

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Julie Stimson, Emergency Management Director
Project Purpose Improvement

Project Description:

Location Multiple locations throughout the county

Scope of Work to be Performed:

The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long term costs of maintaining an inadequate, aging, mixed-model system.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to "develop and coordinate a local hazard warning and notification system." The public expects such a system to exist, be maintained and in working order. During the 2011-2012 retrofit to allow for selective sounding a CIP of \$110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. \$40k/yr) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.

Consequences of Delaying or Not Performing the Work Outlined:

Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approx. \$3M+ spent on maintaining inadequate electronic equipment over the next 30+ years, beyond the life of the electronic equipment. The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management (EM) budget can afford. This will continue to cause other EM programs to falter.

Describe Project's Impact on Operating Budget:

EM will save approx. \$45,000/yr in maintenance/operations costs and eliminate annual \$110K CIP to add/replace equipment. The new equipment is expected to last at least 40 yrs.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027
					3,625
Total					3,625

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings		328,417	656,833	656,833	656,833	656,833	2,955,749
Total		328,417	656,833	656,833	656,833	656,833	2,955,749

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		328,417	656,833	656,833	656,833	656,833	2,955,749
Total		328,417	656,833	656,833	656,833	656,833	2,955,749

Project Name Replace Roofs on County-Owned Buildings
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

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

Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County-wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325
Total	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325
Total	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

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

Project Need/Justification:

In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair, and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings	48,033	217,849			524,449	804,762	1,547,060
Total	48,033	217,849			524,449	804,762	1,547,060
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	48,033	217,849			524,449	804,762	1,547,060
Total	48,033	217,849			524,449	804,762	1,547,060

Project Name Regional Forensic Science Center DNA Lab Addition
Requestor/Title/Department Dr. Shelly Steadman, Director of the RFSC
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Expand the Regional Forensic Science Center (RFSC) to house a new deoxyribonucleic acid (DNA) lab and re-purpose the current DNA lab to accommodate growth for the Toxicology and Firearms labs. This project allows for the relocation, centralization, and modernization of the DNA work flow to accommodate robotics, efficient casework analysis, and on-site maintenance of case files. The addition also allows for re-purposing and expansion of lab space for Toxicology and Firearms. The Toxicology section experiences ongoing space and ventilation limitations and has installed analytical equipment in areas of the building remote to the main laboratory. Due to the emergence of new and novel drugs and higher casework demand, toxicological analysis requires the addition of specialized instrumentation (LC-MS), which needs more space than is available. The Firearms lab is experiencing evidence and reference collection storage limitations, which is causing a safety hazard while live firing weapons for

Project Need/Justification:

The demand for lab services has grown considerably and science has advanced since the design and construction of the DNA lab in 1995. Case submissions have overwhelmed current staff and laboratory space to the point where the RFSC can no longer control both quality and turn around times of current services, nor have the capacity to upgrade or add new necessary services. The increased sensitivity of technology continues to raise challenges of preventing DNA contamination, which requires specialized engineering. There is inadequate space to accommodate a centralized work flow, robotic instrumentation, and/or the number of computer workstations required to increase through-put, maximize efficiency, and reduce net operational costs. Space is also needed in the Toxicology and Firearms Sections where ventilation limitations exist and operational areas can no longer be safely accessed.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment conducive to quality issues. Once issues occur, challenges to results will be met in the courtroom and highlighted in the media. The current lab does not provide adequate space for scientists and will not allow for the expansion of staff or introduction of robotics; these factors limit the County's ability to leverage technology and will continue to negatively impact casework throughput (which already falls short of expectations). The laboratory is also unable to accommodate interns, which is vital for recruitment and partnership development, both of which are key elements of the County Strategic Plan. If DNA case records are relocated (salt mine archival), there will be delays in data access which hinders suspect identification in high profile violent crimes and substantial cost can incur with file retrieval.

Describe Project's Impact on Operating Budget:

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot. The proposed facility includes work space for up to four additional scientists, technicians, and/or administrative employees, to be added as needed. The addition meets the critical and immediate needs of existing scientists, instrumentation, and work flow.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction		7,080,546					7,080,546
Total		7,080,546					7,080,546

Project Funding:

Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds		7,080,546					7,080,546
Total		7,080,546					7,080,546

Project Name Renovate Pavilion at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location 25303 W. 39th S. Goddard, KS 67052

Scope of Work to be Performed:

Renovate the interior and exterior of the Pavilion, and update the electrical service to the associated well houses.

Project Need/Justification:

The building's location makes it a great venue for citizens to use but the interior has decades of wear and tear as well as piecemealed repairs and updates. This has left it unattractive for users and is keeping it from operating at its maximum potential. The cladding on the exterior of the Pavilion is rotting away which is exposing the building's structure to the elements.

Consequences of Delaying or Not Performing the Work Outlined:

The interior will continue to age, becoming more unattractive and less desirable for citizens to rent and use. The weather exposure greatly increases the rate of water damage and breakdown of this asset.

