

2018-2022

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
742	Facility	Compliance with the Americans with Disabilities Act (ADA)	216,161	216,161	216,161	216,161	216,160	1,080,804
743		Outdoor Warning Device Replacements and New Installation	110,000	110,000	110,000	110,000	110,000	550,000
744		Replace Exterior Joint Sealant Adult Detention - North Add.	161,831	-	-	-	-	161,831
745		Adult Jail Pod VCT Flooring Removal	687,259	-	-	-	-	687,259
746		Replace Roofs - County-Owned Buildings	121,132	-	18,084	887,594	98,903	1,125,713
747		Replace Parking Lots on County Property	184,421	-	-	-	-	184,421
748		County Administration Building	-	16,000,000	-	-	-	16,000,000
749		District Court & District Attorney Office Expansion and Renovation	-	-	3,000,000	3,000,000	1,500,000	7,500,000
750		County Elections Building	-	3,000,000	-	-	-	3,000,000
751		Juvenile Residential Facility HVAC System Replacement	-	335,223	-	-	-	335,223
752		Construct New EMS West Post	-	-	1,000,000	-	-	1,000,000
753		Construct EMS Garage Facility	-	-	-	667,589	-	667,589
754		Replace EMS Post 1	-	-	-	1,000,000	-	1,000,000
755		Adult Field Services Facility Upgrades	-	-	-	-	103,641	103,641
756	Parks Vault Type Toilet	53,686	-	-	-	-	53,686	
Totals			1,534,490	19,661,384	4,344,245	5,881,344	2,028,704	33,450,167

757	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

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
758	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
759		R175: Preventive Maintenance on Selected Roads	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
760		R264: Miscellaneous Drainage Projects	500,000	500,000	550,000	600,000	600,000	2,750,000
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	-	-	1,983,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	600,000	600,000	2,850,000
763		R334: Interchange at I-235 and US-54 (Phase 1)	3,600,000	-	-	-	-	3,600,000
764		R341: South Area Parkway from K-15 to US-81	-	-	-	1,000,000	-	1,000,000
765		R342: Cold Mix & Gravel Road Replacement Program	900,000	-	900,000	-	900,000	2,700,000
766		R343: Multi-use Path on Rock Road from Derby to Mulvane	1,000,000	-	-	-	-	1,000,000
767		R344: Widen Greenwich Road from Harry to Pawnee	5,000,000	-	-	-	-	5,000,000
768	R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	300,000	-	-	-	300,000	
Totals			21,411,000	11,211,000	11,861,000	11,400,000	11,300,000	67,183,000

ROADS AND BRIDGES (continued)

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
769	Bridges	B471: Bridge on 53rd St. North between 231st and 247th St. West	700,000	-	-	-	-	700,000
770		B472: Bridge on 295th St. West between 45th and 53rd St. North	550,000	-	-	-	-	550,000
771		B473: Bridge on Broadway between 117th and 125th St. North	-	1,700,000	-	-	-	1,700,000
772		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	800,000	-	-	-	-	800,000
773		B479: Pawnee between 143rd St. East and 159th St. East	800,000	-	-	-	-	800,000
774		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	1,000,000	-	-	-	1,000,000
775		B484: Bridge on 95th St. South between Broadway and KTA	100,000	1,450,000	-	-	-	1,550,000
776		B485: Bridge on 151st St. West over Ninescah	-	-	50,000	50,000	4,500,000	4,600,000
777		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	800,000	-	-	-	900,000
778		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	1,700,000	-	-	1,800,000
779		B490: Bridge on 143rd St. East between Harry and Pawnee	-	-	650,000	-	-	650,000
780		B491: Bridge on 71st St. South between Webb and Greenwich	-	-	800,000	-	-	800,000
781		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	400,000	-	-	500,000
782		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,350,000	-	1,550,000
783		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	100,000	500,000	-	650,000
784		B495: Bridge on 247th St. West between 77th and 85th St. North	-	50,000	100,000	500,000	-	650,000
785		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	100,000	100,000	1,000,000	-	1,200,000
786		B497: Bridge on Ridge between 39th and 47th St. South	-	-	50,000	100,000	500,000	650,000
787		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	50,000	100,000	500,000	650,000
788		B500: Bridge on 130rd St. South between 119th West and 135th West	-	-	50,000	100,000	400,000	550,000
789		B501: Bridge on 103rd St. South between Ridge and Hoover	-	-	-	50,000	100,000	150,000
790		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	65,000	100,000	165,000
791		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	100,000	100,000	200,000
792		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	50,000	-	50,000
793		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	30,000	-	30,000
794		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	70,000	100,000	170,000
795		B507: Bridge on Greenwich between 117th and 125th North	-	-	-	50,000	100,000	150,000
796	B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	70,000	70,000	
797	B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	50,000	50,000	
Totals			3,050,000	5,450,000	4,150,000	4,115,000	6,520,000	23,285,000
Facility & Drainage Totals			2,034,490	20,161,384	4,844,245	6,381,344	2,528,704	35,950,167
Road & Bridge Totals			24,461,000	16,661,000	16,011,000	15,515,000	17,820,000	90,468,000
Grand Totals			26,495,490	36,822,384	20,855,245	21,896,344	20,348,704	126,418,167

