

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

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2009-2013

If previously approved, project cost in 2009-2013 CIP: 2,409,352

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

Estimate Source: ADA Consultant Estimate

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design	22,268	31,241	32,803	31,603	33,183	35,003	186,101
Construct	278,350	347,122	364,478	351,145	368,702	388,923	2,098,720
Total	300,618	378,363	397,281	382,748	401,885	423,926	2,284,821

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

Requestor/Title/Department: Diane M. Gage, Director, Emergency Communicationws

Project Description

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

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

Upgrade current radio system to digital from analog. Add an additional radio site in the east-central part of Sedgwick County. All radios using the system will need to be able to receive and transmit digitally. Currently, there are over 6,000 units on the system. Not all are Sedgwick County agencies, but less than 1,000 are capable of being digital, though an additional 800 Sedgwick County radios are being replaced and upgraded during Nextel rebanding project. Replace all transmitters, receivers, controllers and other related radio components. All end user radios will need to be updated/replaced. Cost estimates include planning, design, core infrastructure and Sedgwick County user radios only.

3) **Project Need/Justification:**

The support and parts for the current analog radio system will cease after 2012. This is due to the age of the radio system and the technological evolution away from analog radio systems. The radio system will be 16 years old and technology has changed significantly. Additionally, the FCC is mandating communications systems move to APCO 25 systems, which utilizes digital communications within a narrower bandwidth. Included in this project is an additional tower site to improve coverage in the east-central portion of the Sedgwick County. This area currently receives signals from either the 77th St N site or 7065 S. Ida. This has been an area of large growth and call volume. Public Safety units are at risk when using a portable radio in that area.

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

The communications system for public safety agencies will begin to deteriorate and cease to function. The FCC could also pull our licenses and we would be operating illegally. Not all of the costs of the upgrade would be born by Sedgwick County, this will impact every agency operating on the system.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating			250,000	250,000	250,000	750,000
Other-						-
Total	-	-	250,000	250,000	250,000	750,000

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2009-2012

If previously approved, project cost in 2009-2013 CIP: 24,319,000

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

Estimate Source: Staff Estimates, Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan/Design	100,000	150,000					250,000
User Radios		500,000	500,000	1,500,000			2,500,000
Construct			21,569,000				21,569,000
Total	100,000	650,000	22,069,000	1,500,000	-	-	24,319,000

CIP Project: **Replace South Restroom, Sedgwick County Park**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

- Higher utility bills
- Not ADA compliant
- Unsanitary

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating				800	850	1,650
Other-						-
Total	-	-	-	800	850	1,650

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

 (X) Previously Approved in 2009-2013 CIP for year(s): Watch List

 If previously approved, project cost in 2007-2011 CIP: 114,559

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					132,202		132,202
Total	-	-	-	-	132,202	-	132,202

CIP Project: **Replace Center Restroom, SC Park**

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

Project Description

1) **Location:** Sedgwick County Park

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating			750	750	750	2,250
Other-						-
Total	-	-	750	750	750	2,250

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

 (X) Previously Approved in 2009-2013 CIP for year(s): Watch List

 If previously approved, project cost in 2009-2013 CIP: N/A

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

Estimate Source: Architect/Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					132,202		132,202
Total	-	-	-	-	132,202	-	132,202

CIP Project: **Remodel Sheriff Department's Squad Room**

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

Project Description

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

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

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

3) **Project Need/Justification:**

a. The Sheriff's Department has outgrown the current facility. Changes to improve functionality include:

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s):

 If previously approved, project cost in 2009-2013 CIP: 1,249,366

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

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design	92,982						92,982
Construct		1,156,384					1,156,384
Total	92,982	1,156,384	-	-	-	-	1,249,366

CIP Project: **Renovate Mushroom Restroom/Shower Building**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** New

Previously Approved in 2009-2013 CIP for year(s):

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

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design		23,000					23,000
Construct			75,000				75,000
Total	-	23,000	75,000	-	-	-	98,000

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

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

Project Description

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

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

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

3) **Project Need/Justification:**

a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. Over the last several years, ten (10) of the heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced .

b. The existing equipment has poor energy efficiency and does a marginal job of maintaining comfort levels in the occupied spaces. The primary focus will be to achieve reliability and energy efficiency as well as address comfort issues. More modern equipment is expected to reduce the heating and cooling energy costs by more than 15% percent.

c. Current energy use at this facility is \$61,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$9,000 annually. Reductions in maintenance costs are expected to save approximately \$4,000 annually for the first 5 years, with maintenance savings declining in years 6 through 15. Over the average 15-year life expectancy, the equipment is expected to save \$175,000 in utility and repair costs.

