

**2019-2023**

**Capital Improvement Program**

**Financial Summary**

FACILITIES AND DRAINAGE

2019-2023 CIP Appropriations Plan		2019	2020	2021	2022	2023	5-Yr Grand Total	
Pg.	Category	Project Name		County Expenditures				
668		Compliance with the Americans with Disabilities Act (ADA)	150,398	150,398	-	-	125,000	425,796
669		Outdoor Warning Device Replacements and New Installation	114,500	110,000	110,000	110,000	110,000	554,500
670		Public Works Salt Storage Building at West Yard	200,000	-	-	-	-	200,000
671		Juvenile Detention Facility Security Camera / Recording / Viewing Upgrade	786,860	-	-	-	-	786,860
672		Modernize Elevators 6 & 8 at the Adult Detention Facility	232,379	-	-	-	-	232,379
673		Replace Roofs - County-Owned Buildings	-	18,804	887,594	33,399	53,140	992,937
674		Juvenile Residential Facility HVAC System Replacement	-	335,223	-	-	-	335,223
675		Replace Parking Lots on County Property	-	-	-	-	129,375	129,375
676		Adult Detention Facility 1st Floor Remodel & Addition & Courthouse Space	5,497,094	-	-	-	-	5,497,094
677		County Administration Building (bond portion only)	-	-	21,048,145	-	-	21,048,145
678		District Court & District Attorney Expansion & Renovation	-	-	-	1,500,000	3,000,000	4,500,000
679	Facility	County Elections Building Remodel & Security Upgrade	-	500,000	-	-	-	500,000
680		Juvenile Residential Facility Video Surveillance System	-	54,847	-	-	-	54,847
681		Sedgwick County Park Pond Bank Stabilization	-	407,766	-	-	-	407,766
682		Health Division Flooring at 1900 E. 9th. St. N.	-	-	-	122,605	-	122,605
683		Replace EMS Post 1	-	-	-	1,042,668	-	1,042,668
684		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	214,856	-	-	214,856
685		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	302,865	-	302,865
686		Replace 4 Gazebos at Sedgwick County Park	-	-	-	85,785	-	85,785
687		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	164,007	-	164,007
688		Renovate Pavilion at Lake Afton Park	-	-	-	219,065	-	219,065
689		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	110,466	110,466
690		Replace Playground Structure at Lake Afton Park	-	-	-	-	109,346	109,346
		Totals	6,981,231	1,577,038	22,260,595	3,580,394	3,637,327	38,036,585
691	Drainage	D25: Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
		Totals	500,000	500,000	500,000	500,000	500,000	2,500,000

**ROADS AND BRIDGES**

2019-2023 CIP Appropriations Plan		2019	2020	2021	2022	2023	S-Yr Total Funding	
Pg.	Category	Project Name					County Expenditures	
692		R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
693		R175: Preventive Maintenance on Selected Roads	9,500,000	9,500,000	9,750,000	9,750,000	10,000,000	48,500,000
694		R264: Miscellaneous Drainage Projects	500,000	550,000	600,000	600,000	600,000	2,850,000
695		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	-	-	-	1,322,000
696		R331: Traffic Control Maintenance and Construction	550,000	550,000	600,000	600,000	600,000	2,900,000
697	Roads	R345: Multi-Use Path on Rock from McConnell to Oak Knoll	300,000	-	-	-	-	300,000
698		R348: Pave 135th St. W. north of 53rd St. N.	150,000	900,000	-	-	-	1,050,000
699		R349: Aviation Pathway (Derby to Wichita) Phase 3	30,000	300,000	-	-	-	330,000
700		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	-	1,500,000	1,500,000	4,500,000
701		R351: Intersection Improvement - 55th St. S. and Meridian	-	1,100,000	-	-	-	1,100,000
702		R352: Repair Pavement 127th E. between Central and 13th St. N.	450,000	-	-	-	-	450,000
Totals			12,341,000	15,261,000	11,150,000	12,650,000	12,900,000	64,302,000

