

**CIP Project: Remodel & Expand Adult Detention Facility**

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue	-	-	-	-	-	-
Personnel			5,642,996			5,642,996
Operating			1,725,675			1,725,675
Other-						-
Total	-	-	7,368,671	-	-	7,368,671

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

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

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

6) **Budget Analysis:**

Steady increases in inmate population make additional bed space a necessity. Parallel efforts are underway by the Criminal Justice Coordinating Council to incarcerate only those necessary.

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

**Estimate Source: A/E Vendors**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond	2,000,000						2,000,000
Construction	Bond		27,000,000	15,438,224				42,438,224
Owner's Cos	Bond			3,087,362				-
Total		2,000,000	27,000,000	18,525,586	-	-	-	47,525,586

**CIP Project:** Replace Roofs: County-Owned Buildings

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

The Adult Detention Facility south roof was programmed for replacement in 2008 and has been moved to 2011. Repairs completed in 2005 will extend the useful life of this roof to year 2011 or beyond.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,637,237

6) **Budget Analysis:**

This is the fourth year of this initiative. The roofing study has provided a sound basis to maintain roofs on County owned buildings and has resulted in strong progress in the repair or replacement of identified priorities.

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

**Estimate Source: Architect - Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF	74,250	10,645	57,584	2,796	15,873	91,352	252,500
Construct	OF	395,375	54,851	306,953	12,298	83,524	500,946	1,353,947
Total		469,625	65,496	364,537	15,094	99,397	592,298	1,606,447

**CIP Project:** Renovate Fire Sprinkler System -Adult Detention Facility

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

**Project Description**

1) **Location:** Sedgwick County Adult Detention Facility, 141 W. Elm, Wichita, KS

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

Remove debris from interior of fire sprinkler piping, repair and test entire sprinkler system. At this time, the actual scope of work is unclear. It will be necessary to perform an exhaustive study to determine the extent of the problem and establish a solution. The renovation work may involve modification of the piping to provide flushing points, followed by extensive flushing of the entire system. This procedure may be insufficient, and may result in much more extensive work including partial or complete replacement of the sprinkler piping.

3) **Project Need/Justification:**

- a. The south half of the jail was completed in 1988. The system has received annual service and inspection from a licensed sprinkler contractor since it was installed. In 2005 a leak occurred above the steel ceiling and when the piping was disassembled for repair it was discovered that the pipe was approximately 1/3 full of corrosion and biological growth. It is likely that if the fire sprinkler system is needed that the accumulation will break free and plug sprinkler heads, rendering the system ineffective.
- b. A Request for Proposal was sent to fire sprinkler companies asking for proposals to clean out the system. No responses were received. An estimate was received from a local vendor for modifications and flushing the system. Their estimate was \$250,000.
- c. We then contacted a New Jersey firm, Huguenot Labs. They verbally indicated that a "Schedule 10" sprinkler system (such as the jail) has an average life expectancy of 19 years. This sprinkler system is now 17 years old. They quoted a price to treat and flush the system for an estimated \$29,000 with the condition that Sedgwick County would also hire local sprinkler contractors to provide most of the labor. The "Flush" estimate below is based on our estimated cost for both contactors.
- d. A fire sprinkler consultant was contacted. They recommend that they inspect the system, take samples to determine the nature of the debris through laboratory analysis and then develop a solution based on this research.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

( ) Previously Approved in 2006-2010 CIP for year(s): 2008

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

6) **Budget Analysis:**

Maintaining the sprinkler system in operating condition must be a top priority. The consultant study is underway.

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

**Estimate Source: Vendor and Staff**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	OF	9,200	27,563					36,763
Flush	OF		55,125					55,125
Construct	OF		551,250					551,250
Total		9,200	633,938	-	-	-	-	643,138

**CIP Project:** Construct Post 10 (Via Christi)

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

a. Post 10 is an aging facility intended to house 1 ambulance and crew 24 hours a day, 7 days a week. The facility is outdated and now needs to house 2 ambulances, 1 crew 24 hours a day, 7 days a week and 1 additional crew 12 hours a day, 7 days a week. This project represents an opportunity to maintain and nurture an existing partnership with Via Christi in delivering efficient and effective service to the central areas of the city.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2006-2007