Describe Project's Impact on Operating Budget:

There are no future impacts to the operating budget with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials		304,364					304,364
Total		304,364					304,364
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		304,364					304,364
Total		304,364					304,364

Project Name Red Brick West Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.
 4/12/2022 - Due to some recent research and reaching out to a vendor that supplies/constructs pre-cast restroom/shower buildings, it has come to light that spending \$277,576.00 for a total remodel of this building that is 35+ years old, does not make financial sense, a pre-cast restroom/shower building would

Project Need/Justification:

These 40 plus old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not Americans with Disabilities Act (ADA) compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials		386,903					386,903
Total		386,903					386,903
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		386,903					386,903
Total		386,903					386,903

Project Name Juvenile Detention Facility Camera System Improvements
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location Juvenile Detention Facility, 700 S. Hydraulic, Wichita, KS 67211

Scope of Work to be Performed:

The scope of work for this project is to upgrade the Com-Tec security system to record audio in areas of the facility where residents may be present. The current Juvenile Detention Facility (JDF) Com-Tec surveillance system was upgraded in 2020. While the upgrade included installation of new cameras that allow for audio recording, this added feature was not included in the 2019-2020 CIP. Adding the audio recording component will greatly enhance safety and security within the facility.

Project Need/Justification:

The JDF is subject to the 2003 Prison Rape Elimination Act (PREA). PREA is a federal law which mandates jails and detention facilities work to enhance supervision, training, and physical features to reduce the likelihood of sexual misconduct in these settings. In October 2018, JDF took part in a PREA Field Trainer Audit and were then able to undergo a simulated PREA audit to help the Department understand their strengths and deficiencies related to compliance with federal PREA standards. One area of concern identified was the inability of the current security monitoring system to record sound. It was further identified that the sound recording feature can significantly improve outcomes of PREA investigations. These enhancements may deter future sexual misconduct and may provide missing pieces in PREA investigations. This enhancement will reduce the likelihood of sexual abuse and harassment, and misconduct with the detention facility.

Consequences of Delaying or Not Performing the Work Outlined:

Not upgrading the system compromises the ability to thoroughly gather all available evidence related to sexual abuse and misconduct in the facility for PREA and other internal investigations. Also, audio recording will provide greater safety in supervising residents, protecting staff from false allegations of misconduct. This upgrade would enhance the ability to complete more thorough, detailed internal investigations related to youth and/or staff conduct as it relates to PREA, and encourage overall ethical conduct. An opportunity to enhance the safety and security of the facility for clients and staff, while reducing the likelihood of sexual abuse and sexual harassment, will be missed if this upgrade is not approved. The Sexual Abuse Review Board (SARB) reviews all investigations related to sexual abuse and misconduct at JDF and has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with video recordings.

Describe Project's Impact on Operating Budget:

This is a one-time upgrade with no future budget impact anticipated.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings		247,776					247,776
Total		247,776					247,776

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		247,776					247,776
Total		247,776					247,776

Project Name Health Department Facility Upgrades
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 1900 E. 9th St. N., Wichita, KS 67214

Scope of Work to be Performed:

Light emitting diode (LED) lighting retrofit: 995 lighting fixtures will be adjusted or removed and replaced with LED lighting fixtures and materials inside and outside of the building. Replace Ceilings: Remove the variety of ceiling finishes and replace with a uniform ceiling grid. Paint Interior Walls: Patch holes in walls and paint the facility in constant colors that correspond with the County's paint standards. Coordinate Phase 1 of strategic the heating, ventilation, and air conditioning (HVAC) system updates to an obsolete system. Update the electrical service and panels with ground fault protection. Update the fire alarms, bringing them to current code requirements (fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

Project Need/Justification:

The building at 1900 E. 9th St. became property of the County in 2021. The facility has had minimal funding directed towards its maintenance and up-keep in recent years, resulting in many of the finishes, materials, and equipment being at or near their end of life cycles. The ceiling, paint, and lighting vary throughout the facility, accumulating in an overall look and feel that at best seems dated and at worst, unclean. The entire HVAC system is past its life expectancy and needs modifications; this proposal is to hit the most critical items as a phase-1 response. The electrical service and panel replacement would allow for the installation of ground fault circuit interrupter (GFCI), a current code required safety feature that protects people and the facility from electric shock. Fire alarm upgrades will bring the system to modern code requirements.

Consequences of Delaying or Not Performing the Work Outlined:

County clients could experience a variety of negative reactions due to the current aesthetics and aging condition of the buildings environment, including hesitation to use the services and a lack of trust in the quality of care. The HVAC system could begin to fail which would mean a stop in heated and conditioned air being provided to all or part of the facility. If the electrical service and panels are left uncorrected, the risk of electrical shock or fire to the building, staff, and clients will continue. If the fire alarm is not upgraded to a modern system there is additional risk to the facility, staff, and clients before the fire is known about and/or corrected.