## ROADS AND BRIDGES (continued)

2019-2023 CIP Appropriations Plan			2019	2020	2021	2022	2023	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
703		B473: Bridge on Broadway between 117th and 125th St. North	1,700,000	-	-	-	-	1,700,000
704		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	1,000,000	-	-	-	-	1,000,000
705		B484: Bridge on 95th St. South over Cowskin Creek	2,000,000	-	-	-	-	2,000,000
706		B485: Bridge on 151st St. West over Ninescah	-	50,000	50,000	4,500,000	-	4,600,000
707		B488: Bridge on 215th St. West between 13th and 21st St. North	800,000	-	-	-	-	800,000
708		B489: Bridge on Hydraulic between 111th and 119th St. South	100,000	1,400,000	-	-	-	1,500,000
709		B490: Bridge on 143rd St. East between Harry and Pawnee	-	650,000	-	-	-	650,000
710		B491: Bridge on 71st St. South between Webb and Greenwich	-	600,000	-	-	-	600,000
711		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	400,000	-	-	500,000
712		B493: Bridge on 199th St. West between Central and 13th St. North	100,000	100,000	1,350,000	-	-	1,550,000
713		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	100,000	500,000	-	650,000
714		B495: Bridge on 247th St. West between 77th and 85th St. North	100,000	500,000	-	-	-	600,000
715		B496: Bridge on 183rd St. West between 45th and 53rd St. North	100,000	100,000	1,000,000	-	-	1,200,000
716	Bridges	B497: Bridge on Ridge between 39th and 47th St. South	50,000	100,000	500,000	-	-	650,000
717		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	50,000	100,000	500,000	650,000
718		B500: Bridge on 103rd St. South between 119th West and 135th West	50,000	100,000	400,000	-	-	550,000
719		B501: Bridge on 103rd St. South between Ridge and Hoover	50,000	100,000	400,000	-	-	550,000
720		B502: Bridge on Greenwich between 109th and 117th North	-	-	65,000	100,000	650,000	815,000
721		B503: Bridge on 21st St. North between 391st and 407th West	-	-	100,000	100,000	1,200,000	1,400,000
722		B504: Bridge Rehab on 151st St. West over Arkansas River	-	50,000	-	500,000	-	550,000
723		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	30,000	-	300,000	-	330,000
724		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	70,000	100,000	700,000	-	870,000
725		B507: Bridge on Greenwich between 117th and 125th North	-	50,000	100,000	450,000	-	600,000
726		B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	70,000	100,000	650,000	820,000
727		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	50,000	100,000	450,000	600,000
728		B510: Bridge on 71st St. between Webb and Greenwich (with B491)	-	600,000	-	-	-	600,000
Totals			6,050,000	4,650,000	4,735,000	7,450,000	3,450,000	26,335,000
Facility & Drainage Totals			7,481,231	2,077,038	22,760,595	4,080,394	4,137,327	40,536,585
Road & Bridge Totals			18,391,000	19,911,000	15,885,000	20,100,000	16,350,000	90,637,000
Grand Totals			25,872,231	21,988,038	38,645,595	24,180,394	20,487,327	131,173,585