If previously approved, project cost shown in 2006-2010 CIP: 730,692

6) **Budget Analysis:**

a. The existing facility, which is owned by Via Christi, St Francis is older and too small to properly accommodate current requirements for staff and equipment.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF	60,000						60,000
Design	OF		-	141,565				141,565
Construct	OF		-	529,227				529,227
Total		60,000	-	670,792	-	-	-	730,792

**CIP Project:** Modernize Fire Alarm System - Historic Courthouse

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

**Project Description**

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

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

The existing system in the Historic Courthouse is obsolete and hard to repair. Replacement will help assure prompt identification of the problem, meet code and help protect this building.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				17,051			17,051
Construct	Bond				234,455			234,455
Printing	Bond				100			100
Total		-	-	-	251,606	-	-	251,606

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

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

- a. The existing boiler and domestic hot water equipment have seen 45 years of service in a harsh environment and have met their intended life cycles.
- b. Associated piping, valves and circulation equipment have operated many years on well water with high levels of calcium and have become out of date and difficult to maintain.
- c. Cost to maintain these units is increasing annually.
- d. The air conditioning systems are inadequate, offering a one size fits all control system and utilizing corridors and occupied space for their return air path.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,176,821

6) **Budget Analysis:**

The current system provides uneven performance throughout the JRBR. Most of the system is original to the building, which was constructed in the late 1950's.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF	30,000		48,676				78,676
Construct	OF				1,098,145			1,098,145
Total		30,000	-	48,676	1,098,145	-	-	1,176,821

**CIP Project:**        **Repair Interior Building Structural and Upgrade HVAC, Historic Courthouse**

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

**Project Description**

1) **Location:** 510 N Main

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

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

3) **Project Need/Justification:**

Structural:

1. Cracks have developed throughout the building resulting from past mechanical and electrical projects that improperly created unsupported penetrations through load bearing masonry walls.
2. Adding structural steel lintels and/or filling openings will stabilize the building and prevent further deterioration of the structure.
3. Existing areas of cracking can be stabilized through the use of injection grouting to restore the integrity of the masonry structure.

Mechanical:

1. The existing HVAC system was installed approximately 20 years ago using large, low volume duct work that required large penetrations be made through existing walls of the building.
2. Modifying the HVAC system to a high pressure variable air volume system would provide a means to provide effective air-conditioning while protecting the building structure.
3. Adding insulation to the roof/attic areas will conserve energy.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:**     New

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

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

6) **Budget Analysis:**

An engineering study of the Historic Courthouse found that over time the various modifications to the Historic Courthouse have combined to reduce the structural integrity of the building. Effecting structural repairs while updating the HVAC systems will result in improving that structural integrity.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				504,533			504,533
Construct	Bond				1,413,014			1,413,014
Total		-	-	-	1,917,547	-	-	1,917,547

**CIP Project:** Construct EMS Post 3 (Wesley)

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008

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

6) **Budget Analysis:**

The current facility, located near the intersection of Woodlawn and 21st, is currently being provided by Wesley Medical Facility

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	Bond				75,000			75,000
Owner's Cos	Bond				147,676			147,676
Construct	Bond				561,894			561,894
Total		-	-	-	784,570	-	-	784,570

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

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

**Project Description**

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

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

a. 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 year, 1/3 of the heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced due to their failure.

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

c) Current energy use at this facility is \$88,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$14,000 annually. Reductions in maintenance costs will 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 \$250,000.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating			(10,000)	(18,000)	(18,000)	(46,000)
Other-						-
Total	-	-	(10,000)	(18,000)	(18,000)	(46,000)

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 368,000

6) **Budget Analysis:**

The age, repair history and the energy efficiency of the current units are all factors that support replacement of these units.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF					37,074		37,074
Construct	OF					402,318		402,318
Total		-	-	-	-	439,392	-	439,392

**CIP Project:** Replace Door Hardware (ADA) - Main Courthouse

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

**Project Description**

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

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

Work will include:

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This project will properly address some of the known elements of the ADA compliance issue.

