Designs for Off System Federal Funding

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

Older bridges are more expensive to maintain than newer bridges.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$500,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Total	300,000	100,000	100,000	100,000	100,000	100,000	800,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Total	300,000	100,000	100,000	100,000	100,000	100,000	800,000

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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

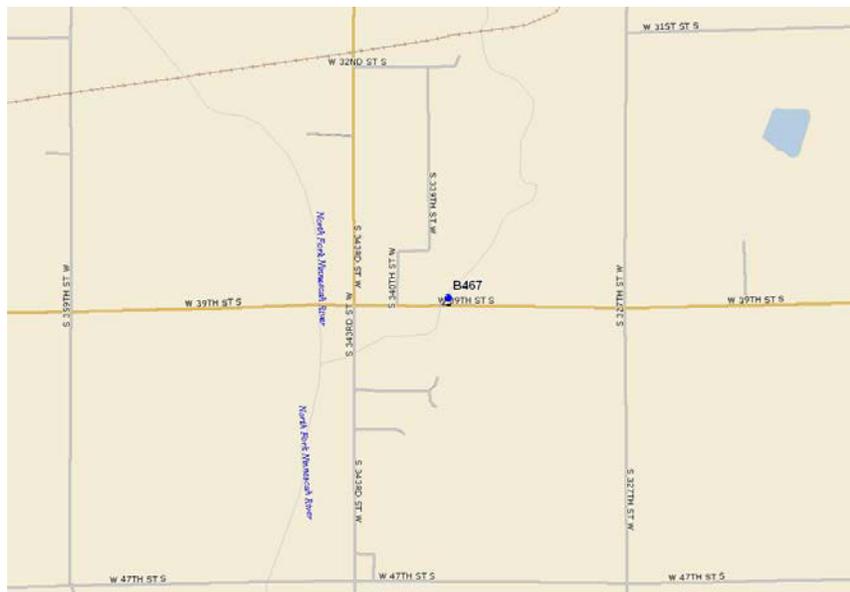
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,767,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		160,000		1,600,000			1,760,000
DebtService				24,000			24,000
Total		160,000		1,624,000			1,784,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				1,624,000			1,624,000
Sales Tax		160,000					160,000
Total		160,000		1,624,000			1,784,000



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

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

Project Description

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

2) Scope of Work to be Performed:

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

County Bridge Number: 839-X-1800

NBI Number: 000870839006347 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 42.4 and Structurally Deficient

Load Limit: 15/23/36

2012 Traffic Count 838

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,290,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		690,000					690,000
DebtService		2,070					2,070
Total		692,070					692,070

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental		552,000					552,000
Other		140,070					140,070
Sales Tax							
Total		692,070					692,070



CIP Project: B469: Bridge on 93rd St North between Meridian & Seneca

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

Project Description

1) Location: 93rd St North between Meridian & Seneca

2) Scope of Work to be Performed:

Replace bridge on 93rd St. North between Meridian and Seneca
 County Bridge Number: 596-25-3979
 NBI Number: 00087081780596093

3) Project Need/Justification:

Sufficiency Rating: 72.5
 Load Limit:
 2012 Traffic Count: N/A Township Road

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

This bridge is narrow and presents a safety concern for student drivers attending Valley Center High School.

5) Briefly describe project impact on the operating budget:

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

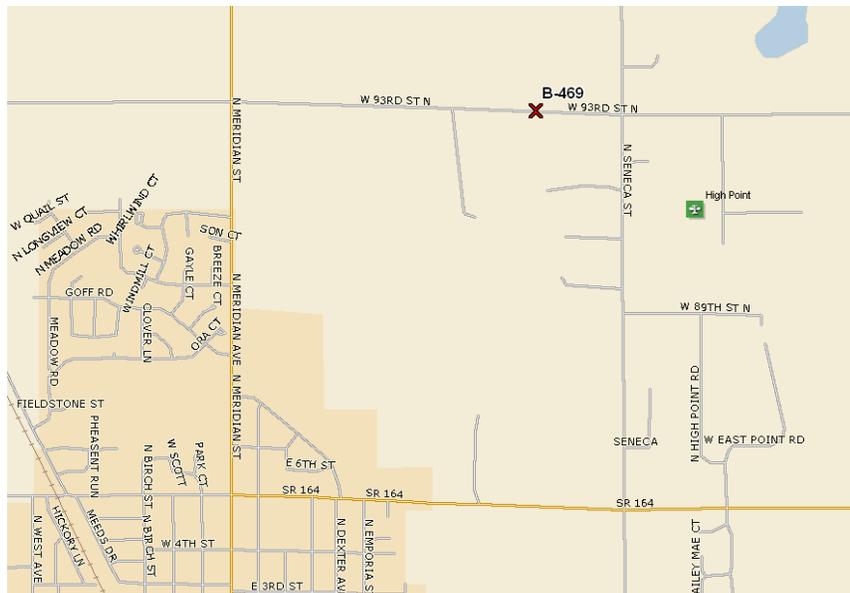
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$304,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		300,000					300,000
Debt Service		4,500					4,500
Total		304,500					304,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		304,500					304,500
Total		304,500					304,500