This project should be performed concurrently with the roof replacement to make the new equipment curbs are properly weatherproofed.

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating		(13,000)	(13,000)	(13,000)	(13,000)	(52,000)
Other-						-
Total	-	(13,000)	(13,000)	(13,000)	(13,000)	(52,000)

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2010

 If previously approved, project cost in 2009-2013 CIP: \$439,392.00

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

Estimate Source: Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design		36,383					36,383
Construct		400,977					400,977
Total	-	437,360	-	-	-	-	437,360

CIP Project: **Expand Parking-Horseshoe Shelter**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

By providing additional hard surface parking, park customers safety, ease of parking and convenience will be significantly improved, plus we will satisfy the need for ADA compliant parking spaces and accessibility.

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

Continued congestion and unhappy customers as they cannot find a place to park their vehicle.
Not providing ADA compliant parking spaces and accessibility.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): Watch List

 If previously approved, project cost in 2009-2013 CIP: 145,267

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct			151,609				151,609
Total	-	-	151,609	-	-	-	151,609

CIP Project: **Replace Maintenance Building, SC Park**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2010

 If previously approved, project cost in 2009-2013 CIP: 282,000

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

Estimate Source: Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design	10,000						10,000
Construct			272,000				272,000
Total	10,000	-	272,000	-	-	-	282,000

CIP Project: Historic County Courthouse Stone Treatment/Repair

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 708,809

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		63,951					63,951
Construct		630,658					630,658
Total	-	694,609	-	-	-	-	694,609

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

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

Project Description

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

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

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

3) **Project Need/Justification:**

- a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.
- b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2010 (Design), 2011, and 2013

 If previously approved, project cost in 2009-2013 CIP: 3,613,763

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

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design		300,664			546,288		846,952
Construct			2,783,098				2,783,098
Total	-	300,664	2,783,098	-	546,288		3,630,050

CIP Project: **Improve Elm Street - Water to Main**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2012

 If previously approved, project cost in 2009-2013 CIP: 876,333

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design					79,733		79,733
Construct					839,105		839,105
Total	-	-	-	-	918,838	-	918,838

CIP Project: Replace Roofs - County-Owned Buildings

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

Project Description

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

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

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

3) **Project Need/Justification:**

- a. Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. This 5-year plan, which is part of a 20-year plan, is the implementation of recommendations included in that report. This report includes the replacement of the Kansas Coliseum/Coop Storage Roof for 2010; estimated at \$60,000 in 2002 dollars; and the Extension Office roof, originally scheduled for 2013, was inspected again in 2008 by the County's on-call roofing contractor; and the replacement cost was estimated at \$200,000 in 2008 dollars.
- b. The Extension Office roof has deteriorated more quickly than expected; and should be replaced soon. The proposed funding for 2010 has been increased to allow this roof replacement at that time, as the rooftop mechanical HVAC equipment is being replaced in 2010, and a significant savings will result if the roof and HVAC work can be performed concurrently (HVAC work will require roof curb replacement or modification during the HVAC installation).
- c. These surveys were completed in response to an identified need to better maintain County buildings and optimize roof investment based on consistent, expert evaluation.

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

Most roofs will last in excess of 20-years if properly maintained, and if they experience no storm damage. Because of these variables, we schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on these variables. Failure to replace a roof before it fails will result in damage to the roof-deck below the roof as well as damage to the contents and finishes in the building.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2009-2013

If previously approved, project cost in 2009-2013 CIP: 1,820,720

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

Estimate Source: Architect-Engineer, vendors

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design	2,796	40,566	131,217	-	37,869		212,448
Construct	12,298	360,354	662,937	-	358,691		1,394,280
Total	15,094	400,920	794,154	-	396,560		1,606,728

CIP Project: **Replace EMS Post 9 (East)**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s):

 If previously approved, project cost in 2009-2013 CIP: 956,073

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Land			90,000				90,000
Owner Cost			178,508				178,508
Construct			705,773				705,773
Total	-	-	974,281	-	-	-	974,281

CIP Project: Remodel EMS Post 5 (Caddy Ln)

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

Project Description

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

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

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

3) **Project Need/Justification:**

This station currently houses one 24/7 crew and is being considered as station to add an additional ambulance in the future given the continued call growth in west Wichita. This post location currently has a call volume of 5000 calls per year. This area is one of the fastest growing areas in Sedgwick County and EMS must maintain and increase its presence in this area to continue to meet demand for ambulance service. Loss of this facility location would greatly reduce the department's response times to a large part of west Wichita.