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

**Estimate Source: Vendor and Staff**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	Bond				8,596			8,596
Construct	Bond				118,191			118,191
Total		-	-	-	126,787	-	-	126,787

**CIP Project: Parking Lot Replacements on County-Owned Property**

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

**Project Description**

1) **Location:** Various

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 602,787

6) **Budget Analysis:**

This plan is the result of developing a consistent manner of evaluating the condition of all County-owned parking lots and prioritizing appropriate repair or replacement.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF	51,400						51,400
Design	OF	9,170					54,204	63,374
Construct	OF	102,178					493,220	595,398
Total		162,748	-	-	-	-	547,424	710,172

**CIP Project: Replace Exterior Joint Sealant - Adult Detention Facility**

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

**Project Description**

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

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

a). Work will include:

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

3) **Project Need/Justification:**

a. The first phase of the existing Sedgwick County Adult Detention Facility was completed in 1988. This portion of the facility has failing caulk joints that are a critical element of the pre-cast concrete exterior envelope of the building. The project will not need design work.

b. Sealant material including caulk is a product that deteriorates from exposure to sun, heat/cold and other natural elements as well as from any movement that occurs between adjoining wall panels. As a result, leaks develop allowing air and water to penetrate into the structure. Unchecked, the air robs heating and cooling, but the water will cause corrosion to structural reinforcing steel as well as become a source for mold to develop and a potential for damage to other contents.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 98,700

6) **Budget Analysis:**

This regular exterior maintenance is essential to protect the integrity of the building.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design								-
Construct	Bond			106,553				106,553
Total		-	-	106,553	-	-	-	106,553

**CIP Project:** Stone Treatment and Repair, Historic Courthouse

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

**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. It should be noted that this project does not include any large scale stone replacement. At this time the existing stone is considered to be structurally sound. The project will protect the eroded building that remains and gives us a good opportunity for another 100 years of service.

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:**  New

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

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

6) **Budget Analysis:**

Sound analysis supports this proposed project. It is a needed investment in the maintenance and protection of this facility.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF				60,007			60,007
Construct	OF				540,409			540,409
Total		-	-	-	600,416	-	-	600,416

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

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 118,692

6) **Budget Analysis:**

a. Currently, hard surface parking is limited in front of both the Horseshoe Shelter and adjacent to the playground. Traffic is often congested near the playground when the park is busy.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF				13,357			13,357
Construct	OF				105,335			105,335
Total		-	-	-	118,692	-	-	118,692

**CIP Project:** Modernize Elevator - Historic Courthouse

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

**Project Description**

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

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

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:**

The elevator in the Historic Courthouse is operating with its original hoist equipment and controls. The equipment is obsolete and becoming unreliable. With only one elevator to serve the building, reliability is very important since this building houses a variety of functions including the Department on Aging.

The project cost is based on a December 2005 proposal from an elevator contractor in the amount of \$90,000. An Elevator Consultant should be engaged to prepare performance specifications and to assure that only work that will be beneficial is included in the project.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This evaluation of the current system, analysis and update will help insure the building's only elevator is reliable, servicable and up to current standards.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				10,982			10,982
Construct	Bond				120,805			120,805
Printing	Bond				100			104,335
Total		-	-	-	131,887	-	-	131,887

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

**Requestor/Title/Department:** Thomas Pollan, Director Emergency Medical Service

**Project Description**

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

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

a. 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. 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) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007-2008

If previously approved, project cost shown in 2006-2010 CIP: 749,280

6) **Budget Analysis:**

a. The location of this facility needs to be optimized to the maximum extent possible to assure timely long term delivery of services.

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

**Estimate Source: On-call architect**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF					60,000		60,000
Owner's Cos	OF						144,300	144,300
Construct	OF						544,980	544,980
Total		-	-	-	-	60,000	689,280	749,280

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

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating				800	850	1,650
Other-						-
Total	-	-	-	800	850	1,650

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

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

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

6) **Budget Analysis:**

The existing restrooms at Sedgwick County Park are, for the most part, very basic structures constructed by County staff.

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

**Estimate Source: Architect Engineer-Revised**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF					164,629		164,629
Total		-	-	-	-	164,629	-	164,629

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

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

**Project Description**

1) **Location:** South of Park Office, Sedgwick County Park, 6501 W. 21st St N.