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FACILITIES AND DRAINAGE

2018-2022 CIP Funding Schedule			Prior Yr CIP	2018			2019			2020			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
742		Compliance with the Americans with Disabilities Act (ADA)	465,116	216,161	-	-	216,161	-	-	216,161	-	-	
743		Outdoor Warning Device Replacement and New Installation	110,000	110,000	-	-	110,000	-	-	110,000	-	-	
744		Replace exterior joint sealant Adult Detention - North Addition	-	161,831	-	-	-	-	-	-	-	-	
745		Adult Jail Pod VCT Flooring Removal	-	687,259	-	-	-	-	-	-	-	-	
746		Replace Roofs - County-Owned Buildings	-	121,132	-	-	-	-	-	18,084	-	-	
747		Replace Parking Lots on County Property	-	184,421	-	-	-	-	-	-	-	-	
748		County Administration Building	-	-	-	-	-	16,000,000	-	-	-	-	
749	Facility	District Court & District Attorney Office Expansion and Renovation	-	-	-	-	-	-	-	-	3,000,000	-	
750		County Elections Building	-	-	-	-	-	3,000,000	-	-	-	-	
751		Juv. Res. Facility HVAC System Replacement	-	-	-	-	335,223	-	-	-	-	-	
752		Construct New EMS West Post	-	-	-	-	-	-	-	1,000,000	-	-	
753		Construct EMS Garage Facility	-	-	-	-	-	-	-	-	-	-	
754		Replace EMS Post 1	-	-	-	-	-	-	-	-	-	-	
755		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-	
756		Parks Vault Type Toilet	-	53,686	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source				1,534,490	-	-	661,384	19,000,000	-	1,344,245	3,000,000	-	
Facility Combined Funding Total				575,116	1,534,490			19,661,384		4,344,245			
757	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	-	-	
Drainage Combined Funding Total				500,000	500,000			500,000		500,000			
Facilities and Drainage Total by Funding Source					2,034,490	-	-	1,161,384	19,000,000	-	1,844,245	3,000,000	-
Facilities and Drainage Combined Funding Total				1,075,116	2,034,490			20,161,384		4,844,245			

2021			2022			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
216,161	-	-	216,160	-	-	1,080,804	-	-	1,080,804
110,000	-	-	110,000	-	-	550,000	-	-	550,000
-	-	-	-	-	-	161,831	-	-	161,831
-	-	-	-	-	-	687,259	-	-	687,259
887,594	-	-	98,903	-	-	1,125,713	-	-	1,125,713
-	-	-	-	-	-	184,421	-	-	184,421
-	-	-	-	-	-	-	16,000,000	-	16,000,000
-	3,000,000	-	-	1,500,000	-	-	7,500,000	-	7,500,000
-	-	-	-	-	-	-	3,000,000	-	3,000,000
-	-	-	-	-	-	335,223	-	-	335,223
-	-	-	-	-	-	1,000,000	-	-	1,000,000
667,589	-	-	-	-	-	667,589	-	-	667,589
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	103,641	-	-	103,641	-	-	103,641
-	-	-	-	-	-	53,686	-	-	53,686
2,881,344	3,000,000	-	528,704	1,500,000	-	6,950,167	26,500,000	-	33,450,167
	5,881,344			2,028,704					
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
	500,000			500,000					
3,381,344	3,000,000	-	1,028,704	1,500,000	-	9,450,167	26,500,000	-	35,950,167
	6,381,344			2,528,704					

ROADS AND BRIDGES

2018-2022 CIP Funding Schedule			Prior Yr. CIP	2018			2019			2020		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
758		R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
759		R175: Preventive Maintenance on Selected Roads	10,666,667	9,000,000	-	-	9,000,000	-	-	9,000,000	-	-
760		R264: Miscellaneous Drainage Projects	500,000	500,000	-	-	500,000	-	-	550,000	-	-
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	336,000	325,000	-	336,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	-	-	550,000	-	-	550,000	-	-
763	Roads	R334: Interchange at I-235 and US-54 (Phase 1)	4,000,000	3,000,000	600,000	32,400,000	-	-	-	-	-	-
764		R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	-	-	-
765		R342: Cold Mix and Gravel Road Replacement Program	-	900,000	-	-	-	-	-	900,000	-	-
766		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	200,000	-	800,000	-	-	-	-	-	-
767		R344: Greenwich Rd. from Harry to Pawnee	-	500,000	-	4,500,000	-	-	-	-	-	-
768		R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	-	-	-	-	300,000	-	-	-	-
Roads Total by Funding Source				15,175,000	600,000	38,036,000	10,575,000	300,000	336,000	11,525,000	-	336,000
Roads Combined Funding Total			16,577,667	53,811,000			11,211,000			11,861,000		

2021			2022			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
9,000,000	-	-	9,000,000	-	-	45,000,000	-	-	45,000,000
600,000	-	-	600,000	-	-	2,750,000	-	-	2,750,000
-	-	-	-	-	-	975,000	-	1,008,000	1,983,000
600,000	-	-	600,000	-	-	2,850,000	-	-	2,850,000
-	-	-	-	-	-	-	-	-	36,000,000
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	900,000	-	-	2,700,000	-	-	2,700,000
-	-	-	-	-	-	-	-	-	1,000,000
-	-	-	-	-	-	-	-	-	5,000,000
-	-	-	-	-	-	-	-	-	300,000
11,400,000	-	-	11,300,000	-	-	59,975,000	900,000	38,708,000	99,583,000
11,400,000			11,300,000						

ROADS AND BRIDGES (continued)

2018-2022 CIP Funding Schedule			Prior Yr CIP	2018			2019			2020		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
769		B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	-	-	700,000	-	-	-	-	-	-	-
770		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	-	-	550,000	-	-	-	-	-	-	-
771		B473: Bridge on Broadway between 117th St. North and 125th St. North	-	-	-	-	415,000	-	1,285,000	-	-	-
772		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	-	-	800,000	-	-	-	-	-	-	-
773		B479: Pawnee between 143rd St. East and 159th St. East	-	-	800,000	-	-	-	-	-	-	-
774		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	-	-	-	-	-	1,000,000	-	-	-	-
775		B484: Bridge on 95th St. South between Broadway and KTA	100,000	100,000	-	-	450,000	-	1,000,000	-	-	-
776		B485: Bridge on 151st St. West over Ninnescah River	350,000	-	-	-	-	-	-	-	50,000	-
777		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	100,000	100,000	-	-	-	800,000	-	-	-	-
778		B489: Bridge on Hydraulic between 111th St. South and 19th St. South	-	-	-	-	100,000	-	-	-	-	1,700,000
779		B490: Bridge on 143rd St. East between Harry and Pawnee	100,000	-	-	-	-	-	-	-	650,000	-
780		B491: Bridge on 71st St. South between Webb and Greenwich	100,000	-	-	-	-	-	-	-	215,000	585,000
781		B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	40,000	-	-	-	100,000	-	-	400,000	-	-
782		B493: Bridge on 199th St. West between Central and 13th St. North	-	-	-	-	100,000	-	-	100,000	-	-
783	Bridges	B494: Bridge on 143rd St. East between 69th and 77th St. North	-	-	-	-	50,000	-	-	100,000	-	-
784		B495: Bridge on 247th St. West between 77th and 85th St. North	-	-	-	-	50,000	-	-	100,000	-	-
785		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	-	-	-	100,000	-	-	100,000	-	-
786		B497: Bridge on Ridge between 39th and 47th St. South	-	-	-	-	-	-	-	50,000	-	-
787		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	-	-	-	50,000	-	-
788		B500: Bridge on 130rd St. South between 119th West and 135th West	-	-	-	-	-	-	-	50,000	-	-
789		B501: Bridge on 103rd St. South between Ridge and Hoover	-	-	-	-	-	-	-	-	-	-
790		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	-	-	-	-	-	-	-
791		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	-	-	-	-	-	-	-
792		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	-	-	-	-	-	-	-
793		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	-	-	-	-	-	-	-
794		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	-	-	-	-	-	-	-
795	B507: Bridge on Greenwich between 117th and 125th North	-	-	-	-	-	-	-	-	-	-	
796	B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	-	-	-	-	-	-	
797	B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source				200,000	2,850,000	-	1,365,000	1,800,000	2,285,000	950,000	915,000	2,285,000
Bridges Combined Funding Total			790,000		3,050,000			5,450,000			4,150,000	
Roads and Bridges Total by Funding Source				15,375,000	3,450,000	38,036,000	11,940,000	2,100,000	2,621,000	12,475,000	915,000	2,621,000
Roads and Bridges Combined Funding Total				17,367,667	56,861,000		16,661,000			16,011,000		
2018-2022 CIP Total by Funding Source				17,409,490	3,450,000	38,036,000	13,101,384	21,100,000	2,621,000	14,319,245	3,915,000	2,621,000
2018-2022 CIP Combined Funding Total					58,895,490		36,822,384			20,855,245		