Describe Project's Impact on Operating Budget:

Fresh paint, LED lighting, and consistent ceiling materials would give the facility a cleaner, updated, and more professional presentation and environment for staff and visiting clients. \$8,919.00 is the estimated return on investment, energy savings for the first year after light replacement.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement		209,838	198,204	521,833			929,875
Total		209,838	198,204	521,833			929,875

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds		209,838	198,204	521,833			929,875
Total		209,838	198,204	521,833			929,875

Project Name Courthouse Police Access Control Replacement
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose Replacement

Project Description:

Location Sedgwick County - various entities and structures

Scope of Work to be Performed:

The Courthouse Police Department is requesting an upgrade of the access control system on behalf of and to benefit all of the County users of the access control system, and the Division of Information and Technology that supports it. Transitioning to this system saves the County money by incorporating most of the existing access control infrastructure, with limited new controller parts, and the new software, as opposed to a completely new system requiring replacement of all of the hardware. Sedgwick County has used the I/NET Seven brand access control software for many years, as the primary access control system for the County, and the two software packages that I/NET Seven runs on, Microsoft Server 2008, and structured query language (SQL) 2005 (which constitute the upper limits that I/NET Seven can run on) are outdated.

Project Need/Justification:

I/NET Seven is the primary access control system used by Sedgwick County and is currently in use in the Courthouse, Historic Courthouse, Parking Garages, Public Safety, Munger, and Reagan Buildings. It is also used by numerous County departments. Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities. The card system used with this software is compatible with that used by the City of Wichita, and allows reciprocal interchange of users between both units of government.

Consequences of Delaying or Not Performing the Work Outlined:

Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities.

Describe Project's Impact on Operating Budget:

This will help to safely secure the County's employees, buildings, and resources into the future, and if not implemented leaves the County vulnerable to cyber attack and hacking due to the antiquated platforms that the I/NET Seven system requires to run. The financial impact of getting off of obsolete software platforms to modern platforms should not affect on-going costs, beyond the cost of the project, and effectively reduces the County's vulnerabilities and risks.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement		178,210					178,210
Total		178,210					178,210
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered		178,210					178,210
Cash							
Total		178,210					178,210

Project Name Public Safety Parelleling Switchgear Modernization
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Public Safety Center

Scope of Work to be Performed:

This modernization includes a turnkey solution to modernizing the General Electric (GE) switchgear that is currently onsite to Enercon Engineering equipment. Foley Power solution would provide labor and material to convert the current obsolete programmable logic controllers (PLC) and supporting equipment to the latest technology and Ethernet communications. This would include the replacement of the GE doors and back pans to Enercon equipment and mounted controls on both the generator control sections (2) and the system control sections (1) including the addition of a 15" touchscreen Human Machine Interface (HMI). In addition the Caterpillar generator controls would be converted for compatibility and life longevity.

Project Need/Justification:

The current GE Parelleling Switchgear located at Public Safety has all of its major components in a state of obsolescence. The current PLC's GE Fanuc Series 90 is not currently manufactured or available through reliable sources. In the event of a failure, components may not be quickly available, or repairable to bring the system back online. This situation could leave Sedgwick County 911 Call Center without backup power in the event of a utility failure.

Consequences of Delaying or Not Performing the Work Outlined:

The current PLC's GE Fanuc Series 90 is not currently manufactured or available through reliable sources. In the event of a failure, components may not be quickly available, or repairable to bring the system back online. This situation could leave Sedgwick County 911 Call Center without backup power in the event of a utility failure. Due to the extreme importance of the 911 Call Center a failure to maintain the operations of the Call Center during a utility failure would becompletely unacceptable to the citizens of Sedgwick County and surrounding areas that are served by the Call Center.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement		356,478					356,478
Total		356,478					356,478

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		356,478					356,478
Total		356,478					356,478

Project Name Construct Emergency Medical Services Garage Facility
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location Area of 1015 W. Stillwell, Wichita, KS 67213

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include eight ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, which could potentially jeopardize the department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage. Nov 17th 2020 The Kansas Board of EMS found Sedgwick County EMS non-compliant requiring submission of a mitigation plan (See attachment).

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			1,070,926				1,070,926
Total			1,070,926				1,070,926
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			1,070,926				1,070,926
Total			1,070,926				1,070,926

Project Name Renovate Cottonwood Shelter at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W. 21st N. Wichita, KS 67205

Scope of Work to be Performed:

Convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and meeting room.

Project Need/Justification:

In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and the building needs to be made compliant with the Americans with Disabilities Act (ADA).

Consequences of Delaying or Not Performing the Work Outlined:

This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.

Describe Project's Impact on Operating Budget:

The impact on the operating budget would be minimal as the building will remain open.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			420,151				420,151
Total			420,151				420,151

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			420,151				420,151
Total			420,151				420,151

Project Name Red Brick East Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.