FACILITIES AND DRAINAGE

2019-2023 CIP Funding Schedule			Prior Yr CIP	2019			2020			2021			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
668		Compliance with the Americans with Disabilities Act (ADA)	216,161	150,398	-	-	150,398	-	-	-	-	-	
669		Outdoor Warning Device Replacements and New Installation	110,000	114,500	-	-	110,000	-	-	110,000	-	-	
670		Public Works Salt Storage Building at West Yard	-	200,000	-	-	-	-	-	-	-	-	
671		Juvenile Detention Facility Security Camera/Recording/ Viewing Upgrade	-	786,860	-	-	-	-	-	-	-	-	
672		Modernize Elevators 6 & 8 at the Adult Detention Facility	-	232,379	-	-	-	-	-	-	-	-	
673		Replace Roofs - County-Owned Buildings	121,132	-	-	-	18,804	-	-	887,594	-	-	
674		Juvenile Residential Facility HVAC System Replacement	-	-	-	-	335,223	-	-	-	-	-	
675		Replace Parking Lots on County Property	184,421	-	-	-	-	-	-	-	-	-	
676		Adult Detention Facility 1st Floor Remodel & Addition & Courthouse Space	-	-	5,497,094	-	-	-	-	-	-	-	
677		County Administration Building	-	-	-	-	-	-	-	-	21,048,145	-	
678		District Court & District Attorney Expansion & Renovation	-	-	-	-	-	-	-	-	-	-	
679	Facility	County Elections Building Remodel & Security Upgrade	-	-	-	-	500,000	-	-	-	-	-	
680		Juvenile Residential Facility Video Surveillance System	-	-	-	-	54,847	-	-	-	-	-	
681		Sedgwick County Park Pond Bank Stabilization	-	-	-	-	407,766	-	-	-	-	-	
682		Health Division Flooring at 1900 E. 9th. St. N.	-	-	-	-	-	-	-	-	-	-	
683		Replace EMS Post 1	-	-	-	-	-	-	-	-	-	-	
684		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	214,856	-	-	
685		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
686		Replace 4 Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
687		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-	
688		Renovate Pavilion at Lake Afton Park	-	-	-	-	-	-	-	-	-	-	
689		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-	
690		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source			631,714	1,484,137	5,497,094	-	1,577,038	-	-	1,212,450	21,048,145	-	
Facility Combined Funding Total			631,714	6,981,231			1,577,038			22,260,595			
691	Drainage	D25: Flood Control System Major Maintenance & Repairs	500,000	500,000	-	-	500,000	-	-	500,000	-	-	
Drainage Annual Total by Funding Source			500,000	500,000	-	-	500,000	-	-	500,000	-	-	
Drainage Combined Funding Total			500,000	500,000			500,000			500,000			
Facilities and Drainage Total by Funding Source				1,984,137	5,497,094	-	2,077,038	-	-	1,712,450	21,048,145	-	
Facilities and Drainage Combined Funding Total				1,131,714	7,481,231			2,077,038			22,760,595		

2022			2023			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	125,000	-	-	425,796	-	-	425,796
110,000	-	-	110,000	-	-	554,500	-	-	554,500
-	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	786,860	-	-	786,860
-	-	-	-	-	-	232,379	-	-	232,379
33,399	-	-	53,140	-	-	992,937	-	-	992,937
-	-	-	-	-	-	335,223	-	-	335,223
-	-	-	129,375	-	-	129,375	-	-	129,375
-	-	-	-	-	-	-	5,497,094	-	5,497,094
-	-	-	-	-	-	-	21,048,145	-	21,048,145
-	1,500,000	-	-	3,000,000	-	-	4,500,000	-	4,500,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	54,847	-	-	54,847
-	-	-	-	-	-	407,766	-	-	407,766
122,605	-	-	-	-	-	122,605	-	-	122,605
-	1,042,668	-	-	-	-	-	1,042,668	-	1,042,668
-	-	-	-	-	-	214,856	-	-	214,856
302,865	-	-	-	-	-	302,865	-	-	302,865
85,785	-	-	-	-	-	85,785	-	-	85,785
164,007	-	-	-	-	-	164,007	-	-	164,007
219,065	-	-	-	-	-	219,065	-	-	219,065
-	-	-	110,466	-	-	110,466	-	-	110,466
-	-	-	109,346	-	-	109,346	-	-	109,346
1,037,726	2,542,668	-	637,327	3,000,000	-	5,948,678	32,087,907	-	38,036,585
	3,580,394			3,637,327					
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
	500,000			500,000					
1,537,726	2,542,668	-	1,137,327	3,000,000	-	8,448,678	32,087,907	-	40,536,585
	4,080,394			4,137,327					