2021			2022			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	-	700,000	-	700,000
-	-	-	-	-	-	-	550,000	-	550,000
-	-	-	-	-	-	415,000	-	1,285,000	1,700,000
-	-	-	-	-	-	-	800,000	-	800,000
-	-	-	-	-	-	-	800,000	-	800,000
-	-	-	-	-	-	-	1,000,000	-	1,000,000
-	-	-	-	-	-	550,000	-	1,000,000	1,550,000
-	50,000	-	2,215,000	-	2,285,000	2,215,000	100,000	2,285,000	4,600,000
-	-	-	-	-	-	100,000	800,000	-	900,000
-	-	-	-	-	-	100,000	-	1,700,000	1,800,000
-	-	-	-	-	-	-	650,000	-	650,000
-	-	-	-	-	-	-	215,000	585,000	800,000
-	-	-	-	-	-	500,000	-	-	500,000
1,350,000	-	-	-	-	-	1,550,000	-	-	1,550,000
500,000	-	-	-	-	-	650,000	-	-	650,000
500,000	-	-	-	-	-	650,000	-	-	650,000
-	-	1,000,000	-	-	-	200,000	-	1,000,000	1,200,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
100,000	-	-	400,000	-	-	550,000	-	-	550,000
50,000	-	-	100,000	-	-	150,000	-	-	150,000
65,000	-	-	100,000	-	-	165,000	-	-	165,000
100,000	-	-	100,000	-	-	200,000	-	-	200,000
50,000	-	-	-	-	-	50,000	-	-	50,000
30,000	-	-	-	-	-	30,000	-	-	30,000
70,000	-	-	100,000	-	-	170,000	-	-	170,000
50,000	-	-	100,000	-	-	150,000	-	-	150,000
-	-	-	70,000	-	-	70,000	-	-	70,000
-	-	-	50,000	-	-	50,000	-	-	50,000
3,065,000	50,000	1,000,000	4,235,000	-	2,285,000	9,815,000	5,615,000	7,855,000	23,285,000
	4,115,000			6,520,000					
14,465,000	50,000	1,000,000	15,535,000	-	2,285,000	69,790,000	6,515,000	46,563,000	122,868,000
	15,515,000			17,820,000					
17,846,344	3,050,000	1,000,000	16,563,704	1,500,000	2,285,000	79,240,167	33,015,000	46,563,000	158,818,167
	21,896,344			20,348,704					

Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location County owned buildings located across the County.

Scope of Work to be Performed:

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2017-2018 will be used to address low and very low priority barriers identified in the plan.

Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, and also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008. The Transition Plan included 83 County addresses with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

No significant impact on the operating budget is anticipated.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804
Total	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804
Total	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804

Project Name Outdoor Warning Device replacements and new installations
Requestor/Title/Department Daniel Pugh, Emergency Manager
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BOCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

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." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BOCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

Consequences of Delaying or Not Performing the Work Outlined:

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

Describe Project's Impact on Operating Budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total
Cash	4,800	4,800	3,600	2,400	1,200	16,800
Total	4,800	4,800	3,600	2,400	1,200	16,800

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

Project Name Replace Exterior Joint Sealant Adult Detention - North Add.
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location 141 W. Elm

Scope of Work to be Performed:

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, removal of all sealant from thirteen interior gyms located in pods, and properly cleaning and preparing joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

Project Need/Justification:

Current sealant is failing in places but the majority still has a few years of useful life remaining. Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. The need to totally replace sealant for the North addition is projected for 2018.

Consequences of Delaying or Not Performing the Work Outlined:

Without functioning precast wall panel sealant, damage is likely to structural steel weld plates that connect the pre-cast to the poured in place concrete structure, pre-cast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

Describe Project's Impact on Operating Budget:

There is no significant impact on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2018	2019	2020	2021	2022	5 Year Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		161,632					161,632
Contractual Services		199					199
Total		161,831					161,831

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		161,831					161,831
Total		161,831					161,831

Project Name Adult Jail Pod VCT Flooring Removal
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location 141 W. Elm

Scope of Work to be Performed:

At the Adult Jail; remove all of the VCT floor tiles in each pod then prep and polish the concrete. Approximately 85,025 square feet. Estimated time is 2-3 weeks per pod, and 3-4 weeks for larger pods. Total pods = 22. This also includes the removal and replacement of any bolted down furniture and the repairs of any minor cracks, chips, or joints in the concrete floors. Estimated cost for this project is \$583,610.00

Project Need/Justification:

Due to frequent intentional flooding of the cells by inmates, or in some cases due to plumbing problems; water will seep under the floor tiles causing them to become loose and bubble up. Once the adhesion is compromised, the floor tiles can easily be pulled up and broken into sharp pieces. These pieces of floor tiles can easily be and have been used by inmates for self injury, and injury to others. The most recent example is on August 14, 2016, an inmate attempted suicide by cutting his wrist with a broken piece of floor tile. There is a wide variety of areas through out the jail where this problem exists.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to eliminate this problem poses serious liability on Sedgwick County should further injuries or even death occur.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		687,259					687,259
Total		687,259					687,259

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		687,259					687,259
Total		687,259					687,259

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Tania Cole, Project Services Program Manager
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. In this five year CIP window, the major roof replacement planned is the south half of the Sedgwick County Adult Detention Facility in 2021.

