

CIP Project: **Roof Replacements for County-Owned Buildings**

Requestor/Department: Stephanie Knebel, Manager Facility Project Services

Project Description

1) Location: Various, planned for all or part of nine facilities

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

- a. Project Services contracted with a local architectural engineering firm to complete roof 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.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

 (X) Previously Approved

Year: 2005-09

Amount: 1,571,244

6) Budget Analysis:

This will be the third year of this initiative. The roofing study is providing a sound basis to maintain roofs on county-owned buildings. Significant progress has already been made on repair or replacement of identified priorities.

7) Cost Estimate/Proposed Funding

(Estimate source: Architect-Engineer)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	192,042	-	-	-	-	-	192,042
Owner's Costs	OF	-	74,250	10,097	129,004	2,537	14,248	230,136
Construct	OF	-	395,375	51,805	682,521	10,863	74,495	1,215,059
Total	-	192,042	469,625	61,902	811,525	13,400	88,743	1,637,237

CIP Project: Construct New Juvenile Court Building

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

Project Description

1) **Location:** Juvenile Complex - 1015 South Minnesota

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

- a. Demolish, remodel and expand existing Juvenile Detention Facility to provide four new courtrooms, waiting areas, space for support staff and a central security entrance for the Juvenile Division of the 18th Judicial District Court.
- b. The primary reason for the \$653,000 increase from the previous project estimate is due to a recalculation of the number of square feet being constructed. This increase in square footage results in increases in electrical, mechanical, and security system cost estimates.

3) **Project Need/Justification:**

- a. The current juvenile court building cannot be easily expanded to provide an additional courtroom.
- b. Difficult to replace existing mechanical and electrical systems inside the existing building.
- c. New location of courtrooms makes it possible to add additional courtrooms at some point in the future.
- d. New location of courtrooms provides easy transportation of juveniles between the juvenile detention facility and juvenile court building.

4) **Impact on Operating Budget:**

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New
 (X) Previously Approved For Year: 2006 Amount: 10,247,000

6) **Budget Analysis:**

- a. This project is part of an integrated plan to meet the long term needs of Corrections, the District Attorney and the Juvenile Court.

7) **Cost Estimate/Proposed Funding (Estimate source: Project Architect)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	Bond	-	10,900,000	-	-	-	-	10,900,000
Total		-	10,900,000	-	-	-	-	10,900,000

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

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

Project Description

1) Location: Judge James Riddel Boys Ranch, 25331 W. 39th St. South, Goddard

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 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 pre-temper 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 44 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. Costs 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	2006	2007	2008	2009	2010	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ☒ New

☐ Previously Approved

Year:

Amount

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	2006	2007	2008	2009	2010	Total
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: Construct Post 10 (Via Christi)

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

Year: Watch List

Amount \$ 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	2006	2007	2008	2009	2010	Total
Land	OF		60,000					60,000
Owner's Cost	OF			141,465				141,465
Construct	OF			529,227				529,227
Total	-	-	60,000	670,692	-	-	-	730,692

CIP Project: Replace Chiller / Condenser- Work Release Facility

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

Project Description

1) Location: Sedgwick County Work Release Facility, 701 West Harry

2) Scope of Work to be Performed:

Remove the existing 54 ton chiller and related DX condenser units that are the heart of the air-conditioning equipment in the Work Release Facility. Replace with new, reliable and energy efficient equipment of similar capacity.

3) Project Need/Justification:

The existing equipment is now 16 years old and has more frequent significant failures that result in difficulties in providing continuous service. The facility is low level security with no operable windows of any kind and with the high concentration of residents; cooling is essential.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

Year: 2006

Amount \$184,093

6) Budget Analysis:

The age and failure history of the current system and closed nature of the facility strongly support this system replacement. In addition, implementation of double bunking to expand facility capacity has placed an additional load on the system.

7) Cost Estimate/Proposed Funding

(Estimate source: Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		8,368					8,368
Construct	OF		175,725					175,725
Total	-	-	184,093	-	-	-	-	184,093

CIP Project: Replace HVAC Control System- Work Release Facility

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

Project Description

1) Location: Sedgwick County Work Release Facility, 701 West Harry

2) Scope of Work to be Performed:

Replace the failing HVAC control system with a new automated Direct Digital Control System that will integrate into the current county standard Facility Management System. The control system shall enable county staff to more efficiently diagnose and operate Work Release systems from both on and off site. The control system shall be capable of expanding its control to Work Release electrical and security systems.