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

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

Project Description

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

2) Scope of Work to be Performed:

Replace bridge on 183rd St. West between Central and 13th St. North

County Bridge Number: 787-0-520

NBI Number: 000870797006169

3) Project Need/Justification:

Sufficiency Rating:18.0 and Structurally Deficient

Load Limit: 3 Tons 2012

Traffic Count: Township Road

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

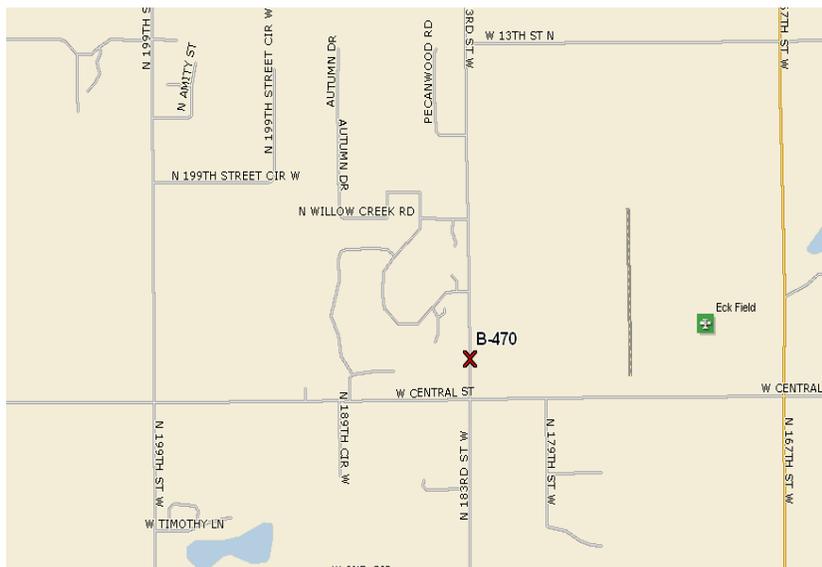
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$456,750

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		650,000					650,000
DebtService		9,750					9,750
Total		659,750					659,750

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		659,750					659,750
Sales Tax							
Total		659,750					659,750



CIP Project: B471: Bridge on 53rd St N between 231st St West and 247th St West

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

Project Description

1) Location: 53rd St North between 231st St W and 247th St W

2) Scope of Work to be Performed:

Replace bridge on 53rd St North between 231st St West and 247th St West
 County Bridge Number: 606-11-3000
 NBI Number: 000000000871750

3) Project Need/Justification:

Sufficiency Rating: 28.6 and Structurally Deficient

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

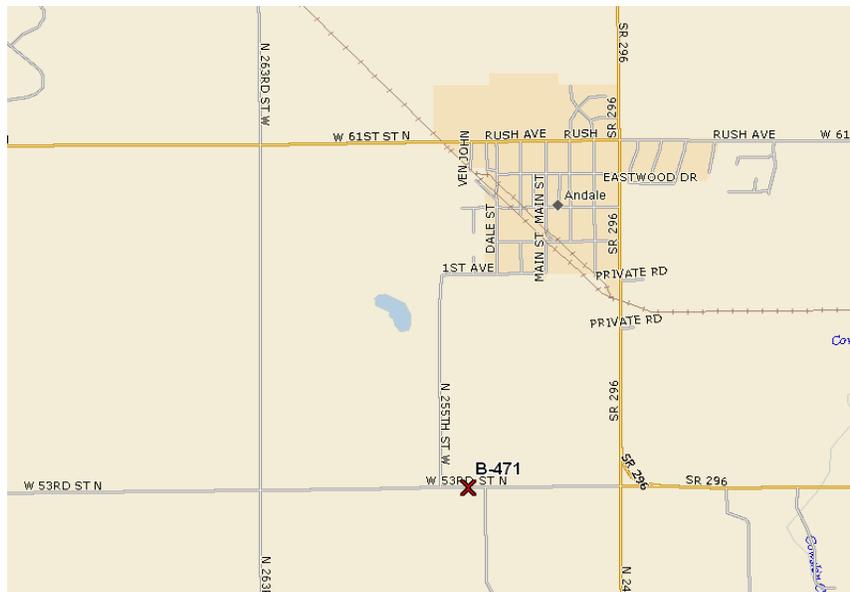
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$777,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		70,000		700,000			770,000
Debt Service				7,500			7,500
Total		70,000		707,500			777,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				507,500			507,500
Sales Tax		70,000		200,000			270,000
Total		70,000		707,500			777,500