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. As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement, but because of repairs and maintenance the useful life of this roof has been extended to the year 2021.

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 is no significant impact on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2018	2019	2020	2021	2022	5 Year Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		121,132		18,084	887,594	98,903	1,125,713
Total		121,132		18,084	887,594	98,903	1,125,713

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		121,132		18,084	887,594	98,903	1,125,713
Total		121,132		18,084	887,594	98,903	1,125,713

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Project Services Program Manager
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 is no significant impact on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		184,421					184,421
Total		184,421					184,421

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		184,421					184,421
Total		184,421					184,421

Project Name County Administration Building
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office type facility and parking to accomodate county administrative and tax functions. Parking Garage for administration building.

Project Need/Justification:

Currently in the Main Courthouse there is very limited space for the future growth needed for district court and district attorney functions. Historically, as groups need additional room and space becomes available it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather space assignments have been dependent upon what has become within County owned facilities or leased space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space.

Consequences of Delaying or Not Performing the Work Outlined:

Currently there is no space available in County owned buildings. Future space needs will need to be addressed to realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs are based on an average square foot cost of operating current inventory of buildings.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			16,000,000				16,000,000
Total			16,000,000				16,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other			16,000,000				16,000,000
Total			16,000,000				16,000,000

Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tom Stolz, Deputy County Manager
Project Purpose New

Project Description:

Location 525 N Main

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court, District Attorney's Office, and Sheriff's Judicial operations.

Project Need/Justification:

Currently in the Main Courthouse there is very limited space for the future growth needed for district court and district attorney functions. As criminal justice needs increase in the Main Courthouse there needs to be consideration of how the space is allocated and renovated for best use of judicial operations.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements				3,000,000	3,000,000	1,500,000	7,500,000
Total				3,000,000	3,000,000	1,500,000	7,500,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other				3,000,000	3,000,000	1,500,000	7,500,000
Total				3,000,000	3,000,000	1,500,000	7,500,000

Project Name County Elections Building
Requestor/Title/Department Tabitha Lehman, Election Commissioner
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Earlier this year, programming was done with an on-call architect and Elections staff to understand their needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000+ SF of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters and media as well as supervising judges.

Project Need/Justification:

On January 6, 2017 Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. The new administration has reiterated this position. While not much information has been disseminated regarding this designation, we do know that the scope of this order includes "storage facilities, polling places and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." In other words, every aspect of how we conduct elections. This designation reinforces the stance that I have taken since taking this position that we must be conducting elections on the cutting edge of technology instead of decades behind. Every added technology requires storage space and security. In addition, the public perception

Consequences of Delaying or Not Performing the Work Outlined:

While cramped space will not keep us from conducting elections, we continue to see legislative changes that add to our space needs. I am far more concerned with the lack of security, as I have mentioned above, the need for security is changing and I do not expect it to ever go back to where it has been in the past. Lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern to me. Elections are the foundation on which this country's government system is built, we cannot be complacent and end up with a breach.

Describe Project's Impact on Operating Budget:

Operating costs for a new or remodeled building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			3,000,000				3,000,000
Total			3,000,000				3,000,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other			3,000,000				3,000,000
Total			3,000,000				3,000,000

Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location 881 South Minnesota

Scope of Work to be Performed:

This project is to replace the existing mechanical system for the Sedgwick County Juvenile Residential Facility. The building is approximately 7,500 s.f. with spaces that include general administrative offices, juvenile sleep rooms and common core activity areas. The building has an existing 4-pipe fan coil system which is near the end of an average service life. The age of the existing HVAC system causes it to need excessive maintenance and service. The way the equipment was originally installed makes standard service and maintenance nearly impossible. The new equipment will utilize a high efficiency VRF system. The installation will be detailed to facilitate ease of maintenance and access to save the County staff time and money in the future. The estimated cost is based on a similar project (VRF renovation) that Basis Engineer completed in 2013. The costs for that project worked out to be \$28.00 per square foot. This estimate considered a current cost of \$35.00 per square foot.

Project Need/Justification:

This system is 22 years old and has exceeded its intended useful life. We have exceeded \$12,000.00 in vendor repairs to this system in the last year and this does not include the many in-house hours of maintenance labor. This included one air handler unit replacement as well due to an unrepairable coil. Conditions of the water flow control devices are in constant need of maintenance and repair due to corrosion, deposits, and age. Many of the electronic communicating controls are outdated and obsolete requiring significant partial upgrades in the place of normal repairs. The Air handling cabinets for this system were custom built—in-place in a tight and restricted attic space and are in fair condition at best and not designed with access doors for preventative maintenance care requiring the entire dismantling of the air handler unit sheet metal cabinet to gain access to coils, motors, and belts. Consequently causing decreased equipment life and poor system efficiencies. The current syst

Consequences of Delaying or Not Performing the Work Outlined:

This residential facility is in operations 24/7 and is licensed and governed by Kansas Department of Health and Environment. Due to the age of the equipment and many parts being obsolete, it is very time consuming to try and find replacement parts and still regulate a comfortable temperature that will allow us to remain compliant with KDHE regulations. Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			335,223				335,223
Total			335,223				335,223

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash			335,223				335,223
Total			335,223				335,223

Project Name Construct New EMS West Post
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location West Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours per day 7 days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County.