**ROADS AND BRIDGES**

2019-2023 CIP Funding Schedule			Prior Yr. CIP	2019			2020			2021		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
692		R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
693		R175: Preventive Maintenance on Selected Roads	9,000,000	7,550,000	-	1,950,000	7,550,000	-	1,950,000	7,800,000	-	1,950,000
694		R264: Miscellaneous Drainage Projects	500,000	500,000	-	-	550,000	-	-	600,000	-	-
695		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	336,000	-	-	-
696		R331: Traffic Control Maintenance and Construction	550,000	550,000	-	-	550,000	-	-	600,000	-	-
697	Roads	R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	300,000	-	-	-	-	-	-	-	-
698		R348: Pave 135th St. W. north of 53rd St. N.	-	150,000	-	-	900,000	-	-	-	-	-
699		R349: Aviation Pathway (Derby to Wichita) Phase 3	-	30,000	-	-	300,000	-	-	-	-	-
700		R350: County Roads- Gravel or Cold Mix Replacement	-	-	-	-	1,500,000	-	-	-	-	-
701		R351: Intersection Improvement - 55th St. S. and Meridian	-	-	-	-	-	550,000	550,000	-	-	-
702		R352: Repair Pavement 127th E. between Central and 13th St. N.	-	150,000	-	300,000	-	-	-	-	-	-
Roads Total by Funding Source			10,911,000	9,755,000	-	2,586,000	11,875,000	550,000	2,836,000	9,200,000	-	1,950,000
Roads Combined Funding Total			10,911,000	12,341,000			15,261,000			11,150,000		

2022			2023			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
7,800,000	-	1,950,000	8,050,000	-	1,950,000	38,750,000	-	9,750,000	48,500,000
600,000	-	-	600,000	-	-	2,850,000	-	-	2,850,000
-	-	-	-	-	-	650,000	-	672,000	1,322,000
600,000	-	-	600,000	-	-	2,900,000	-	-	2,900,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	1,050,000	-	-	1,050,000
-	-	-	-	-	-	330,000	-	-	330,000
1,500,000	-	-	1,500,000	-	-	4,500,000	-	-	4,500,000
-	-	-	-	-	-	-	550,000	550,000	1,100,000
-	-	-	-	-	-	150,000	-	300,000	450,000
<b>10,700,000</b>	<b>-</b>	<b>1,950,000</b>	<b>10,950,000</b>	<b>-</b>	<b>1,950,000</b>	<b>52,480,000</b>	<b>550,000</b>	<b>11,272,000</b>	<b>64,302,000</b>
12,650,000			12,900,000						



ROADS AND BRIDGES (continued)