CIP Project: B472: Bridge on 295th St West between 45th St North and 53rd St North

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

Project Description

1) Location: 295th Street West between 45th St N and 53rd St N

2) Scope of Work to be Performed:

Replace bridge on 295th St West between 45th St North and 53rd St North
 County Bridge Number: 783-J-3054
 NBI Number: 000870783006064

3) Project Need/Justification:

Sufficiency Rating: 51.5

Load Limit: 12/18/29
 2012 Traffic Count: 478

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

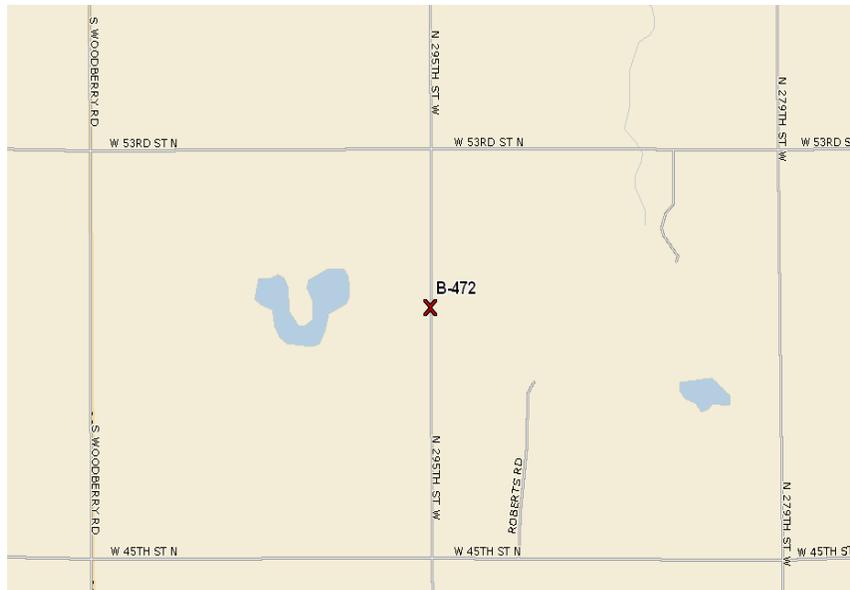
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$390,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			40,000		350,000		390,000
Total			40,000		350,000		390,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			40,000		350,000		390,000
Total			40,000		350,000		390,000



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

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

Sufficiency Rating: 28.3 and Structurally Deficient 2012

Load Limit: 15/23/36

Traffic Count: 1,758

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

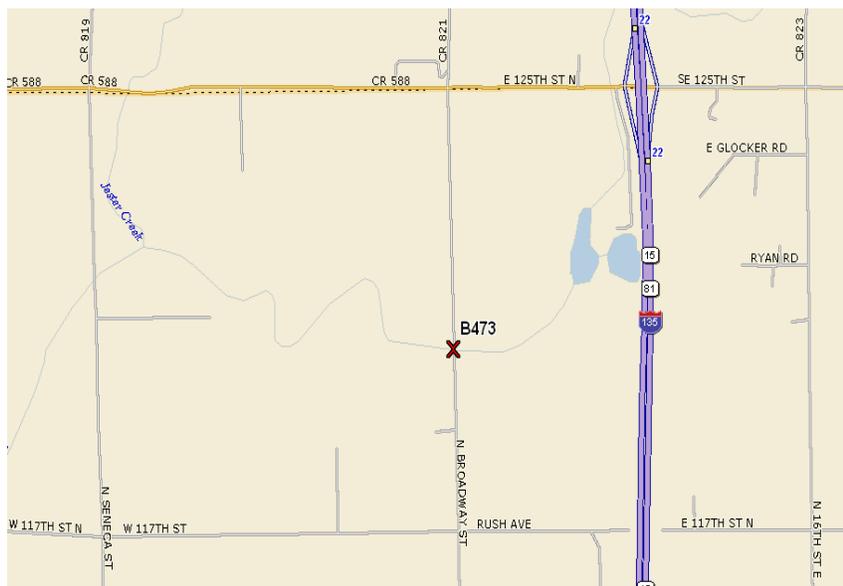
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,023,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		93,000		1,044,890			1,137,890
DebtService				15,912			15,912
Total		93,000		1,060,802			1,153,802