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

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

3) **Project Need/Justification:**

- a. This building 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 hard 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 building has no heat, and there is no handicap stall available.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating			750	800	850	2,400
Other-						-
Total	-	-	750	800	850	2,400

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

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

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

6) **Budget Analysis:**

The current facility is very basic and not up to most current standards. This project would upgrade it to ADA standards and construction codes, as well as make it safer, more appealing to customers as well as make it easier to maintain.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF					159,834		159,834
Total		-	-	-	-	159,834	-	159,834

**CIP Project:** Additional Courtrooms and Chambers in Main Courthouse

**Requestor/Title/Department:** Richard T. Ballinger, Chief Judge, 18th Judicial District

**Project Description**

1) **Location:** 525 N Main

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

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

3) **Project Need/Justification:**

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

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

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

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

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

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating	15,000	17,000	19,000	21,000	23,000	95,000
Other-						
Total	15,000	17,000	19,000	21,000	23,000	95,000

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

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

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

**6) Budget Analysis:**

Growth in case load, recent changes in bankruptcy law as well as possible changes in use of juries in Juvenile Court could all contribute to a requirement for additional courtrooms. This project will require that space be identified in the courthouse, that function currently occupying that space be moved to an appropriate location consistent with its mission. Those costs are not yet identified in this request. These space planning efforts are currently in progress.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				78,286			78,286
Construct	Bond				1,360,017			1,360,017
Total		-	-	-	1,438,303	-	-	1,438,303

**CIP Project: Install Outdoor Warning Devices**

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

**Project Description**

1) **Location:** Various locations based on staff assessments of need - not less than three annually

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

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

3) **Project Need/Justification:**

a. Local governments are required to warn citizens of impending emergencies. This was confirmed by a Butler County District Court after April 26, 1991 when it held that governments must warn, but can't be held accountable because a particular person fails to hear the warning. Provision of this warning has also been a traditional activity of local Kansas governments.

b. Installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These installations help fulfill the Mission Statement of the organization and, further, are a part of the overall process of emergency management consistent with preparation and response activities. These activities further protect lives in case of severe weather events.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 271,484

6) **Budget Analysis:**

a. Outdoor warning devices remain an important method to advise citizens of hazardous weather or other conditions.

b. The system continues to face two significant challenges, population growth and aging equipment.

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

Estimate Source: Dept. - 2005 actual inflated by 3% a yr

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design								-
Construct	OF	42,000	43,260	44,558	45,895	47,271	48,627	271,611
Total		42,000	43,260	44,558	45,895	47,271	48,627	271,611

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

**Requestor/Title/Department:** Captain Jim Woods, Sheriff's Department

**Project Description**

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

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

- a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot. Demolition of two existing buildings for additional needed parking space.

3) **Project Need/Justification:**

- a. The Sheriff's Department has outgrown the current facility. Specifics to make it more functional include:
  1. Briefing Room. The open area used for briefings is not large enough to properly accommodate the staff attending. Enclosing the room would allow briefings to be conducted without other distractions.
  2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store janitorial supplies, packaging, other disposable items along with shift paperwork. At times, storage requirements also includes shotguns and other standard 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 patrol protective equipment related to weapons of mass destruction (WMD), now 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. Preferably, this area should be separate.
  5. Small Meeting Room. There is no private area for small meetings or training. Detectives and deputies throughout the department 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) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,030,386

6) **Budget Analysis:**

- a. The squad room is a small frame facility with the entrance, one office and bathrooms that all open into a large area used for shift briefings. There is a clear need for additional storage for requirements including evidence storage, equipment and personal items. The design of the facility would be more functional if the briefing area could separated be from the rest of the facility. Costs are adjusted for inflation.

7) **Cost Estimate/ Funding:**

**Estimate Source: Architect-Engineer, Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	OF				75,768			75,768
Construct	OF					954,618		954,618
Total		-	-	-	75,768	954,618	-	1,030,386

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

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 763,865

6) **Budget Analysis:**

- a. This project will improve lighting, resolve maintenance issues and provide needed updates. Restrooms upgrades were added to the project as a method to minimize disruption and obtain the best overall solution.