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

() Previously Approved in 2009-2013 CIP for year(s):

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

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Owner's Cost			110,103				110,103
Construct			361,717				361,717
Total	-	-	471,820	-	-	-	471,820

CIP Project: **Replace Parking Lots on County Property**

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

Project Description

1) **Location:** Various

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

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

3) **Project Need/Justification:**

a. Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This 5-year plan is the implementation of recommendations included in that report.

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

c. Scheduled work for 2011 and 2013at Juvenile Facility and Extension Office are need to correct significant repairs and extended its useful life.

d. The next scheduled year for parking lot repair/replacement is 2011 primarily for parking renovation at the Juvenile Complex.

e. Note that the parking lot north of the old "Gables" building in the Juvenile Complex was not included in the parking lot CIP. It has been inserted for 2011. This lot is in bad condition.

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2008-2012 CIP for year(s):

 If previously approved, project cost in 2008-2012 CIP: 547,424

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

Estimate Source: Architect -Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design			6,398		66,330		72,728
Construct			24,961		321,070		346,031
Total	-	-	31,359		387,400	-	418,759

CIP Project: Heartland Preparedness Center--Infrastructure

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 2,218,972

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

Estimate Source: Architect-Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan	264,413						264,413
Design	213,456						213,456
Construct		1,741,103					1,741,103
Total	477,869	1,741,103	-	-	-	-	2,218,972

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

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

Project Description

1) **Location:** Lake Afton Park

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

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

3) **Project Need/Justification:**

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

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

Living with a building that does not meet current building code or ADA Standards.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue				7,500		7,500
Personnel						-
Operating				(600)		(600)
Other-						-
Total	-	-	-	6,900	-	6,900

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2012

 If previously approved, project cost in 2009-2013 CIP: 216,576

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

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct				354,283			354,283
Total	-	-	-	354,283	-	-	354,283

CIP Project: **Expand Entrance and Visitation; Remodel 2nd Floor - Adult Detention**

Requestor/Title/Department: Robert Hinshaw, Sedgwick County Sheriff

Project Description

1) **Location:** 141 West Elm

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

- a. Expand family visitation booths to the east of the current area by a total of 32 booths
- b. Expand the second floor to include a hearing room for District Court use; accommodate additional Sheriff Department staff; increase the size of the mailroom and isolate it from other functions, improve traffic flow and redesign reception function. Provide access with new elevator.
- c. Expand the Main entrance to accommodate security screening equipment
- d. Revise the Entrance Plaza to the facility and the Sheriff's parking compound as required.

3) **Project Need/Justification:**

- a. The Sheriff's administrative offices and the Detention Bureau administrative offices are on the second floor of the Detention Facility. The current lobby is deficient in meeting current security needs of the Detention Facility, the Sheriff's administrative offices and family visitation. The public lobby and the administrative offices should have armed security and security screening equipment to insure the safety of the staff and visitors to the Sheriff's Office.
- b. The family visitation area is deficient in security and in the number of booths needed to meet the demand from the public. In the evenings, all 68 booths are in use, while the lobby is full to capacity with families waiting to see their loved one. The Detention Facility can only staff visitation Monday through Friday. The lobby restrooms are continually vandalized with gang graffiti and numerous cases have been reported of illegal drugs and other contraband being hidden on the public side of visitation. Additional Detention staff will be needed to manage the larger visitation area on both the secure and public sides.
- c. Recent high profile court cases have reinforced the need for a high security court room with video equipment, inside the secure part of the facility. High risk and high profile inmates' court proceedings could be conducted without endangering court staff, judges and Sheriff personnel.