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				1,060,802			1,060,802
Sales Tax		93,000					93,000
Total		93,000		1,060,802			1,153,802



CIP Project: B477: Bridge on Clifton between 55th St South and 63rd St South

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

Project Description

1) Location: Clifton between 55th St S and 63rd St S

2) Scope of Work to be Performed:

Replace bridge on Clifton between 55th and 63rd St. South
 County Bridge Number: 835 1/2-W-3
 NBI Number: 000870825306323

3) Project Need/Justification:

Sufficiency Rating: 46.6 and Structurally Deficient
 Load Limit:
 2012 Traffic Count: N/A (Township Road)

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

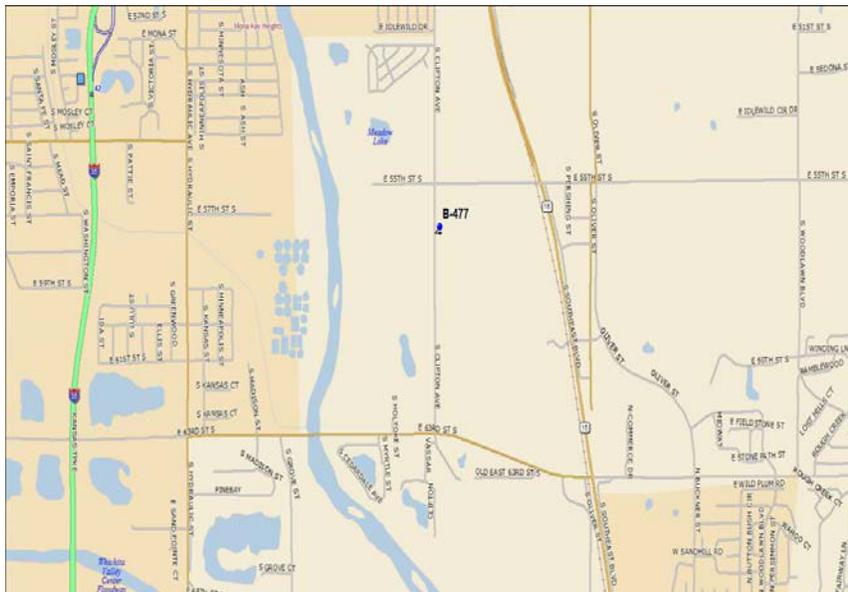
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			400,000				400,000
Total			400,000				400,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			400,000				400,000
Total			400,000				400,000



CIP Project: B479: Pawnee between 127th St East and 143rd St East

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

Project Description

1) Location: Pawnee between 127th St E and 143rd St E

2) Scope of Work to be Performed:

Replace bridge on Pawnee between 127th and 143rd St. East
 County Bridge Number: 624-36-204
 NBI Number: 000870839106240

3) Project Need/Justification:

Sufficiency Rating: 24.0 and Structurally Deficient
 Load Limit: 12/23/36 tons
 2012 Traffic Count: 2,813

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

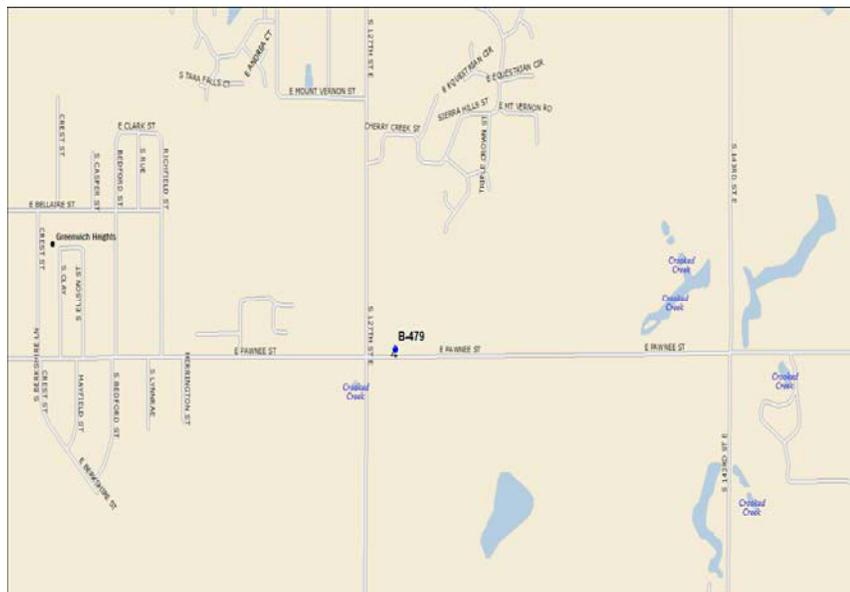
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			400,000				400,000
Debt Service			3,919				3,919
Total			403,919				403,919