3) Project Need/Justification:

The current 16 year old control system is not presently supported by any local vendor. Replacement parts are only available to maintenance staff using scavenged parts from other facilities that are upgrading to new systems. The interface that the old system uses is very unreliable and often requires manual inspection and adjustment to maintain proper operation.

4) Impact on Operating Budget:

Impact	2005	2006	2007	2008	2009	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

Year: 2006

Amount \$220,969

6) Budget Analysis:

The age and lack of adequate local support for the current system support the need to replace this system soon. Remote monitoring and control capability of this high population facility should be particularly valuable when system issues occur. Cost estimates are adjusted for inflation.

7) Cost Estimate/Proposed Funding

(Estimate source: Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		10,044					10,044
Construct	OF		210,925					210,925
Total		-	220,969	-	-	-	-	220,969

CIP Project: Replace Control System - Regional Forensic Science Center (RFSC)

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

Project Description

1) Location: Regional Forensic Science Center, 1109 N. Minnesota, Wichita

2) Scope of Work to be Performed:

- a. Remove existing control system for the chiller, air handlers and comfort control.
- b. Remove existing control system for separate fresh-air dehydrating equipment
- c. Install new control system for a. and b. above; integrate signals from existing Phoenix-controlled lab equipment into the new control system. The new control system will be connected to the existing multi-building control system now in place at numerous County-owned facilities.

3) Project Need/Justification:

- a. The existing building control system is obsolete, coming unreliable, and cannot be economically repaired.
- b. Additional mechanical equipment was added to correct major humidity problems, but this equipment could not be connected to the existing building control system.
- c. Lab exhaust hoods, related fans, dampers, etc. are controlled by a "Phoenix" control system that needs to remain the primary control for the lab equipment, but this system cannot communicate with the existing HVAC control systems. Proper operation of this equipment is essential to the health and safety of staff.
- d. Staff currently has no means to determine what problems may exist when the lab equipment is not functioning properly. The new system will be able to monitor conditions within the Phoenix system to determine if there are problems, and assist in pinpointing the problem. The nearest Phoenix repair vendor is in the Oklahoma City area.
- e. The new control system integration will provide control that we currently do not have and be upgradeable.
- f. The entire building will be controlled from the new multi-building control system now in use at numerous County facilities. This will allow full remote review and control of the building conditions by Facilities Maintenance.

4) Impact on Operating Budget: None

Impact	2006	2007	2008	2009	2010	total
Personnel		-	-	-	-	-
Operating		-	-	-	-	-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

6) Budget Analysis:

This facility has a variety of systems that are poorly integrated. This upgrade offers complete integration, significantly improved monitoring ability and analysis as well as long term viability.

7) Cost Estimate/Proposed Funding

(Estimate source: Vendor)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	Bond		24,600					24,600
Construct	Bond		270,500					270,500
Total		-	295,100	-	-	-	-	295,100

CIP Project: Construct Regional Forensic Science Center (RFSC) Building Annex

Requestor/Department: Dr. Timothy P. Rohrig, Director, Forensic Laboratory Division, RFSC

Project Description

1) Location: 1109 N. Minneapolis

2) Scope of Work to be Performed:

- a. The Project has two primary goals:
 - 1) Increase secured evidence receiving and storage
 - 2) Increase the analytical area for the illicit drug identification lab to approximately 2,000 sq ft.

3) Project Need/Justification:

a. The RFSC serves as the crime laboratory for Sedgwick County, Kansas law enforcement agencies and provides forensic services to many contiguous counties. A significant increase in the number of drug identification cases and other forensic work has caused serious shortfalls in storage and workspace.

1) Storage. In 2002, the Wichita Police Department Criminalistics Laboratory consolidated into the Regional Forensic Science Center. A direct result was the number of drug cases processed at the RFSC went from about 1,500 in 2001 to 5,500 in 2003, a 350 percent increase. In addition, all areas of forensic examination saw large increases in evidence submissions. The resultant lack of space and need to use multiple storage locations in the Center have created inefficiencies in evidence retrieval and forensic examination. Additional secured evidence storage will allow staff to more easily protect the integrity and chain of custody of crime evidence submitted, avoid daily management of space to store evidence and insure the RFSC meets regulatory and accreditation requirements for the physical security of evidence.