Project Need/Justification:

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities (see attachment). In addition to the 24/7 ambulance at EMS Post 5 a 12-hour, 7 day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County a new facility that provides 24 hour staffing is needed

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

Describe Project's Impact on Operating Budget:

Demand projections indicate that this new post would require 24 hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes 4.0 additional FTEs.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services		12,960	25,920	27,400	13,700	79,980
Commodities		1,400	5,800	2,800	1,400	11,400
Personnel Services		333,559	667,383	687,431	343,566	2,031,939
Total		347,919	699,103	717,631	358,666	2,123,319

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements				963,370			963,370
Commodities				36,630			36,630
Total				1,000,000			1,000,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash				1,000,000			1,000,000
Total				1,000,000			1,000,000

Project Name Construct EMS Garage Facility
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location Area of 1015 Stillwell

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 six 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 mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) 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.

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:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	9,820	19,720	15,280	10,310	9,250	64,380
Total	9,820	19,720	15,280	10,310	9,250	64,380

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements					667,589		667,589
Total					667,589		667,589

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other					667,589		667,589
Total					667,589		667,589

Project Name Replace EMS Post 1
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently owned by Via Christi Health. This facility houses one crew 24 hours per day, 7 days per week and 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 due to the uncertainty of Via Christi's needs for the facility.

Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization, and the Department may be asked to find another location for EMS Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to Via-Christi Riverside, which is changing its utilization. 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 Via-Christi, but will be EMS' responsibility at the new location.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	16,040	21,690		11,940	12,298	61,968
Total	16,040	21,690		11,940	12,298	61,968

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements					1,000,000		1,000,000
Total					1,000,000		1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other					1,000,000		1,000,000
Total					1,000,000		1,000,000

Project Name Adult Field Services - Facility Updates
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Replacement

Project Description:

Location Adult Field Services - 905 N. Main

Scope of Work to be Performed:

Facility updates include: (1) Remove existing storefront in courtyard and replace with aluminum storefront, insulated glass system; (2) Paint existing sliding doors and accompanying window frames in offices lining the courtyard; (3) Remove vertical blinds and replace with solar shades; (4) Replace drapery; (5) Replace office door signage.

Project Need/Justification:

The Sedgwick County Department of Corrections - Adult Field Service Division has operated in the building located at 905 N. Main since 1989. Replacing the existing single pane courtyard windows with a more energy efficient option will save the County money through reduced utility expenses. In addition, providing energy efficient solar shades will yield a higher performance by reducing noise levels in the building and creating a healthy work environment. The existing drapes are unable to be cleaned due to their age and deterioration. Replacing the drapes is the only way to minimize the dust collections that have been absorbed for 25+ years.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

This is a one-time project. The goal is decreased utility expenses.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements						86,667	86,667
Commodities						16,974	16,974
Total						103,641	103,641

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other						103,641	103,641
Total						103,641	103,641

Project Name Vault Type Toilet
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Construct a new vault type toilet in the NE section of Sedgwick County Park, that would include a ADA parking stall and signage, and concrete sidewalks.

Project Need/Justification:

Currently there is no restroom facility in that area that includes a playground, sand volleyball court, picnic areas, a new open shelter that will be available for rent starting in the spring of 2017, a new ADA floating fishing dock, and a portion of the path.

Consequences of Delaying or Not Performing the Work Outlined:

With the addition of the new 30 X 40 open shelter that the public will use for various activities, plus the existing playground located in that area, it will be a inconvenience for the users of those facilities. The closest restroom is over 1/4 mile away. To temporarily help with this problem, I plan on placing portable restrooms in that area and have it serviced weekly. That cost for placing 1 single bay portable toilet, and 1 ADA portable toilet will be approximately \$175.00/month. This includes weekly cleaning/ pumping, and all supplies. These would be placed on, or around, April 1st.

Describe Project's Impact on Operating Budget:

Future impact would include the cost of pumping the vault at a cost of \$200.00/trip (estimated 12 pumpings per year). There will be no utilities as this building will not require any. Supply costs would be \$200.00/year. Cleaning and maintenance would be completed by current park staff. No additional operating funds would be requested.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2018	2019	2020	2021	2022	5 Year Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		53,686					53,686
Total		53,686					53,686

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		53,686					53,686
Total		53,686					53,686

Project Name D25 - Flood Control System Major Maintenance and Repair
Requestor/Title/Department David Spears, 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 FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 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.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Unencumbered Cash	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact

Project Name R134: Utility Relocation & Right Of Way
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Project Need/Justification:

Right of way acquisition and utility relocation must be completed prior to construction of projects.

Consequences of Delaying or Not Performing the Work Outlined:

Projects will be delayed or cancelled.

Financial Breakdown:

Project Expenditure Breakdown:

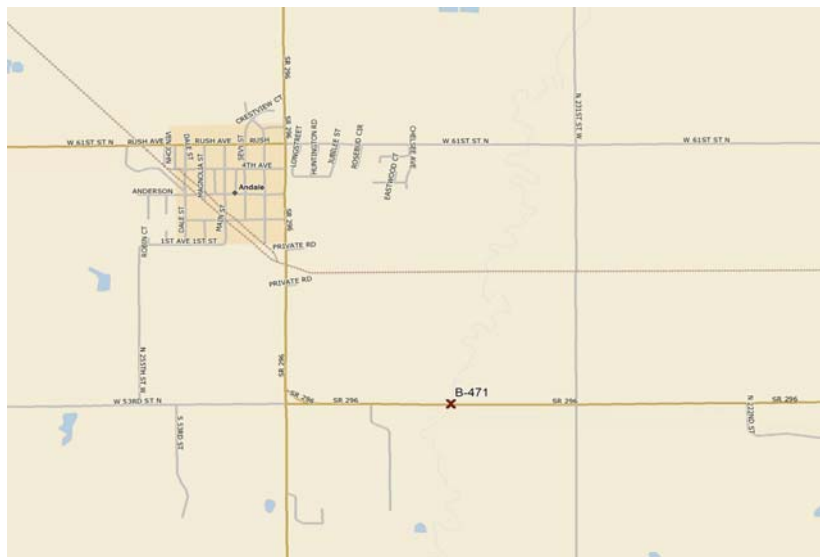
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Rights Of Way	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R264: Miscellaneous Drainage Projects
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Misc. drainage projects in the County

Scope of Work to be Performed:

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

Consequences of Delaying or Not Performing the Work Outlined:

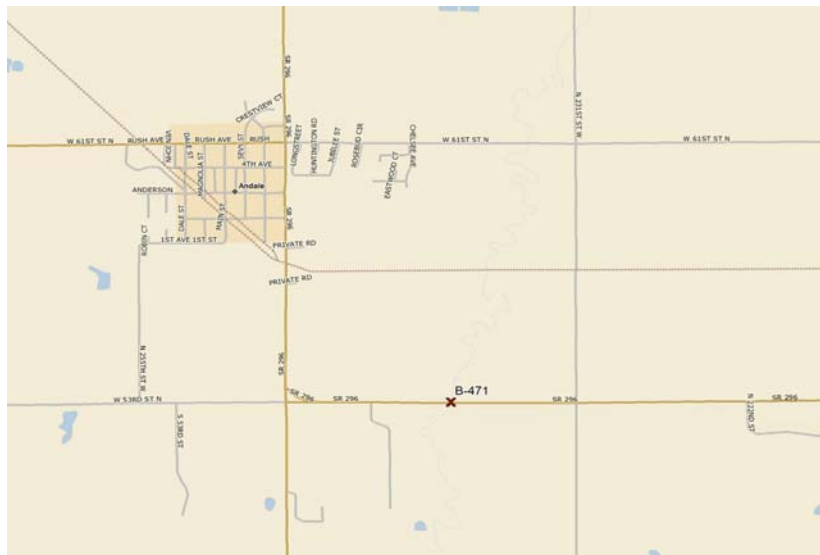
Accelerated road deterioration.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000
Total	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000
Total	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R328: Northwest Bypass Right of Way Acquisition (K-254)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Northwest Bypass Right of Way Acquisition (K-254)

Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

Project Need/Justification:

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring the right of way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs.

Consequences of Delaying or Not Performing the Work Outlined:

The cost of right of way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

Financial Breakdown:

Project Expenditure Breakdown:

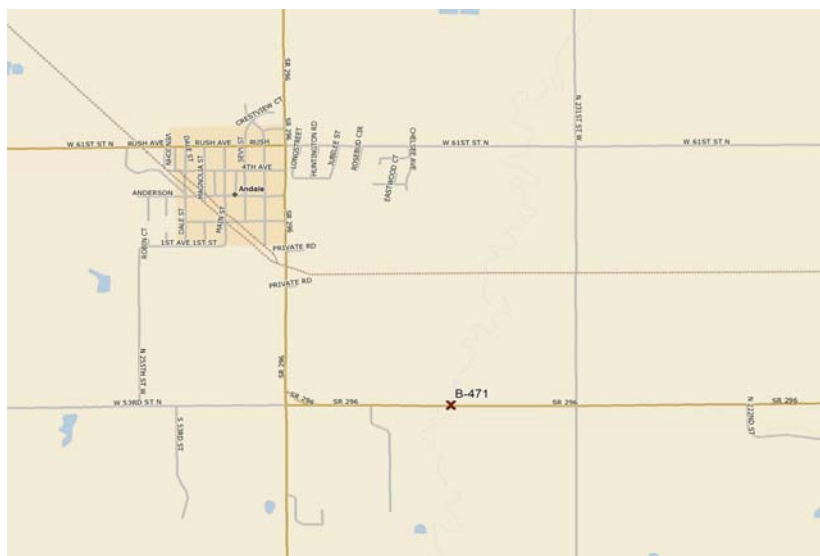
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Right Of Way	325,000	661,000	661,000	661,000			1,983,000
Total	325,000	661,000	661,000	661,000			1,983,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	325,000	325,000	325,000	325,000			975,000
Other Local Government	5,500	5,500	5,500	5,500			16,500
Kdot Funds	330,500	330,500	330,500	330,500			991,500
Total	661,000	661,000	661,000	661,000			1,983,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Right Of Way		661,000	661,000	661,000			1,983,000
Kdot Funds		330,500	330,500	330,500			991,500
Other Local Government		5,500	5,500	5,500			16,500
Expenditure Total	325,000	661,000	661,000	661,000			1,983,000
Revenue Total	336,000	336,000	336,000	336,000			1,008,000
Net Impact	11,000	-325,000	-325,000	-325,000		-325,000	-975,000



Project Name R331: Traffic Control Maintenance and Construction
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Traffic Control Maintenance and Construction

Scope of Work to be Performed:

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

Financial Breakdown:

Project Expenditure Breakdown:

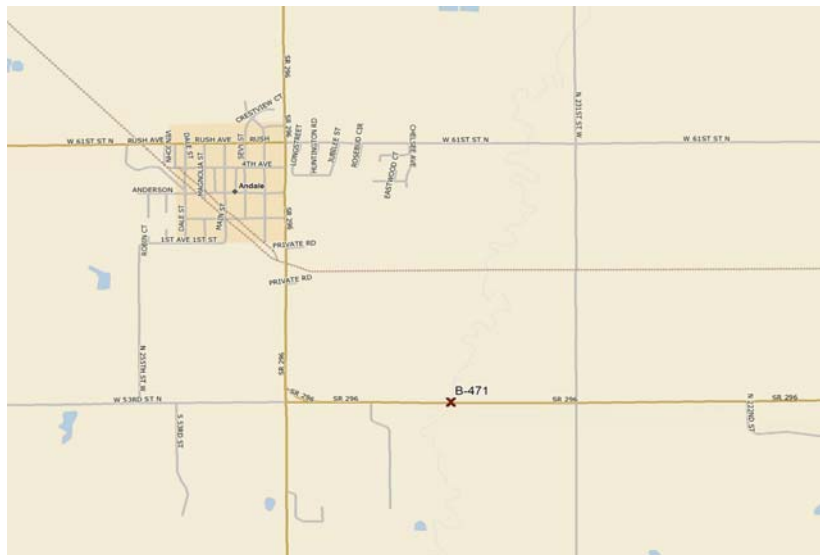
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000
Total	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000
Total	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R334: Interchange at I-235 and US-54 (Phase 1)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Interchange at I-235 and US-54 (Phase 1)

Scope of Work to be Performed:

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4) Road Number: N/A (Intersection of two state roads) 2012 Traffic Count by Mile: Not available

Project Need/Justification:

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The County share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the state.

Consequences of Delaying or Not Performing the Work Outlined:

Sedgwick County executed a written agreement to participate in the project funding.