Project Need/Justification:

These 40 plus year old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not Americans with Disabilities Act (ADA) compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement			341,773				341,773
Materials							
Total			341,773				341,773

Project Funding:

Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			341,773				341,773
Cash							
Total			341,773				341,773

Project Name Historic Courthouse Datacenter Equipment Refresh
Requestor/Title/Department Mike Elpers, Chief Information Officer
Project Purpose Replacement

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

Some of the environmental equipment used in the Historic Courthouse datacenter is getting old and needs to be replaced. Specifically, 1.air handler units (AHU) of which there are three,one in the datacenter, one in the center hallway and one in the Print Shop with the plan to replace them with two redundant units for just the datacenter space, and let the normal heating, ventilation, and air conditioning (HVAC) take care of the other areas on that floor; 2. uninterruptible power supply (UPS) which is the battery backup for outlets in the datacenter that support the servers and networking equipment, to help "bridge" any power outages to the building; and 3. power distribution units (PDU) which are "fed"with power from the UPS and regulate the power going to the equipment in the room. They more evenly distribute the power and make sure circuits/breakers are not over provisioned.

Project Need/Justification:

As long as Sedgwick County chooses to host its technology solutions, datacenter equipment needs to be maintained to ensure system hardware is protected and working as it should. Items such as servers, switches, and disk storage arrays all last longer when they run on "clean" power and environmental factors such as heating and humidity are controlled and constant. The Division of Information Technology (IT) is looking at other options, such as cloud computing, but moves such as this take time and usually occur as older systems and hardware are phased out.

Consequences of Delaying or Not Performing the Work Outlined:

Hundreds of thousands of dollars of hardware can fail if these are not running properly. System downtime or systems not being available cause staff not to be able to do their jobs, so additional costs related to staff productivity are a factor as well.

Describe Project's Impact on Operating Budget:

After new datacenter equipment is installed, preventative maintenance is typically performed on the air handler units and the uninterruptible power supply unit. Annual costs for these are around \$35,000 per year, but this amount should already be part of IT's annual budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Equipment Repair And Maintenance			1,977,680				1,977,680
Total			1,977,680				1,977,680
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			1,977,680				1,977,680
Cash							
Total			1,977,680				1,977,680

Project Name Main Courthouse Perimeter Security
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose New

Project Description:

Location Main Courthouse - 525 N. Main

Scope of Work to be Performed:

Establishment of a system to stop vehicle access to the front of the Sedgwick County Courthouse to prevent a vehicle from accidentally or intentionally penetrating the Courthouse lobby.

Project Need/Justification:

The Main Courthouse is the focal point of the criminal justice system for the County and is the spot where every felon in Sedgwick County comes for court. Additionally, the Courthouse Police Department deals with the sane and mentally ill on a daily basis, and individuals who are angry with local government often protest at the Courthouse to make their grievances known.

The Courthouse is and has been vulnerable to an organized or disorganized person driving a heavy vehicle into it at a high speed. Sedgwick County had an incident early this year where a shooting victim drove to the Courthouse with his tires on the rims, and drove toward the building, with only his poor navigation, the lack of tires, and a curb, stopping him from driving into the south side of the Courthouse lobby.

Consequences of Delaying or Not Performing the Work Outlined:

The Courthouse will remain vulnerable to a vehicle crashing into the building at significant speed, continuing the existing threat to the lives of citizens, employees, and property of Sedgwick County.

Describe Project's Impact on Operating Budget:

Once the project is complete, ordinary landscaping and grounds maintenance will be needed, which will not be significantly different than before the project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings			185,023				185,023
Total			185,023				185,023

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			185,023				185,023
Total			185,023				185,023

Project Name Main Courthouse Exterior Brick
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main, Wichita, KS 67203 - Main Courthouse

Scope of Work to be Performed:

The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration.

Project Need/Justification:

The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.

Consequences of Delaying or Not Performing the Work Outlined:

More damage will occur over time, increasing the project time and cost.

Describe Project's Impact on Operating Budget:

There is no current impact to an operating budget but these costs could arise if Facilities Maintenance discovers mold or water damage on the interior of the building.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Equipment Repair And Maintenance			75,000				75,000
Total			75,000				75,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			75,000				75,000
Total			75,000				75,000

Project Name Main Courthouse & Historic Courthouse Public Elevator Upgrades
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Main Courthouse & Historic Courthouse

Scope of Work to be Performed:

This project will modernize the public elevators 1-6 in the Main Courthouse (MCH) and the single elevator in the Historic Courthouse (HCH), due to end of useful life expectancy, and refresh cab interiors. Based upon review of the type and age of elevator equipment, several of the components are no longer in production or supported by the original manufacturer. This also includes upgrades to the areas surrounding the elevator controls in the HCH per Metropolitan Area Building and Construction Department (MABCD) requirements.

Project Need/Justification:

Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury, entrapments to passengers. This will improve elevator reliability avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, code compliance, and reduce liability. Improve passenger experience with smoother, quieter operation. Allow savings through reduced billable service calls. Provide energy efficiency savings and overall improvement in the value and marketability to the building.

Consequences of Delaying or Not Performing the Work Outlined:

By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when a elevator or multiple elevators are taken out of service due to repairs being needed.