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

The Adult Detention Facility will operate at the current security levels.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Pers-Security	-	384,846	337,980	337,980	337,980	1,398,786
Pers-Sheriff	-	228,484	228,484	228,484	228,484	913,936
Other-Equip		57,480	-	-	-	57,480
Total	-	670,810	566,464	566,464	566,464	2,370,202

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

() Previously Approved in 2009-2013 CIP for year(s):

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

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

Estimate Source:

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		178,760					178,760
Construct		2,234,494					2,234,494
Owner's Cost		441,324					441,324
Total	-	2,854,578	-	-	-	-	2,854,578

CIP Project: **Replace Carpet - Sedgwick County Extension**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

Potential tripping hazards if conditions are not monitored closely and repaired promptly.
The condition of the carpet is unattractive, having an unkempt appearance.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2010

 If previously approved, project cost in 2009-2013 CIP: 52,099

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

Estimate Source: Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct				63,731			63,731
Total	-	-	-	63,731	-	-	63,731

CIP Project: Elevator Modernization - Historic Courthouse

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

Project Description

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

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

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

3) **Project Need/Justification:**

1. The elevator in the Historic Courthouse is operating with its original hoist equipment and controls. The equipment is obsolete and becoming unreliable. With only one elevator to serve the building, reliability is very important since this building houses a variety of functions and services.
2. The project cost is based on a 2006 proposal from an elevator contractor in the amount of \$105,000
3. An elevator consultant will be engaged to prepare performance specifications and to assure that only work that will be beneficial is included in the project.

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

This elevator machinery is very old and obsolete. This is the only elevator; and when it breaks down much of the staff working in the building have trouble getting to their work area, and some clients cannot readily access services and programs above the first floor.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2010

If previously approved, project cost in 2009-2013 CIP: 162,420

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

Estimate Source: Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design		12,833					12,833
Construct		141,931					141,931
Total	-	154,764	-	-	-	-	154,764

CIP Project: Construct New North Restroom, Sedgwick County Park

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating				1,000	1,000	2,000
Other-						-
Total	-	-	-	1,000	1,000	2,000

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

(X) Previously Approved in 2009-2013 CIP for year(s): Watch List

If previously approved, project cost in 2009-2013 CIP: Watch List

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					136,346		136,346
Total	-	-	-	-	136,346	-	136,346

CIP Project: Replace Movable Wall, Sedgwick County Extension

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

Project Description

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

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

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

3) **Project Need/Justification:**

- a. The Extension Office opened in January 1994. The wall system is in 4-H Hall, which is the large open area at the east side of the building. The movable wall system is used with virtually every event in a variety of configurations, requiring the configurations to be changed virtually every day. Some events want the whole space open, others are divided in two, while others will use a 60/40 or 50/50 separation to provide three sections. Without the wall system, groups cannot be separated for different events or separate activities within the same event. If the wall system is not kept operational, Extension Office staff is certain events will be lost.
- b. The 1994 movable wall system is obsolete and parts are no longer available. Repairs returned all of the panels to usable condition approximately mid-year 2005, but even after the repairs half of the panels are in poor condition and the remainder are in only fair condition; and the trolleys are virtually worn out and replacements are not available.

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

As the panels become unsafe to use, staff will remove them from service to prevent them from falling and injuring anyone.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2012

If previously approved, project cost in 2009-2013 CIP: 104,300

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

Estimate Source: Vendor

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design				8,200			8,200
Construct				96,100			96,100
Total	-	-	-	104,300	-	-	104,300

CIP Project: **Replace Shelter #3, Lake Afton Park**

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

Project Description

1) **Location:** Lake Afton Park

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

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

3) **Project Need/Justification:**

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

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

Not being able to satisfy customer demand.

5) **Impact on Operating Budget:**

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

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

 (x) Previously Approved in 2009-2013 CIP for year(s): 2011

 If previously approved, project cost in 2009-2013 CIP: 373,790

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

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct					380,599		380,599
Total	-	-	-	-	380,599	-	380,599

CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Robert Hinshaw, Sedgwick County Sheriff

Project Description

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

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

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

3) **Project Need/Justification:**

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs is based on an A&E update provided in Dec 2008.

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved in 2009-2013 CIP for year(s): 2009-2010

If previously approved, project cost in 2009-2013 CIP: 6,537,581

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

Estimate Source: Achitect-Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan	20,000						20,000
Design					1,022,810		1,022,810
Construct						13,715,037	13,715,037
Total	20,000	-	-	-	1,022,810	13,715,037	14,757,847

CIP Project: Remodel Medical Clinic-Adult Detention

Requestor/Title/Department: Robert Hinshaw, Sedgwick County Sheriff

Project Description

1) **Location:** 141 West Elm Street

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

- a. Two current medical offices will be remodeled into exam rooms and filing space for medical charts combined.
- b. Pharmacy will be reconfigured into working space and to accommodate medical counters.
- c. Clinic cells will be provided oxygen and medical air capability and cell doors will have larger windows added for security observation.
- d. The current Chapel will be remodeled to accommodate twelve medical staff work stations/office space.
- e. The Chapel will be relocated to other identified space.