2) Workspace. Available workspace is less than needed. The Illicit Drug Identification Laboratory currently has 12 linear feet of countertop of analytical area. A current recommendation is 45 linear feet and sufficient countertop for analytical instrumentation. Space has been borrowed from the Toxicology Laboratory, reducing their productivity.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

For Years: 2005-2009 Amount: 2,088,031

6) Budget Analysis:

- a. The consolidation with the City of Wichita has resulted in significant increase in workload, a need for additional storage and workspace for technicians. The project will address these issues and restore efficiency. The estimate is adjusted for inflation.

7) Cost Estimate/Proposed Funding (Estimate: Architect Engineer, Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	Other	19,288	-	-	-	-	-	19,288
Land	OF	5,000	-	-	-	-	-	5,000
Design	Bond	-	139,755	-	-	-	-	139,755
Construct	Bond	-	1,963,231	-	-	-	-	1,963,231
Total		24,288	2,102,986	-	-	-	-	2,127,274

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

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

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. Project Services 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. In 2006, the parking lot at the Lake Afton Observatory will be replaced. In 2008, the parking lots at Work Release and the Public Works Andale Yard will be replaced.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ☒ New

☐ Previously Approved

Year:

Amount

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	2006	2007	2008	2009	2010	Total
Plan	OF	51,400						51,400
Design	OF		9,170		36,612			45,782
Construct	OF		102,178		403,427			505,605
Total	-	51,400	111,348	-	440,039	-	-	602,787

CIP Project: Remodel for District Attorney - Juvenile Complex

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

Project Description

1) Location: Juvenile Complex, 1015 South Minnesota

2) Scope of Work to be Performed:

- a. Remodel existing Juvenile Court Building for the Juvenile Division of the District Attorney's Office
- b. The decrease of \$249,500 from the previous estimate is due primarily to less electrical work being required for the project

3) Project Need/Justification:

- a. The existing location of this function, the Gables Building, is too small and cannot be expanded to be large enough to provide all required space for the District Attorney's function.
- b. Remodeling the existing juvenile court building provides re-use of an existing building.
- c. The new location will provide easier and much safer access to the Juvenile Court building.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-		-

5) Project Status: () New :

(X) Previously Approved

For Year: 2006

Amount: \$3,475,000

6) Budget Analysis:

- a. This revision to the original plan for the Juvenile Complex provides a safer, more flexible and efficient long term solution to the needs of the District Attorney, Corrections and the Juvenile Court.

7) Cost Estimate/Proposed Funding

(Estimate source: Project Architect)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	Bond		3,225,500					3,225,500
Total		-	3,225,500	-	-	-	-	3,225,500

CIP Project: Replace Exterior Joint Sealant - Adult Detention Facility

Requestor/Department: Steve Claassen, Facilities Director, 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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						
Other-						-
Total						

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				98,700			98,700
Total		-	-	-	98,700	-	-	98,700

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

Requestor/Department: Steve Claassen, Facilities Director, 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 / failing 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%.

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	2006	2007	2008	2009	2010	total
Personnel						-
Operating				(10,000)	(18,000)	(28,000)
Other-						-
Total	-	-	-	(10,000)	(18,000)	(28,000)

5) Project Status: (X) New

() Previously Approved

Year:

Amount

6) Budget Analysis:

The age, repair history, as well as energy efficiency of the current units, support replacement . Costs are adjusted for inflation.

7) Cost Estimate/Proposed Funding

(Estimate source: Vendor)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF					30,650		30,650
Construct	OF					306,700		306,700
Contingency	OF					30,650		30,650
Total		-	-	-	-	368,000	-	368,000

CIP Project: Install Outdoor Warning Devices

Requestor/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	2006	2007	2008	2009	2010	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

For Years: 2005 - 2009 Amount: 266,500

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.

c. In 2004, Emergency Management put these installations out for bid together with others in the county and realized significant savings. Those savings are reflected in the 2006 budgeted amount in comparison to the prior year budget. Actual cost of the 2004 installation was \$32,552. 2006 is an option year for the contract awarded in 2004.