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			261,250				261,250
Sales Tax			142,669				142,669
Total			403,919				403,919



CIP Project: B480: Bridge Redeck on 61st St N between 279th St W and 295th St W

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

Project Description

1) Location: 61st St. North between 279th St W and 295th St W

2) Scope of Work to be Performed:

Redeck bridge on 151st St. W. between 77th and 85th St. North
 County Bridge Number: 604-8-4205
 NBI Number: 00000000870810

3) Project Need/Justification:

Sufficiency Rating: 77.6
 Load Limit: Not Posted
 2012 Traffic Count: 575

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The newdeck will have lower maintenance cost and extend the life of the existing bridge.

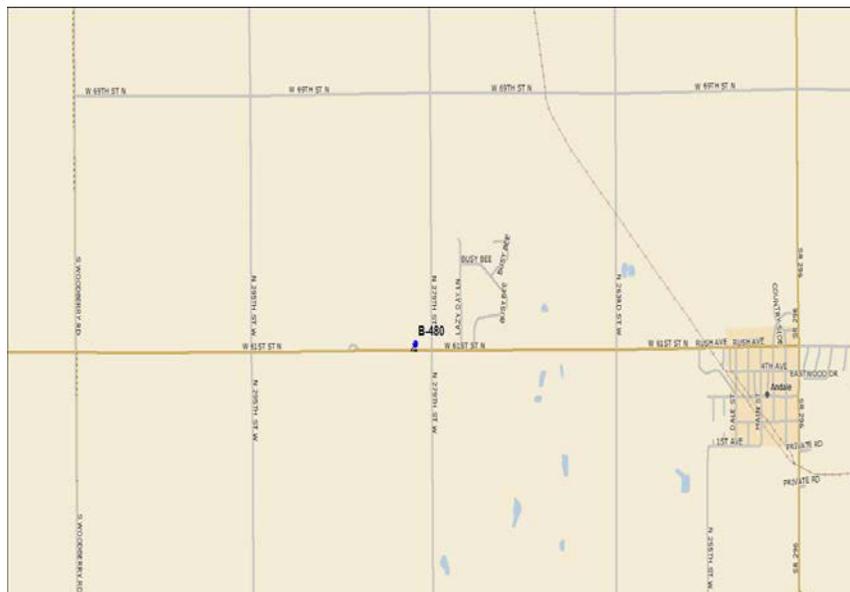
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		500,000					500,000
Debt Service		6,000					6,000
Total		506,000					506,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		406,000					406,000
Sales Tax		100,000					100,000
Total		506,000					506,000



CIP Project: B481: Bridge Redeck on 151st St West between 77th St N and 85th St N

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

Project Description

1) Location: 151st St West between 77th St N and 85th St N

2) Scope of Work to be Performed:

Redeck bridge on 151st St. West between 77th and 85th St. North
 County Bridge Number: 801-F-70
 NBI Number: 00000000870230

3) Project Need/Justification:

Sufficiency Rating 67.4
 Load Limit: None
 2012 Traffic Count: 2,577

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new deck will have lower maintenance cost and extend the life of the existing bridge.