Describe Project's Impact on Operating Budget:

There are no anticipated expenses to the operating budget with this project, and there may savings.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			622,368	545,853	573,146	601,803	2,343,170
Total			622,368	545,853	573,146	601,803	2,343,170
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			622,368	545,853	573,146	601,803	2,343,170
Total			622,368	545,853	573,146	601,803	2,343,170

Project Name Adult Detention Facility Dishwasher Exhaust Duct
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Adult Detention Facility

Scope of Work to be Performed:

This project would be to remove existing dishwasher exhaust ductwork and to fabricate and install stainless steel duct. All seams and connections would be welded, with the exception of the fire dampers and exhaust fan connections, including coordinated saw cutting for chase access.

Project Need/Justification:

It has been found that the existing dishwasher exhaust ductwork has numerous holes and is in bad condition due the moisture from the dishwasher. This makes it very hard to attain the correct cubic feet per minute (CFM) from the exhaust fan through the duct while exhausting the dishwasher.

Consequences of Delaying or Not Performing the Work Outlined:

Without proper exhaust CFM for the dishwasher the possibility of building up moisture in the duct and having leaks form into areas causing damage to ceilings and walls.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			95,382				95,382
Total			95,382				95,382
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			95,382				95,382
Cash							
Total			95,382				95,382

Project Name Public Works Salt Storage Building at the East Yard
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose New

Project Description:

Location 2200 S. Webb Rd., Wichita, KS 67207

Scope of Work to be Performed:

The existing bulk salt storage building is a small wood structure sitting on an asphalt mat. The building has been in service over 30 years and has been repaired and rehabilitated several times. Public Works requests funding to replace the wooden structure with a larger steel framed fabric structure similar to the facilities constructed several years ago at the North and West Yards. A new building will be safer to operate in and provide greater capacity for storage, eliminating the need to restock in the middle of snow operations.

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

Loss of bulk salt storage at the East Yard would significantly hamper snow and ice operations in all areas of the County.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the future operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			620,403				620,403
Total			620,403				620,403
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			620,403				620,403
Total			620,403				620,403

Project Name Power Factor Correction
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose New

Project Description:

Location Adult Detention Facility, Main Courthouse, & Historic Courthouse

Scope of Work to be Performed:

The Adult Detention Facility has two (2) electrical service feeds for the facility. The Main Courthouse has one (1) incoming electrical service, and the Historic Courthouse has one (1) incoming electrical service. This project will install non-filtered auto vector autoregressive (VAR) capacitor banks on both the North and South electrical services of the Adult Detention Facility. It would also install a non-filtered auto VAR capacitor bank at the Main Courthouse and at the Historic Courthouse. Installation costs include all conduit, wiring, labor, capacitor banks and commissioning the units at all facilities.

Project Need/Justification:

Power factor correction aims to improve power quality. It reduces the load on the electrical distribution system, increases energy efficiency, and reduces electricity charges. It also decreases the likelihood of instability and failure of equipment. Sedgwick County is currently being charged a penalty by our electrical service provider for power factors under 90.0 percent. Adult Detention, the Main Courthouse, and Historic Courthouse are currently Facilities' largest users of electrical energy and largest expense including penalties, due to current power factor ratings of approximately 85.0 percent for Adult Detention, 87.0 percent for the Main Courthouse, and 82.0 percent for Historic Courthouse. This installation would bring the facilities to 90.0 percent and reduce the penalty charges, thus saving Sedgwick County energy costs.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences of not increasing the power factor for these facilities will be continued higher energy consumption. Economic costs of the equipment will continue to increase, along with efficiency of the system will continue to be reduced.

Describe Project's Impact on Operating Budget:

Future impact should be reduced energy costs for Sedgwick County and better utilization of the electrical power that is being paid for. Thus falling in line with Sedgwick County's financial responsibilities utilizing tax payers dollars.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				101,148	41,481	31,591	174,220
Total				101,148	41,481	31,591	174,220

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				101,148	41,481	31,591	174,220
Total				101,148	41,481	31,591	174,220

Project Name Replace Playground Structure at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Lake Afton Park - 24715 W. 39th S., Goddard, KS 67052

Scope of Work to be Performed:

Currently, there is an Iron Mountain Forge playground structure that is missing a component and the manufacturer is no longer in business so no replacement parts are available. The structure is still useable, but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used.

Project Need/Justification:

The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.

Consequences of Delaying or Not Performing the Work Outlined:

The current structure is useable, but full use is not available. The structure has been modified to keep it useable, but at a limited rate. Should there be further component failure, the structure would be unsafe to use.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the future operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				166,926			166,926
Total				166,926			166,926

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				166,926			166,926
Total				166,926			166,926

Project Name Campsite Water Hook-Ups at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Add potable water to 42 campsites on the west side of Lake Afton. This would extend water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites.

Project Need/Justification:

Currently, there are only 16 of 220 electrical campsites with water hook-ups, this would increase the number to 58. The Department receives customer requests on a regular basis to add more water to the campsites.