7) Cost Estimate/Proposed Funding

(Estimate: Emergency Management Staff / Prior Bids)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								
Construct	OF	48,500	42,000	43,260	44,558	45,895	47,271	271,484
Total		48,500	42,000	43,260	44,558	45,895	47,271	271,484

CIP Project: Replace/Remodel North Restroom, SC Park

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

Project Description

1) Location: Sedgwick County Park, 6501 W. 21st St. W

2) Scope of Work to be Performed:

a) Remodel/replace existing restroom building located by north playground

3) Project Need/Justification:

a) The current restroom building needs to be updated to bring it up to ADA Standards. When the proposed new Boundless Playground is completed, it will be necessary to provide its users with an accessible restroom facility. In 2004, Sedgwick County's on-call Architect provided park staff with an estimate for remodeling the current building. Park staff believe that the remodel cost and replacement cost will be nearly the same and recommend that we replace the old restroom building. By doing this, park staff point out they can relocate the building to fit the Boundless Playground Project, and better serve the people that rent the Horseshoe Shelter.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (x) New

() Previously Approved

Year:

Amount

6) Budget Analysis:

A local service club has indicated a desire to replace the existing childrens playground with a Boundless Playground for children with and without disabilities. Upgrade of the existing bathroom facility to ADA Standards would be consistent with and compliment that effort.

7) Cost Estimate/Proposed Funding

(Estimate source: On-call Architect)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		6,290					6,290
Construct	OF		67,096					67,096
Total	-	-	73,386	-	-	-	-	73,386

CIP Project: Construct EMS Post 3 (Wesley)

Requestor/Department: Thomas Pollan, Director Emergency Medical Services

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount \$ 784,570

6) Budget Analysis:

a. This facility has been on the watch list since 2003. The current facility, located near the intersection of 21st and Woodlawn, is currently being provided by Wesley Medical Center .

7) Cost Estimate/Proposed Funding

(Estimate source: Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Land Acqu.	Bond				75,000			75,000
Owner's Costs	Bond				147,676			147,676
Construct	Bond				561,894			561,894
Total		-	-	-	784,570	-	-	784,570

CIP Project: Replace EMS Post 9 (East)

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

For Year: 2007

Amount

\$749,280

6) Budget Analysis:

a. The location of this facility needs to be optimized to 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	2006	2007	2008	2009	2010	Total
Land	OF			60,000				60,000
Owner's Costs	Bond				144,300			144,300
Construct	Bond				544,980			544,980
Total		-	-	60,000	689,280	-	-	749,280

CIP Project: Remodel Sheriff Department's Squad Room

Requestor/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	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved

For Years: 2007-2008

Amount: 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 a various requirements including evidence storage, equipment and personal items. The design of the facility would be more functional if the briefing area could be from the rest of the facility. Costs are adjusted for inflation.

7) **Cost Estimate/Proposed Funding**

(Estimate: Architect-Engineer, Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	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/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 2 separate stand alone projects.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved For Year: 2007 Amount: 481,526

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 best solution.

7) Cost Estimate/Proposed Funding

(Estimate source: Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan		-	-	-	-	-	-	-
Design	OF	-	-	53,910	-	-	-	53,910
Construct	OF	-	-	709,955	-	-	-	709,955
Total		-	-	763,865	-	-	-	763,865

CIP Project: Renovate Stained Glass - Kansas African American Museum

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

Project Description

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

2) Scope of Work to be Performed:

a). 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. Windows will be re-caulked and painted 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.

- a) The Museum is on the National Register of Historic Places and is historically significant to Wichita.
- b) The stained glass windows are in danger of failing. Should they fall out of the sashes they 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.
- d) 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, that stand resulted in the First National Black Historical Society and, in 1993, the building 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	2006	2007	2008	2009	2010	total
Operating						
Other-						-
Total						

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				47,000			47,000
Total		-		-	47,000	-	-	47,000

CIP Project: Design - SC Sports Complex

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			413,483				413,483
Construct								-
Total		-	-	413,483	-	-	-	413,483

CIP Project: Expand Parking-Plum Shelter-Bait Shop

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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.