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

(Estimate Source: Facility Project Services)

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				69,964			69,964
Construct	Bond				772,444			772,444
Total		-			842,408	-	-	842,408

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

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

**Project Description**

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

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

a. 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) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007-2009

If previously approved, project cost shown in 2006-2010 CIP: 2,776,750

6) **Budget Analysis:**

a. The dam and spillway were completed in 1942. In 2001, the county funded an engineering study to develop concepts for a project that would repair the defects.

b. Although there is an alternate access to the area served by the road over the spillway, the route is much less convenient. The bridge also allows patrons to circle the park within its boundaries as well as providing access to the Judge Riddel Boy's Ranch.

c. 2005 activity consisted of a cost benefit analysis. Costs are adjusted for inflation.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan	OF							-
Design	Bond				231,058			231,058
Construct	Bond					2,112,325	416,997	2,112,325
Total		-	-	-	231,058	2,112,325	416,997	2,343,383

**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.

3) **Project Need/Justification:**

Shelter #3 and the Kiddie Playground which is located in the north end of Sedgwick County Park does not have a restroom facility available, 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 \$.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating		1,000				1,000
Other-						-
Total	-	1,000	-	-	-	1,000

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

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

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

6) **Budget Analysis:**

This area of the park is very popular for picnics and family gathering especially on weekends . A restroom in this area would meet a significant need.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF						11,433	11,433
Construct	OF						162,527	162,527
Total		-	-	-	-	-	173,960	173,960

**CIP Project:** Replace Roof and Rooftop HVAC - Murdock Tag Office

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

**Project Description**

- 1) **Location:** Murdock Tag Office, 200 W. Murdock, Wichita, KS 67203
- 2) **Scope of Work to be Performed:**
  - a) Replace nine (9) each heating and cooling rooftop units. Increase combined cooling capacity from 16-1/2 tons to 18-1/2 tons.
  - b) Roof renovations including restoring roofing where ductwork currently penetrates the roof, installation of equipment curbs, roofing approximately 3,000 square feet and reconfiguring the roof drains.
- 3) **Project Need/Justification:**
  - a) The rooftop equipment at the Murdock Tag Office is estimated to be more than 25-years old. The design has ductwork that is exposed to the weather and directly penetrates the roof; as opposed to more modern rooftop equipment that mounts on roof curbs that are weather tight and have no exposed ductwork. Vendor budget proposal to replace nine (9) rooftop units is \$39,000 in 2005 dollars.
  - b) The roof at the Murdock Tag Office has a poorly designed roof draining system that leaks into the interior of the building and is prone to freezing and breaking. Additionally, multiple roof penetrations to accommodate the existing rooftop heating and cooling equipment result in leaks that have proven difficult to keep from leaking.
  - c) Because of the critical interface between the mechanical equipment and the roof, both the mechanical equipment and roof work should be performed together.
  - d) Staff estimates that 20% reductions in heating and cooling costs will be realized with modern equipment.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating		(3,000)	(3,000)	(3,000)	(3,000)	(12,000)
Other-						-
Total	-	(3,000)	(3,000)	(3,000)	(3,000)	(12,000)

- 5) **Project Status:** ( X ) New  
 ( ) Previously Approved in 2006-2010 CIP for year(s):  
 If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This equipment has already exceeded its normal life. The roof repair and equipment replacement need to be accomplished together to accomplish a comprehensive solution.

7) **Cost Estimate/Proposed Funding:** Estimate Source: Vendor (HVAC)

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				6,029			6,029
Construct	Bond				66,325			66,325
Printing	Bond				100			100
Total		-	-	-	72,454	-	-	72,454

**CIP Project:** Expand Parking-Plum Shelter-Bait Shop

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 121,512

6) **Budget Analysis:**

a. On many days at the park, demand for hard surface parking by a wide variety of park patrons is exceeds the modest number of available spaces. This project would help meet that need. The Plum Shelter was recently demolished due to termite damage. A replacement shelter project is anticipated to begin in 2007.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF				13,755			13,755
Construct	OF				107,757			107,757
Total		-	-	-	121,512	-	-	121,512

**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. Currently, the MRC is funded in the 2009 Future Year Defense Plan (FYDP); design and construction of infrastructure is timed to meet that schedule.