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

By adding water hook up to these campsites the cost per night for camping would increase \$1 to \$2/night, thus increasing revenue.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				191,780			191,780
Total				191,780			191,780
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered				191,780			191,780
Cash							
Total				191,780			191,780

Project Name Replace Three Floating Docks at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W. 21st Street, Wichita, KS 67205

Scope of Work to be Performed:

To replace three self-built, wooden docks with modern aluminum docks with a 50-year life expectancy.

Project Need/Justification:

These docks are 25+ years old, they were built using treated lumber and plastic floats. Over the years the lumber has deteriorated, and all three docks are in poor condition and have safety issues. The Parks Department has received multiple complaints from the public on the condition of these docks.

Consequences of Delaying or Not Performing the Work Outlined:

If these docks are not replaced, they will all need to be removed from service.

Describe Project's Impact on Operating Budget:

The manufactured docks used today have aluminum frames with aluminum decking and hand rails, the flotation is made of heavy duty plastic. Life expectancy is 50 years or more. There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Salaries And Wages				200,000	100,000		300,000
Total				200,000	100,000		300,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				200,000	100,000		300,000
Total				200,000	100,000		300,000

Project Name District Attorney Child In Need of Care File Storage Conversion
Requestor/Title/Department Marc Bennett, District Attorney
Project Purpose Improvement

Project Description:

Location 1900 E. Morris, Wichita, KS 67211

Scope of Work to be Performed:

This project involves a partial remodel of the District Attorney's Juvenile Division building to create additional storage space on the second floor for case file folders used in Child in Need of Care (CINC) cases. After a structural evaluation, it was determined the existing floor structure would not be adequate to support the anticipated weight of the new shelving and files to be stored in this area. As a result, additional floor beams need to be added under the proposed file storage area. This would include selective demolition of walls and ceiling structures as well as removal and relocation of ductwork, electrical wiring/junctions, and plumbing. Construction areas would be repaired, patched, and repainted. The newly established file room would be painted and new flooring installed. The project would include removal/relocation of existing workstations, purchase/installation of new workstations, new shelving units, and new light fixtures.

Project Need/Justification:

This project would create an additional storage area for CINC case files. The CINC Department currently uses physical file folders for current cases and these files grow very large. A small file storage area was designed for these files when the building was remodeled, but it was determined that the area was not large enough for the needs of the CINC Department. As a result, most CINC files are stored in the main records area of the juvenile office, which is located downstairs and on the opposite side of the building from CINC staff work areas on the second floor. This main file storage area also has a limited capacity and houses both Juvenile Offender and CINC case files. As a result, older files have historically been sent to an outside vendor for long-term retention, which is expensive. Staff now scan older closed files for long-term retention, rather than sending them to the vendor for storage, so files have not been sent to the storage vendor for several years.

Consequences of Delaying or Not Performing the Work Outlined:

Delay or denial of this project will result in staff continuing to use an inefficient process for storing files. The files will continue to be moved across the building and between floors. The physical demands of this process increase the risk of accidents and workers compensation issues. Delay of the project also would mean high annual costs will continue to be paid to an outside vendor for long-term file storage.

Describe Project's Impact on Operating Budget:

Due to the reasons previously stated, approval and completion of this project would result in a reduction in annual costs associated with long-term storage of case files. The long-term plan is for the Juvenile Division of the District Attorney's Office to remain in the current building for the foreseeable future. If approved, this project could eventually result in the elimination of all costs associated with long-term retention of juvenile case file folders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings				388,800			388,800
Total				388,800			388,800
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				388,800			388,800
Total				388,800			388,800

Project Name Emergency Medical Services Access Control
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 18 EMS Posts

Scope of Work to be Performed:

Safety and security initiative for card activated door lock/access system for walk-in doors on all Emergency Medical Services (EMS) facility entrances. This system provides connectivity to allow immediate activation/deactivation of access credentials individually or globally.

Project Need/Justification:

EMS facility entrances currently have number code door locks with no connectivity. No mechanism exists to rapidly change door combinations in the event of security threats or periodic access code changes. It currently takes two personnel three days to change all facility combinations. The proposed system would allow immediate activation/deactivation of access credentials remotely by on duty supervisors as well as tracking facility access. This would dramatically increase security at all facilities and allow an immediately response to threats.

Consequences of Delaying or Not Performing the Work Outlined:

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Describe Project's Impact on Operating Budget:

The card lock system has minimal future impact with only card replacement costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				196,103			196,103
Total				196,103			196,103

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				196,103			196,103
Total				196,103			196,103

Project Name Replace Emergency Medical Services Post 1
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility originally provided by Riverside Hospital. Ownership changed to Ascension Via Christi and now being offered at auction. The attached facility is vacant. No contractual agreement exists with Sedgwick County. This facility houses one crew 24 hours/day, seven days/week, is responsible for the near northwest side of Wichita, and will be in need of replacement. This project has been on the watch list for several years but the need has increased significantly with the uncertain future of the facility and lack of support regarding maintenance. The facility should have two ambulance bays with similar footprint and construction style of EMS Post 15 3537 N Webb Rd.