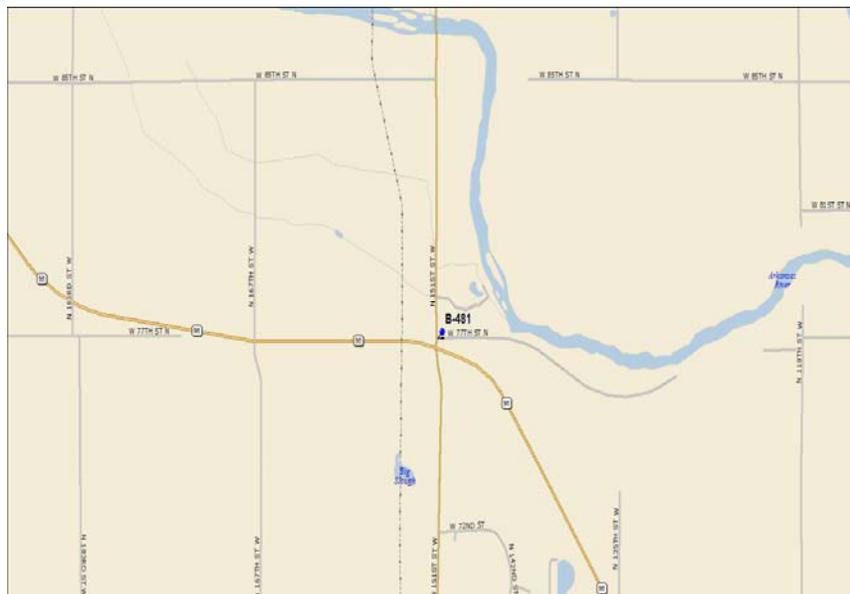
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			500,000				500,000
Debt Service							
Total			500,000				500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax			500,000				500,000
Total			500,000				500,000



CIP Project: B483: Bridge Redeck on MacArthur over Big Arkansas River

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

Project Description

1) Location: MacArthur over Big Arkansas River

2) Scope of Work to be Performed:

Redeck bridge on MacArthur over Big Arkansas River
 County Bridge Number: 628-28-5200
 NBI Number: 000870823906280

3) Project Need/Justification:

Sufficiency Rating: 91.5
 Load Limit: None
 2012 Traffic Count: 8,700

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

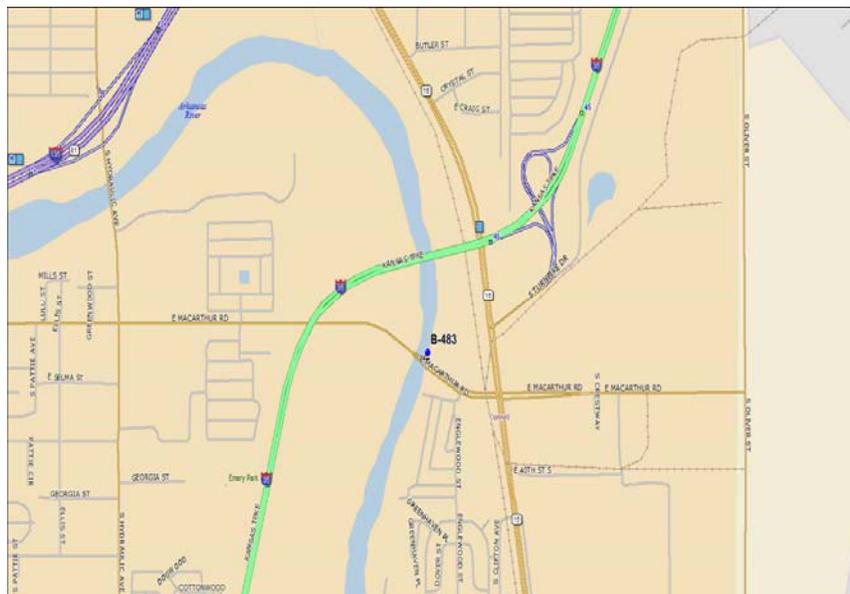
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		50,000	985,000				1,035,000
Debt Service			15,000				15,000
Total		50,000	1,000,000				1,050,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			1,000,000				1,000,000
Sales Tax		50,000					50,000
Total		50,000	1,000,000				1,050,000



CIP Project: B484: Bridge on 95th St South between Broadway and KTA

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

Project Description

1) Location: 95th St South between Broadway and KTA (Cowskin Creek)

2) Scope of Work to be Performed:

Replace bridge on 95th St. South between Broadway and KTA
 County Bridge Number: 642-27-519
 NBI Number: 000000000870275

3) Project Need/Justification:

Sufficiency Rating:31.2
 Load Limit: None
 2012 Traffic Count: 695

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

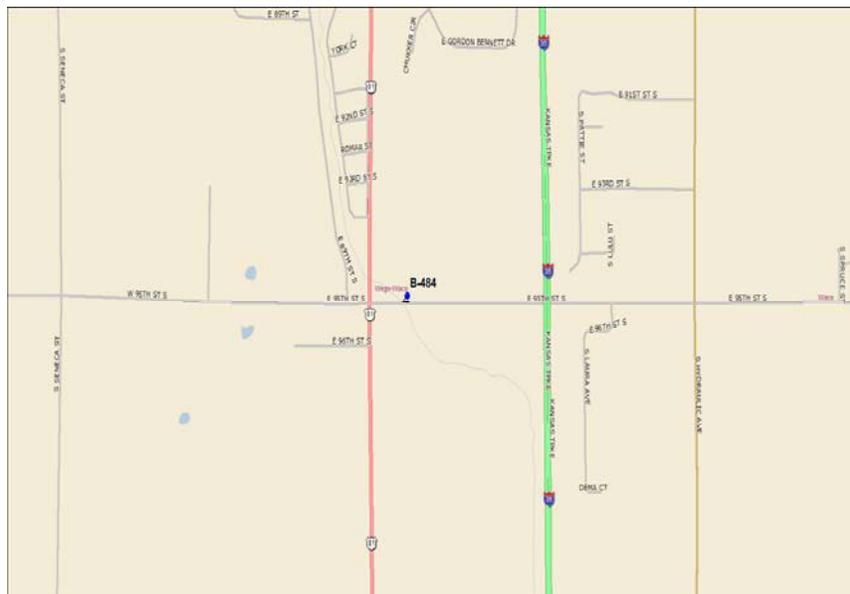
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				100,000	100,000	1,500,000	1,700,000
Debt Service							
Total				100,000	100,000	1,500,000	1,700,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax				100,000	100,000	1,500,000	1,700,000
Total				100,000	100,000	1,500,000	1,700,000



CIP Project: B485: Bridge on 151st St West over Ninnescah

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

Project Description

1) Location: 151st St West over Ninnescah River

2) Scope of Work to be Performed:

Replace bridge on 151st St. West over Ninnescah
 County Bridge Number: 801-DD-5280

NBI Number: 00000000870250

3) Project Need/Justification:

Sufficiency Rating:37.7
 Load Limit: 12/23/36 tons
 2012 Traffic Count: 710

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

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

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

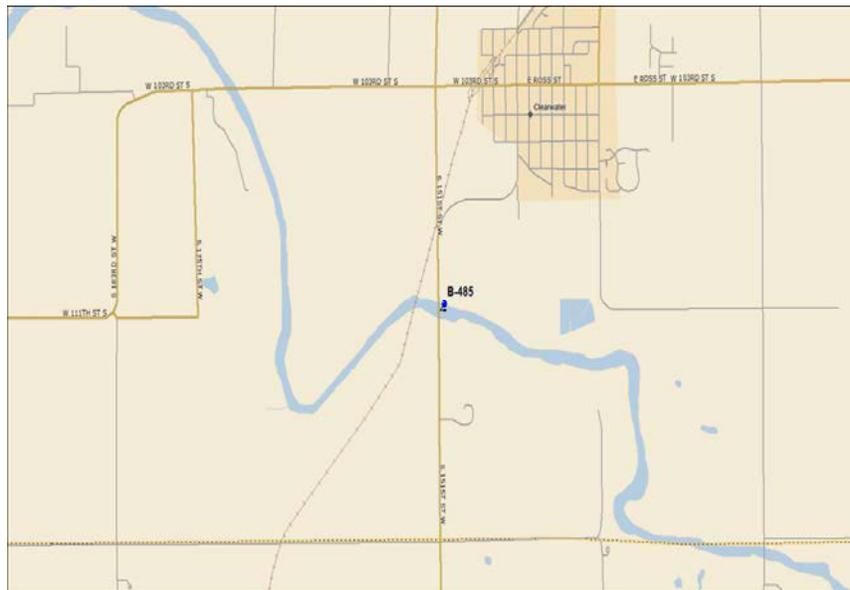
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				500,000	100,000	6,000,000	6,600,000
DebtService						60,000	60,000
Total				500,000	100,000	6,060,000	6,660,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other						4,060,000	4,060,000
Sales Tax				500,000	100,000	2,000,000	2,600,000
Total				500,000	100,000	6,060,000	6,660,000



CIP Project: B486: Bridge Repairs on MacArthur at Lake Afton

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

Project Description

1) Location: Two bridges crossing Lake Afton on MacArthur Road

2) Scope of Work to be Performed:

Bridge repairs on 2 bridges crossing Lake Afton on MacArthur Road. Repairs are anticipated to include new approach slabs, repairs to damaged retaining walls and addition of curbing to redirect stormwater runoff and salt off of the bridge deck.