**4) Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

**5) Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008-2009

If previously approved, project cost shown in 2006-2010 CIP: 1,418,132

**6) Budget Analysis:**

a. The co-location of local fire and tactical training with a military reserve center offers opportunities for regional joint training and optimum use of facilities. This estimates exceeds funds set aside for this project by \$37,256. Costs are shared with the equally with the City of Wichita.

**7) Cost Estimate/Proposed Funding: Estimate Source: Architect Engineer April 2006 (revised plan)**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF	264,413						264,413
Design	OF		193,611					193,611
Construct	OF			1,579,232				1,579,232
Total		264,413	193,611	1,579,232	-	-	-	2,037,256

**CIP Project:** Install Landscaping - Main Courthouse

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

**Project Description**

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

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

a. After construction is completed for the entrance, this project will provide new landscaping to the front of the building that will tie the main courthouse with the historic courthouse across the street. This project includes new plantings, trees, and irrigation system.

3) **Project Need/Justification:**

- a. Provide a positive first impression to the 1950's era building.
- b. Accent one of Sedgwick County's signature buildings.
- c. Distinguish this community space in downtown Wichita

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 142,668

6) **Budget Analysis:**

a. This proposed update of Courthouse landscaping will adjust for changes in the facility and repair weather related losses of plants and shrubs. Costs are adjusted for inflation.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				10,291			10,291
Construct	Bond				128,632			128,632
Owner's Cos	Bond				7,927			7,927
Total		-	-	-	146,850	-	-	146,850

**CIP Project:** Replace Carpet - 905 N. Main

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

**Project Description**

1) **Location:** 905 N. Main, Wichita KS 67203

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

Remove all furnishings from offices, storage closets and corridors. Remove all carpet, cove base and transitional materials. Make repairs to wall boards if damaged by cove base removal and to floors as needed to correct gaps or offsets at cracks and control joints. Install new carpet, cove base and transitions, replace furnishings. All work to be phased or scheduled with minimal impact to daily functionality or daily operation. All work in high traffic areas and building corridors to be completed on non working hours. All products and materials determined by County Standards.

3) **Project Need/Justification:**

The carpet throughout this facility was installed in or about 1992 and has served its intended life. There are areas of wear, stains that can no longer be removed as well as areas that have begun to fray and zipper. This is a high traffic facility, the dated look and aged appearance of the carpet provides a less than favorable impression to our customers and guests.

4) **Impact on Operating Budget: This project will have little or no impact on operating costs**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This carpet has meet expectations in this high use facility. Replacement is appropriate.

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

**Estimate Source:** 2005-6 On-Call vendor

**Carpet @ 18.50 Sq. Yd., Base @ 1.50 Ln. Ft.**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						35,415	35,415
Total		-	-	-	-	-	35,415	35,415

**CIP Project:** Heartland Preparedness Center: Law Addition

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 6,207,670

6) **Budget Analysis:**

a. Preliminary estimate of the County share of construction and owners cost, including contingencies, is \$5,874,946 for 2010, as reflected below. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only. New proposed site plan in Jan 2006 and changing LE requirements indicate need for additional City-County joint planning/cost estimating in 2007.

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

**Estimate Source: Architect's Estimate**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF		20,000					20,000
Design	Bond				332,274			332,274
Construct	Bond					5,874,946		5,874,946
Total		-	20,000	-	332,274	5,874,946	-	6,227,220

**CIP Project: Outdoor Warning Activation and Report-Back System**

**Requestor/Title/Department:** Randy Duncan, Director, Emergency Management

**Project Description**

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

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

Convert the existing system of Outdoor Warning Devices (Sirens) from World War II era technology (all sounded at once -- only available option) to a modern, digital format allowing only the area at risk to be warned. Scope of work entails replacing the controller and transceiver at each outdoor warning device location within Sedgwick County. The Select Warn software from Weather Data allows for full automation of the warning process, in conjunction with the Federal Signal equipment. Both elements are necessary for a fully functional system.