Project Need/Justification:

BOCC approved 7 new F550 ambulances for delivery in 2022. These chassis are longer than current models and will not safely fit into the existing garage facility. This post area generates around 5,000 calls annually, serving about 33,500 residents and can easily justify two ambulances staffed 24hrs/day.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to a building with uncertain future. It is a key location for EMS as it is on the west side of the river. There is no emergency department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					1,986,034		1,986,034
Total					1,986,034		1,986,034

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds					1,986,034		1,986,034
Total					1,986,034		1,986,034

Project Name Emergency Medical Services Video Surveillance System
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location Various EMS Posts

Scope of Work to be Performed:

Requesting surveillance cameras/monitoring system for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of this initiative is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.

Project Need/Justification:

The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individual accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shortfalls in these 24 hours/day facilities.

Consequences of Delaying or Not Performing the Work Outlined:

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Describe Project's Impact on Operating Budget:

The recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates to the ongoing licensing cost of \$665.00 per year per 18 stations = \$11,970 annual budget impact beginning in the second year as the first year is included in the package.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					183,767		183,767
Total					183,767		183,767

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered					183,767		183,767
Cash							
Total					183,767		183,767

Project Name Adult Field Services Facility Updates
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 905 N. Main St., Wichita, KS 67203

Scope of Work to be Performed:

Remove all carpet squares in high traffic areas on the main floor and in the basement and offices and replace with finished concrete (basement) and seamless carpet (offices). Remove and replace the old rubber tile on the basement stairs. Paint the inside of the entire main floor and basement. Replace the glass wall in the conference/class room with a solid wall. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system. Paint existing sliding doors and accompanying window frames in offices lining the courtyard. Remove horizontal blinds and replace with solar shades. Replace drapery with blinds. Replace office door signage. Install a fire alarm control panel.

Project Need/Justification:

Adult Field Services (AFS) has operated at 905 N. Main since 1989. There is tremendous wear and tear on the building due to the 1,500(+) clients that report to the office at least twice per month. Replacing the carpet with stained concrete in high traffic areas will provide a long term solution to an ongoing problem. The building's interior has not been painted in ten plus years. Replacing the glass wall with a solid wall in the classroom would reduce distractions substantially and improve the safety of the environment for the daily classes/meetings. The solar shades will reduce the noise levels in the building and create a healthier work environment. The existing drapes are 25(+) years old and are unable to be cleaned due to their age and deterioration; replacing them is the only way to minimize the dust collections. The 905 N. Main location does not have a fire alarm system.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not doing the project will lead to the continued deterioration of the building, excessive utility expenses, and an unhealthy/unsafe work environment.

Describe Project's Impact on Operating Budget:

Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction					392,890		392,890
Total					392,890		392,890
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash					392,890		392,890
Total					392,890		392,890

Project Name Extension Center Updates
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Extension Office

Scope of Work to be Performed:

The finishes in the 4H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.

Project Need/Justification:

The Extension Office is a focal point for local area farmers & DIY'ers to assemble and trade/sell goods. It is also a place for educating the youth and adults that live in Sedgwick County of environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.

Consequences of Delaying or Not Performing the Work Outlined:

Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.

Describe Project's Impact on Operating Budget:

If the updates are not done, the building value will diminish and Kansas State University may vacate the building. The Extension Office programs will no longer be available. There are no anticipated impacts to the operating budget with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Salaries And Wages					93,262	261,277	354,539
Total					93,262	261,277	354,539

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash					93,262	261,277	354,539
Total					93,262	261,277	354,539

Project Name Replace Four Gazebos at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Sedgwick County Park - 6501 W. 21st N, Wichita, KS 67205

Scope of Work to be Performed:

Replace four gazebos located in four different areas along the path at Sedgwick County Park.

Project Need/Justification:

The four current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:

These gazebos are placed where people who use the paths at Sedgwick County Park can stop and rest in a shaded area. These structures are in such poor condition, they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					102,387		102,387
Total					102,387		102,387
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash					102,387		102,387
Total					102,387		102,387

Project Name Boundless Playground Rubber Base Replacement at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location Sedgwick County Park - 6501 W. 21st N., Wichita, KS 67205

Scope of Work to be Performed:

Replace worn rubber base under play equipment at the Boundless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all of the sanded play areas within the playground.

Project Need/Justification:

The rubber surface provides a safe zone when people fall from the playground structures.

Consequences of Delaying or Not Performing the Work Outlined:

In time the rubber surface will begin to peel and reveal the concrete surface that it is attached to.

Describe Project's Impact on Operating Budget:

No budget impact

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings						304,708	304,708
Total						304,708	304,708
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						304,708	304,708
Total						304,708	304,708

Project Name Main Courthouse Stairwell Door Assembly Updates
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main St., Wichita

Scope of Work to be Performed:

Remove and replace doors, door hardware, and fittings as needed to update the fire door assemblies of the Main Courthouse egress stairwells.