2019-2023 CIP Funding Schedule			Prior Yr CIP	2019			2020			2021			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
703	Bridges	B473: Bridge on Broadway between 117th and 125th St. North	-	300,000	1,400,000	-	-	-	-	-	-	-	
704		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	200,000	800,000	-	-	-	-	-	-	-	
705		B484: Bridge on 95th St. South over Cowskin Creek	100,000	800,000	1,200,000	-	-	-	-	-	-	-	
706		B485: Bridge on 151st St. West over Nimescah	-	-	-	-	50,000	-	-	-	50,000	-	-
707		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	200,000	600,000	-	-	-	-	-	-	-	-
708		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	-	-	200,000	1,200,000	-	-	-	-	-
709		B490: Bridge on 143rd St. East between Harry and Pawnee	-	-	-	-	-	650,000	-	-	-	-	-
710		B491: Bridge on 71st St. South between Webb and Greenwich	-	-	-	-	-	600,000	-	-	-	-	-
711		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	-	-	-	100,000	-	-	-	400,000	-	-
712		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	-	-	100,000	-	-	-	1,350,000	-	-
713		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	-	-	-	50,000	-	-	-	100,000	-	-
714		B495: Bridge on 247th St. West between 77th and 85th St. North	-	100,000	-	-	50,000	450,000	-	-	-	-	-
715		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	100,000	-	-	100,000	-	-	-	1,000,000	-	-
716		B497: Bridge on Ridge between 39th and 47th St. South	-	50,000	-	-	100,000	-	-	-	500,000	-	-
717		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	-	-	-	-	50,000	-	-
718		B500: Bridge on 103rd St. South between 119th West and 135th West	-	50,000	-	-	100,000	-	-	-	400,000	-	-
719		B501: Bridge on 103rd St. South between Ridge and Hoover	-	50,000	-	-	100,000	-	-	-	400,000	-	-
720		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	-	-	-	-	-	65,000	-	-
721		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	-	-	-	-	-	100,000	-	-
722		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	-	50,000	-	-	-	-	-	-
723	B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	-	30,000	-	-	-	-	-	-	
724	B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	-	70,000	-	-	-	100,000	-	-	
725	B507: Bridge on Greenwich between 117th and 125th North	-	-	-	-	50,000	-	-	-	100,000	-	-	
726	B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	-	-	-	-	70,000	-	-	
727	B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	-	-	-	-	50,000	-	-	
728	B510: Bridge on 71st St. between Webb and Greenwich (with B491)	-	-	-	-	-	600,000	-	-	-	-	-	
Bridges Total by Funding Source			200,000	2,050,000	4,000,000	-	1,150,000	3,500,000	-	4,735,000	-	-	
Bridges Combined Funding Total			400,000	6,050,000			4,650,000			4,735,000			
Roads and Bridges Total by Funding Source				11,805,000	4,000,000	2,586,000	13,025,000	4,050,000	2,836,000	13,935,000	-	1,950,000	
Roads and Bridges Combined Funding Total			11,311,000	18,391,000			19,911,000			15,885,000			
2019-2023 CIP Total by Funding Source				13,789,137	9,497,094	2,586,000	15,102,038	4,050,000	2,836,000	15,647,450	21,048,145	1,950,000	
2019-2023 CIP Combined Funding Total				25,872,231			21,988,038			38,645,595			

2022			2023			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	300,000	1,400,000	-	1,700,000
-	-	-	-	-	-	200,000	800,000	-	1,000,000
-	-	-	-	-	-	800,000	1,200,000	-	2,000,000
500,000	4,000,000	-	-	-	-	600,000	4,000,000	-	4,600,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	-	-	-	300,000	1,200,000	-	1,500,000
-	-	-	-	-	-	-	650,000	-	650,000
-	-	-	-	-	-	-	600,000	-	600,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	1,550,000	-	-	1,550,000
500,000	-	-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	150,000	450,000	-	600,000
-	-	-	-	-	-	1,200,000	-	-	1,200,000
-	-	-	-	-	-	650,000	-	-	650,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	550,000	-	-	550,000
100,000	-	-	650,000	-	-	815,000	-	-	815,000
100,000	-	-	1,200,000	-	-	1,400,000	-	-	1,400,000
500,000	-	-	-	-	-	550,000	-	-	550,000
300,000	-	-	-	-	-	330,000	-	-	330,000
700,000	-	-	-	-	-	870,000	-	-	870,000
450,000	-	-	-	-	-	600,000	-	-	600,000
100,000	-	-	650,000	-	-	820,000	-	-	820,000
100,000	-	-	450,000	-	-	600,000	-	-	600,000
-	-	-	-	-	-	-	600,000	-	600,000
3,450,000	4,000,000	-	3,450,000	-	-	14,835,000	11,500,000	-	26,335,000
-	7,450,000	-	-	3,450,000	-	-	-	-	-
14,150,000	4,000,000	1,950,000	14,400,000	-	1,950,000	67,315,000	12,050,000	11,272,000	90,637,000
-	20,100,000	-	-	16,350,000	-	-	-	-	-
15,687,726	6,542,668	1,950,000	15,537,327	3,000,000	1,950,000	75,763,678	44,137,907	11,272,000	131,173,585
-	24,180,394	-	-	20,487,327	-	-	-	-	-