3) **Project Need/Justification:**

This system will allow Sedgwick County to take advantage of more accurate warning technology from the National Weather Service and warn only the area impacted by severe weather. In addition, this will cause less economic disruption than our current system, thus having less negative impact on sales and therefore the generation of sales tax revenue. In addition, this system automatically informs the central computer of major maintenance problems in need of repair with each location.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This system could help greatly improve the reliability and in-commission status of an old system, much of which dates to the 1950's. Individual siren status and repair has been problematic. Repair cost for the system was \$34,175 in 2005. In 2006, the system will be placed on the Fleet Management software system to improve tracking of repairs and analysis.

7) **Cost Estimate/Proposed Funding: \$850,416.45 OF Estimate Source: Vendor (Electronic - Adjusted for 2011)**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						850,416	850,416
Total		-	-	-	-	-	850,416	850,416

**CIP Project:** Design - SC Sports Complex

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 413,483

6) **Budget Analysis:**

This is phase one of a proposed four-phase plan. Improvements will need to be incremental as one of the athletic fields will need to be moved.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF						413,383	413,383
Construct								-
Total		-	-	-	-	-	413,383	413,383

**CIP Project:** Replace Carpet - Extension Office

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

**Project Description:**

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

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

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) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

( ) Previously Approved in 2006-2010 CIP for year(s): 2008

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

6) **Budget Analysis:**

This replacement is consistent with the anticipated life of the carpet.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design								-
Construct	OF					47,761		47,761
Contingency	OF					4,338		4,338
Total		-	-	-	-	52,099	-	52,099

**CIP Project:** Replace Shelter #3, Sedgwick County 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 \$100.00/day

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) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue		8,500				8,500
Personnel						-
Operating		(1,200)				(1,200)
Other-						-
Total	-	7,300	-	-	-	7,300

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

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

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

6) **Budget Analysis:**

This project was originally approved in 2003 but ran into procedural difficulties with permitting as park staff were going to do much of the basic construction. Funds were used to develop a design that could be used at either park as well as for A & E Fees for other park projects.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						331,000	331,000
Total		-	-	-	-	-	331,000	331,000

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

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

**Project Description**

1) **Location:** Kansas African American Museum 601 N. Water

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

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

3) **Project Need/Justification:**

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

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

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: \$47,000

6) **Budget Analysis:**

This is a needed investment in protecting these windows and assuring their long life.

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

**Estimate Source: Vendor**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Construct	OF						60,612	60,612
Total		-	-	-	-	-	60,612	60,612

**CIP Project:** Construct North Parking-Sedgwick County Sports Complex

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

**Project Description**

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

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

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles using hay field located north of Two Rivers Youth Club Complex.

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

( X ) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 1,529,866

6) **Budget Analysis:**

This is phase two of a four-phase plan and includes a concession stand and restrooms that tentatively would be the responsibility of the league associated with this area.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct							1,529,866	1,529,866
Total		-	-	-	-	-	1,529,866	1,529,866

**CIP Project:** Replace Movable Wall - Extension Office

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

( ) Previously Approved in 2006-2010 CIP for year(s): 2008

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

6) **Budget Analysis:**

Replacement of these doors is indicated based on their condition and lack of replacement parts. When replaced the design should, if possible, include safeguards or locks to insure only trained staff are able to operate or move the doors to help insure their long service.

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

**Estimate Source: Vendor**

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Design							8,006	8,006
Printing							200	200
Construct							80,064	80,064
Contingency							16,013	16,013
Total		-	-	-	-	-	104,283	104,283

**CIP Project:** Construct Center Parking Lot - SC Sports Complex

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

**Project Description**

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

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

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles south of Two Rivers Youth Club

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,476,256

6) **Budget Analysis:**

This is the third phase of a proposed four phase plan. Funding for a part of the plan would tentatively be the responsibility of the league responsible for the supported field.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct	OF						1,476,256	1,476,256
Total		-	-	-	-	-	1,476,256	1,476,256

**CIP Project:** Construct South Parking-SC Sports Complex

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

**Project Description**

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

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

a. Construct an asphalt parking lot with an approximate capacity of 750 vehicles west of the existing paved lot at Westurban Baseball facility and east of Two Rivers Youth Club. Project includes curb, gutter, and small amount of valley gutter.

3) **Project Need/Justification:**

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

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,353,398

6) **Budget Analysis:**

a. This is the fourth phase of a proposed four-phase project. A portion of the costs for the improvements would tentatively be the responsibility of the league associated with this part of the complex.