3) **Project Need/Justification:**

The Sedgwick County Detention Facility clinic has become overcrowded and congested due to the number of inmates seen each day. In addition, staffing by the medical vendor has increased to meet the needs of the facility since the original contract was negotiated almost five years ago. Currently the mental health office is separated from the clinic, which causes issues related to operations and supervision of staff. The relocation of the chapel and the added office space will improve clinic efficiency. The current office areas will be converted to examination rooms which will improve work flow and inmate care. The expansion of the clinic will not affect the Adult Detention facility operating cost.

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

The clinic will continue to be overcrowded, congested and inefficient.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

() Previously Approved in 2009-2013 CIP for year(s):

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

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

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		25,931					25,931
Construct		324,133					324,133
Owners's cost		65,479					65,479
Total	-	415,543	-	-	-	-	415,543

CIP Project: **Planning for Regional Park**

Requestor/Title/Department: Ron Holt, Assistant County Manager, Sedgwick County

Project Description

1) **Location:** to be determined

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

Participate in joint planning with other local entities for one or more regional parks.

3) **Project Need/Justification:**

This joint planning effort is consistent with the Visioneering Wichita initiative to improve local recreation opportunities and quality of life by "Providing community spaces, green areas and recreational opportunities that celebrate our natural environment, our cultural diversity and our youth."

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

Fewer recreational choices for citizens.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s):

 If previously approved, project cost in 2009-2013 CIP: 150,000

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

Estimate Source: Staff Estimate

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan				150,000			150,000
Design							-
Construct							-
Total	-	-	-	150,000	-	-	150,000

CIP Project: Courthouse Entrance Plaza

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

Project Description

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

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

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

- 4) **What are the consequences of delaying or not doing the project?**
 - a. Continued security concerns regarding vehicular access to the County Courthouse.
 - b. Inappropriate staging/space/power/data needs for media and other gatherings.

5) Impact on Operating Budget:

Impact	2010	2011	2012	2013	2014	total
Operating						-
Total	-	-	-	-	-	-

- 6) **Project Status:** () New
 (X) Previously Approved in 2009-2013 CIP for year(s): 2013
 If previously approved, project cost in 2009-2013 CIP: 2,049,829

7) Cost Estimate/Proposed Funding: Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design						215,272	215,272
Construct						2,263,883	2,263,883
Total	-	-	-	-	-	2,479,155	2,479,155

CIP Project: **Improve Elm Street - Main to Market**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2013

 If previously approved, project cost in 2009-2013 CIP: 490,942

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design					46,923		46,923
Construct					493,985		493,985
Total	-	-	-	-	540,908	-	540,908

CIP Project: **Improve Main Street - Elm to Central**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2013

 If previously approved, project cost in 2009-2013 CIP: 900208

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design						94,799	94,799
Construct						997,576	997,576
Total	-	-	-	-	-	1,092,375	1,092,375

CIP Project: **Improve Main Street - Pine to Elm Street**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

 (X) Previously Approved in 2009-2013 CIP for year(s): 2013

 If previously approved, project cost in 2009-2013 CIP: 979,906

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

Estimate Source: Architect Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design						102,885	102,885
Construct						1,082,602	1,082,602
Total	-	-	-	-	-	1,185,487	1,185,487

CIP Project: **Replace Shelter #1, Lake Afton**

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

Project Description

1) **Location:** Lake Afton Park

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

Remove & rebuild Shelter #1 at Lake Afton Park

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue					12,000	12,000
Personnel						-
Operating					(1,500)	(1,500)
Other-						-
Total	-	-	-	-	10,500	10,500

6) **Project Status:** New

Previously Approved in 2009-2013 CIP for year(s): Watch List

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

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

Estimate Source: Facility Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					417,861		417,861
Total	-	-	-	-	417,861	-	417,861

CIP Project: **Remodel Fire Station 34**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New (revised from two less comprehensive upgrades)

 () Previously Approved in 2009-2013 CIP for year(s):

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

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

Estimate Source: Architect-Engineer

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan				127,964			127,964
Design	32,837			72,115			104,952
Construct				901,434			901,434
Total	32,837	-	-	1,101,513	-	-	1,134,350