Financial Breakdown:

Project Expenditure Breakdown:

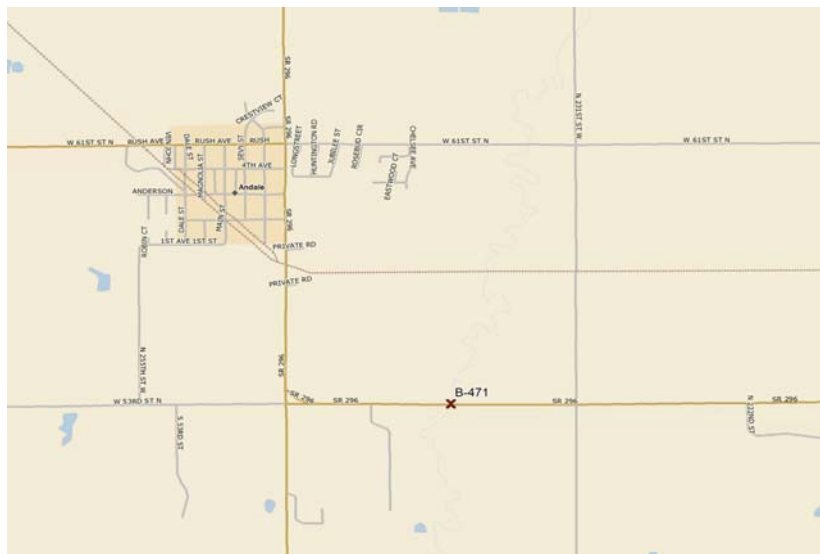
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	4,000,000	36,000,000					36,000,000
Total	4,000,000	36,000,000					36,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		600,000					600,000
Transfer In Sales Tax Revenue	4,000,000	500,000					500,000
Kdot Funds		32,400,000					32,400,000
State Revenue Kdot		2,500,000					2,500,000
Total	4,000,000	36,000,000					36,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		36,000,000					36,000,000
Kdot Funds		32,400,000					32,400,000
Expenditure Total	4,000,000	36,000,000					36,000,000
Revenue Total		32,400,000					32,400,000
Net Impact	-4,000,000	-3,600,000				-3,600,000	-3,600,000



Project Name R341: South Area Parkway from K-15 to US-81
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location South Area Parkway from K-15 to US-81 (95th St. South)

Scope of Work to be Performed:

Design of Phase 1 of the South Area Parkway. This first segment would link K-15 to US-81 and includes a new crossing over the Arkansas River and the BNSF railroad. In this area, the parkway would follow the 95th St. South alignment. The project may include improvements for bicycle, pedestrian and equestrian users.

Project Need/Justification:

The South Area Transportation Study (SATS) took a long term look at regional transportation in the southern part of the County. The SATS recommended development of a parkway system following Greenwich Road, 95th St. South and 119th St. West as an alternative to a freeway system in the area. This project is consistent with the recommendations of the SATS.

Consequences of Delaying or Not Performing the Work Outlined:

An additional river crossing and a high capacity east west route is needed in the southern portion of the County to provide capacity for future traffic demand. Failure to move forward will delay implementation of these improvements and could lead to traffic congestion.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					1,000,000		1,000,000
Total					1,000,000		1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					1,000,000		1,000,000
Total					1,000,000		1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R343: Multi-use Path on Rock Road from Derby to Mulvane
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Along Rock Road from Derby to Mulvane

Scope of Work to be Performed:

Construction of a multi-use path meeting Federal Highway Administration requirements to connect the existing path systems in Derby to the existing path systems in Mulvane.

Project Need/Justification:

Completion of the project would provide bicycle and pedestrian connections from Mulvane, through Derby and the Oaklawn Community, to the system in the City of Wichita. The WAMPO transportation plan encourages the development of alternative modes of transportation including bicycle and pedestrian travel.

Consequences of Delaying or Not Performing the Work Outlined:

The project has been awarded 80% federal funding. Failure to complete the project would result in the loss of the funds.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		1,000,000					1,000,000
Total		1,000,000					1,000,000

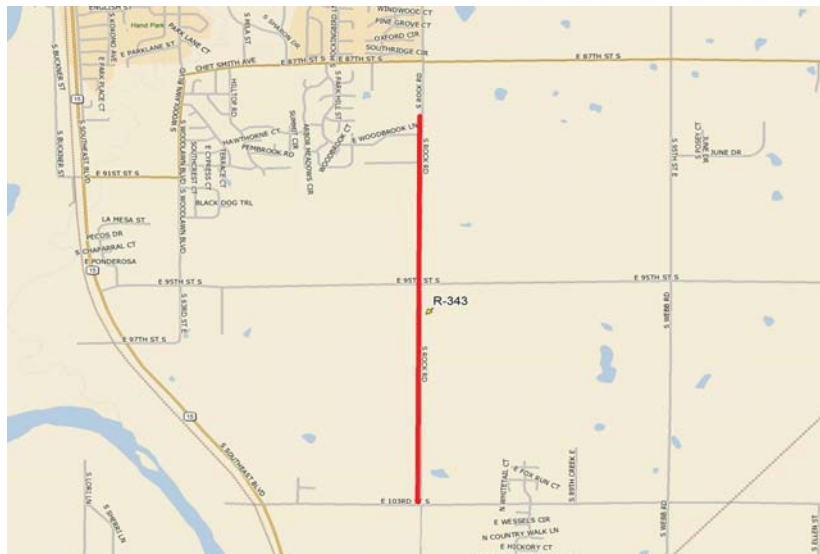
Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Federal Highway Funds		800,000					800,000
Transfer In Sales Tax Revenue		200,000					200,000
Total		1,000,000					1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Federal Highway Funds		800,000					800,000

Expenditure Total							
Revenue Total		800,000					800,000
Net Impact		800,000				800,000	800,000



Project Name R345: Multi-Use Path on Rock from McConnell to Oak Knoll
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location East side of Rock Road from McConnell AFB to Oak Knoll

Scope of Work to be Performed:

Construction of 10 foot wide multi-use path to connect the main entrance at McConnell AFB to the Wichita pathway at Oak Knoll.