7) Cost Estimate/Proposed Funding

(Estimate source: Fac. Proj. Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			13,755				13,755
Construct	OF			107,757				107,757
Total		-	-	121,512	-	-	-	121,512

CIP Project: Install Landscaping - Main Courthouse

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: New : ()
 Previously Approved: (X) For Year: 2006 Amount: \$142,688

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	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		-	10,031	-	-		10,031
Construct	OF		-	125,398	-	-		125,398
Owner's Cost	OF		-	7,239	-	-		7,239
Total		-	-	142,668	-	-	-	142,668

CIP Project: Repair Lower Spillway - Lake Afton Park

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

(X) Previously Approved

For Year: 2006-2009

Amount: 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 will consist of a cost benefit analysis. Costs are adjusted for inflation.

7) **Cost Estimate/Proposed Funding**

(Estimate source: Architect Engineer)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	16,400	-	-	-	-	-	16,400
Design	OF	-	-	231,058	-	-	-	231,058
Construct	Bond	-	-	-	2,112,325	416,967	-	2,529,292
Total		16,400	-	231,058	2,112,325	416,967	-	2,776,750

CIP Project: Expand Parking-Plum Shelter-Bait Shop

Requestor/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 8 marked parking spaces in the parking lot for the bait shop, 1 space is reserved for the pay phone, and the other is the handicapped stall, so actually there are 6 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 11 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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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.

7) Cost Estimate/Proposed Funding

(Estimate source: Fac. Proj. Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			13,755				13,755
Construct	OF			107,757				107,757
Total		-	-	121,512	-	-	-	121,512

CIP Project: Construct North Parking-Sedgwick County Sports Complex

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

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

() Previously Approved

Year:

Amount

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:Public Works + inflation)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				1,529,866			1,529,866
Total	-	-	-	-	1,529,866	-	-	1,529,866

CIP Project: Heartland Preparedness Center--Infrastructure

Requestor/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, fire and 911 training facility. To execute the military component, local funding for 35% (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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

For Year: 2008-9

Amount: 1,415,199

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.

7) Cost Estimate/Proposed Funding (Estimate source: Architect Engineer, Facility Project Services)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	264,413						264,413
Design	OF				67,105			67,105
Construct	Bond					1,086,614		1,086,614
Total		264,413	-	-	67,105	1,086,614	-	1,418,132

CIP Project: Construct Center Parking Lot - SC Sports Complex

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF					1,476,256		1,476,256
Total	-	-	-	-	-	1,476,256	-	1,476,256

CIP Project: Heartland Preparedness Center: Fire/Law Addition

Requestor/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 Fire, 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. WFD has a facility for some field and classroom training, but it does not adequately meet their needs; SCFD does do some training at the WFD site. A companion project for a tactical training area with a "burn" building and Hazmat and rescue mock-ups is important to the Fire component overall requirement. 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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved

For Year: 2009-Design Amount: 332,724

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.

7) Cost Estimate/Proposed Funding

(Estimate source: Architect's Estimate)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								
Design	OF					332,724		332,724
Construct	Bond						5,874,946	5,874,946
Total		-	-	-	-	332,724	5,874,946	6,207,670

CIP Project: Construct South Parking-SC Sports Complex

Requestor/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	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

() Previously Approved

Year:

Amount

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	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF						1,353,398	1,353,398
Total		-	-	-	-	-	1,353,398	1,353,398

CIP Project: Heartland Preparedness Center; Tactical Training Area

Requestor/Department: Bob Lamkey, Director of Public Safety

Project Description

1) Location: East of I-135, south of K-96, off New York St.

2) Scope of Work to be Performed:

a. Design and construction of a Fire tactical training area featuring a "burn" building, Hazmat and Rescue mock-ups, a classroom, pumper test building and roadways.

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. 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 is a companion project to the Fire/ Law Enforcement additions to the planned Military Reserve Center. Estimated costs for the Tactical Training Center are displayed as equally shared by Wichita and Sedgwick County.

4) Impact on Operating Budget: TBD

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: New : ()
Previously Approved: (X) Year: 2009-Design Only Amount: 81,635

6) Budget Analysis:

a. Preliminary estimate of County share of construction and owners cost is \$1,441,439 in 2010. The project is contingent on the approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed for this project. The estimates are for planning purposes only.

7) Cost Estimate/Proposed Funding (Estimate source: Architect's Estimate)

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								
Design	OF					81,635		81,635
Construct	Bond						1,441,439	1,441,439
Total		-	-	-	-	81,635	1,441,439	1,523,074