Project Need/Justification:

The National Fire Protection Association (NFPA), International Fire Code (IFC), and International Building Code (IBC) require rated fire assemblies (1.5 hour doors and emergency hardware) in all emergency egress stairwells of high-rise buildings. These fire rated door assemblies protect the vertical space from heat, flame, and smoke exposure for a minimum time frame to allow occupants safer egress and refuge in the event of a fire emergency, as well as, providing safer passage for first responders.

Consequences of Delaying or Not Performing the Work Outlined:

Improper modifications or lack of maintenance and updates to the stairwell fire door assemblies poses the risk that these stairwells will not protect occupants from smoke, fire, or heat spread during a fire event. Replacing and/or repairing the existing fire assemblies can mitigate the risk and liability of having fire doors that will not function properly when needed.

Describe Project's Impact on Operating Budget:

There is no anticipated impact to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials						341,493	341,493
Total						341,493	341,493

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						341,493	341,493
Total						341,493	341,493

Project Name Public Works Open Face Vehicle Storage Building x3
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location 5858 N 247th St. W, 17500 W 71st St. S, 10530 E 37th St. N

Scope of Work to be Performed:

Add an additional vehicle storage building to the Public Works Andale, Clonmel, and North Yards. The existing buildings at these locations are serving their purpose, but there are still many vehicles and equipment that are left out in the open for storage. The new buildings will be 120'x40'x16' open face steel buildings placed on a concrete foundation with a three foot concrete stem wall. Lighting will be installed for these buildings and the existing storage buildings for safety and security.

Project Need/Justification:

Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.

Consequences of Delaying or Not Performing the Work Outlined:

Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.

Describe Project's Impact on Operating Budget:

There are no significant anticipated operating costs for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction						899,151	899,151
Total						899,151	899,151

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						899,151	899,151
Total						899,151	899,151

Project Name New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Sedgwick County Park - 6501 W. 21st N., Wichita, KS 67205

Scope of Work to be Performed:

Add a new one-acre dog park, fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park.

Project Need/Justification:

The Parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, fitness area, and disc golf.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.

Describe Project's Impact on Operating Budget:

There are no impacts to future operating costs with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials						291,147	291,147
Total						291,147	291,147
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						291,147	291,147
Total						291,147	291,147

Project Name Space Development of the former Judge Riddel Boys Ranch
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, fitness trail/course, and disc golf course

Project Need/Justification:

This project will provide a fitness course/trail, disc golf course, and a restroom facility, to go along with the existing backstop/ball field that was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not removed as part of the demolition. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these type amenities at the County's parks.

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

Once the project is complete, there would be no annual costs other than keeping the grounds mowed and trimmed, which have been done since JRBR closed.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement						319,784	319,784
Total						319,784	319,784
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						319,784	319,784
Total						319,784	319,784

Project Name D21: Drainage Southwest of Haysville
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location West of Meridian between 71st St. South and 87th St. South

Scope of Work to be Performed:

Drainage improvements beginning at the outlet of the drainage system at Country Lakes Addition in Haysville (79th St. South) and extending south and southeast to the existing bridge at 87th St. South. Improvements include ponds, earthen ditches and concrete lined ditches.

The project will be done in segments. The portion of the project in the south half of the section will be completed under this project by the County. The project in the north half of the section will be completed by Haysville. A new bridge structure under 79th St. South will be completed with CIP Project B518.

Project Need/Justification:

The project began with a study of drainage south of Haysville that determined improvements are needed in the area between 79th St. South and 87th St. South. There are flooding issues in Country Lakes Addition north of 79th. Haysville installed a 2000 GPM pump to divert water from Country Lakes to the east ditch of Meridian where it flows down to 87th St. South and back over to the natural channel. Flooding issues remain in Country Lakes and the east ditch of Meridian is overwhelmed by the discharge from the pump station.

The project has been in and out of the CIP and undergone a number of modifications and refinements that have improved the project and reduced the overall cost. A recent change in environmental regulations has removed the designation of "jurisdictional wetlands" until at least June of 2025. This allows a better, less expensive alignment. Staff recommends taking advantage of this change before it potentially expires.

Consequences of Delaying or Not Performing the Work Outlined:

If the project is delayed, street and home flooding in Country Lakes will continue, ditch flooding in Meridian from the pump station will limit the ability of Public Works to improve Meridian and the growth in the area southwest of Haysville will be limited. If construction is not completed by June of 2025, the Corps of Engineers could make a new determination that the wetlands are "jurisdictional," which would dramatically increase costs, require a redesign, and add considerably more environmental permitting.

Describe Project's Impact on Operating Budget:

Completion of the project to 87th St. South would improve drainage in the surrounding area and provide for continued growth southwest of Haysville.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure		600,000					600,000
Construction							
Right Of Way	125,000						
Total	125,000	600,000					600,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered	125,000	600,000					600,000
Cash							
Total	125,000	600,000					600,000

Project Name D25: Flood Control System Major Maintenance and Repair
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Wichita-Valley Center Flood Control Project Levees

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Total	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Total	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675