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

**Estimate Source: Architect Engineer**

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct	OF						1,353,398	1,353,398
Total		-	-	-	-	-	1,353,398	1,353,398

**CIP Project:** Relocate Fire Station 36

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

**Project Description**

1) **Location:** Current Location: 6400 South Rock Road

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

In accordance with approval from BOCC to build five new fire stations, this station is being built in accordance to the plan.

3) **Project Need/Justification:**

New fire stations are being built in response to study, that outlined better logistical positioning of fire stations to better serve the citizens of Sedgwick County Fire District #1.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This project is part of a relocation effort that constructs fire stations consistent with analysis that addresses changes over time and insures optimum response times for those citizens served by Fire District One.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF		241,300					241,300
Design	OF							-
Construct	Bond		1,679,786					1,679,786
Total		-	1,921,086	-	-	-	-	1,921,086

**CIP Project:** Construct New Station 39

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

**Project Description**

1) **Location:** To be Determined, (Southwestern Sedgwick County)

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

In accordance with approval from BOCC to build five new fire stations, this station is being built according to the plan.

3) **Project Need/Justification:**

New fire stations are being built in response to study, that outlined better logistical positioning of fire stations to better serve the citizens of Sedgwick County Fire District #1.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This project is part of a relocation effort that constructs fire stations consistent with analysis that addresses changes over time and insures optimum response times for those citizens served by Fire District One.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF		241,300					241,300
Design	OF							-
Construct	Bond		1,679,786					1,679,786
Total		-	1,921,086	-	-	-	-	1,921,086

**CIP Project:** Expand Shop for Reserve Apparatus-Station 34

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

**Project Description**

1) **Location:** 3914 W. 71st Street S.

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

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

3) **Project Need/Justification:**

Use is to house reserve apparatus, Fire District will lose two storage bays during station re-location process (at station 37). Estimated cost \$115,420. Estimate is from previous CIP.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This project assures adequate storage for reserve equipment as Fire District One accomplishes its relocation plan

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF			34,986				34,986
Construct	OF			171,305				171,305
Total		-	-	206,291	-	-	-	206,291

**CIP Project:** Expand and Remodel Interior, Station 34

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

**Project Description**

1) **Location:** 3914 West 71 South, Haysville, KS 67060-7424

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

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

3) **Project Need/Justification:**

The Fire District is planning to rebuild five of the eight fire stations in the Fire District. The remaining three fire stations will be, to some extent, brought up to the standards of the new ly build Fire Stations. Station 34 is the first station to be brought up to the new standards.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

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

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

6) **Budget Analysis:**

This update is one of two projects planned for Station 34. The other providees storage for reserve equipment. If possible, the projects should be combined.

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

**Estimate Source: Facility Project Services**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF			18,074				18,074
Construct	OF			195,688				195,688
Total		-	-	213,762	-	-	-	213,762

**CIP Project:** Joint Fire Tactical Training Area

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

**Project Description**

1) **Location:** City of Wichita Fire Dept Training Facility, 31st Street South.

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

a. Design and construction of a Fire tactical training area featuring Hazmat and Rescue mock-ups, a classroom, pumper test building and classrooms/offices for Fire/EMSS training

3) **Project Need/Justification:**

a. Neither WFD nor SCFD have a facility which permits realistic "hands-on" training for Fire Suppression, HazMat and Rescue operations. The EMSS has no fixed training location for which to conduct medical training . Creating such a training area would provide realistic scenarios for day-to-day events as well as training rotations focusing on terrorism events. The tactical training area has both local and regional applications. This project has been withdrawn from Heartland Center due to site and cost considerations . It is envisioned that this will be developed on/near current WFD training area. The WFD site is being upgraded in 2006 to include a "burn building" .

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** ( ) New

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

If previously approved, project cost shown in 2006-2010 CIP: 1,523,074

6) **Budget Analysis:**

a. New needs analysis, site plan and cost estimating is required for accurate planning and budgeting. Public Safety has requested \$20,000 be provided to jointly do planning with Wichita in 2007.

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

**Estimate Source: Architect's Estimate**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	SCFD/OF		20,000					20,000
Design								-
Construct								-
Total		-	20,000	-	-	-	-	20,000

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