3) Project Need/Justification:

Settlement of the approach slabs affects the ride of large and heavy agricultural equipment. Other repairs are needed to maintain the bridge.

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

The approach slabs may continue to settle and begin to damage vehicles and cause the loss of grain or other materials from trucks.

5) Briefly describe project impact on the operating budget:

Repairs would bring the bridge up to near original condition.

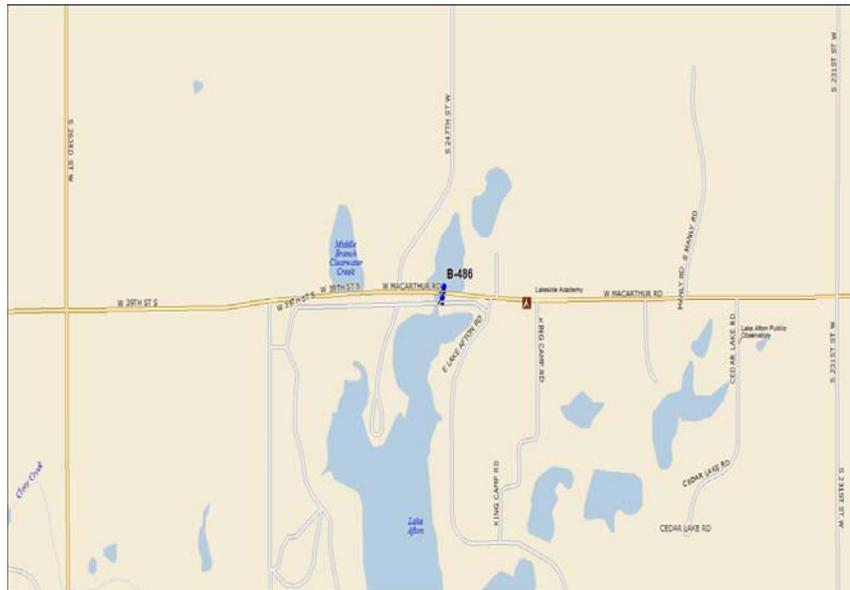
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		200,000					200,000
Total		200,000					200,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax		200,000					200,000
Total		200,000					200,000



Watch List Projects

CIP Project: Joint Training Center

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$30,002,572

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	2,118,068	28,348,756					30,466,824
Commodities		253,630					253,630
Contractual		5,520					5,520
DebtService	31,472	411,622					443,094
Equipment		272,106					272,106
Total	2,149,540	29,291,634					31,441,174

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other	2,149,540	29,291,634					31,441,174
Total	2,149,540	29,291,634					31,441,174

CIP Project: Construct County Administrative/Tax Building

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Downtown Wichita, to be determined

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

The Administration, Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. Space has not been available for future growth. Historically, as these groups needed additional room and space became available, it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather, space assignments have depended on availability within County owned facilities, or available lease space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space. Having departments separated in various buildings hinders their ability to function efficiently, share support space and other resources, and to provide the best customer service. Building and owning space may be a more cost effective long-term approach than leasing space to meet future space needs.

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

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

5) Briefly describe project impact on the operating budget:

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

Impact	2015	2016	2017	2018	2019	total
Commodities				31,820		31,820
Contractual				166,310		166,310
Contractuals				14,250		14,250
Personnel				125,800		125,800
Total				338,180		338,180

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$32,750,192

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,898,795	25,453,752				27,352,547
Commodities			6,052,376				6,052,376
Debt Service							
Total		1,898,795	31,506,128				33,404,923

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		1,898,795					1,898,795
Other			31,506,128				31,506,128
Total		1,898,795	31,506,128				33,404,923

CIP Project: Replace EMS Post 1

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

Project Description

1) Location: Near Central & Meridian

2) Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently by Via Christi Riverside hospital. This facility houses one crew 24 hours per day, 7 days per week and is responsible for the near northwest side of Wichita and will be in need of replacement. This project is ranked #5 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to put this facility on the watch list as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization. With this uncertainty, we may be subject to future change or disposition of the property leaving us without a presence on the near northwest side. This post area generates around 5,000 calls annually, serving about 33,500 residents.

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

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

5) Briefly describe project impact on the operating budget:

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

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,550,124

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements						1,616,843	1,616,843
Total						1,616,843	1,616,843

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash						1,616,843	1,616,843
Total						1,616,843	1,616,843

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