Project Need/Justification:

There is significant foot traffic heading north to Wichita from the base housing complex east of Rock Road. No sidewalks currently connect the Wichita path system to McConnell.

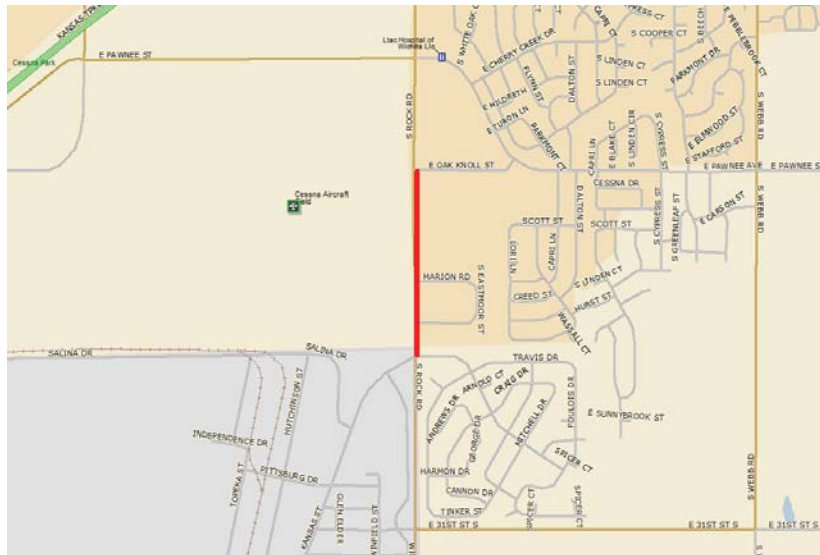
Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction			300,000				300,000
Total			300,000				300,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			300,000				300,000
Total			300,000				300,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B478: Bridge on Pawnee between 127th St. East and 143rd St. East
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Pawnee between 127th St. East and 143rd St. East

Scope of Work to be Performed:

Replace bridge on Pawnee between 127th St. East and 143rd St. East
 County Bridge Number: 624-35-4056
 NBI Number: 000870837806240

Project Need/Justification:

Sufficiency Rating: 22.7 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic County: 3412

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

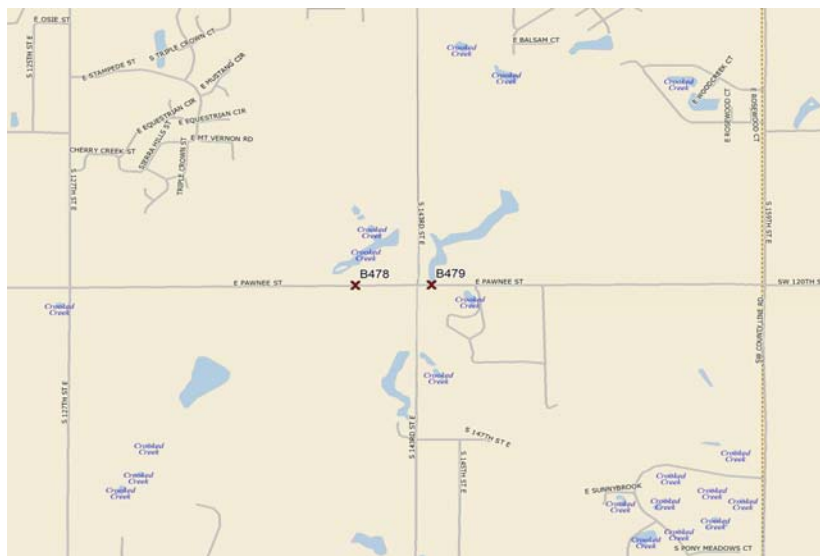
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		800,000					800,000
Total		800,000					800,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		800,000					800,000
Total		800,000					800,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B482: Bridge Redeck on Hydraulic between 69th St N and 77th St N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Hydraulic between 69th St N and 77th St N

Scope of Work to be Performed:

Redeck bridge on Hydraulic between 69th and 77th St. North
 County Bridge Number: 823-G-170
 NBI Number: 000870823006009

Project Need/Justification:

Sufficiency Rating: 42.5
 Load Limit: None
 Traffic Count: 1,292

Consequences of Delaying or Not Performing the Work Outlined:

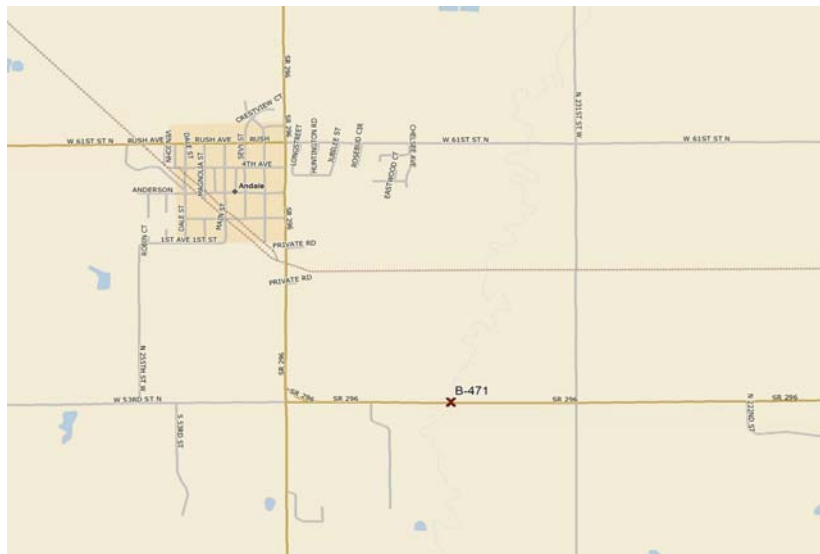
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction			1,000,000				1,000,000
Total			1,000,000				1,000,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds			1,000,000				1,000,000
Total			1,000,000				1,000,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B484: Bridge on 95th St South between Broadway and KTA
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location 95th St South between Broadway and KTA (Cowskin Creek)

Scope of Work to be Performed:

Replace bridge on 95th St. South between Broadway and KTA
 County Bridge Number: 642-27-519
 NBI Number: 00000000871275

Project Need/Justification:

Sufficiency Rating: 18.6
 Load Limit: 11/13/17 tons
 Traffic Count: 723

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

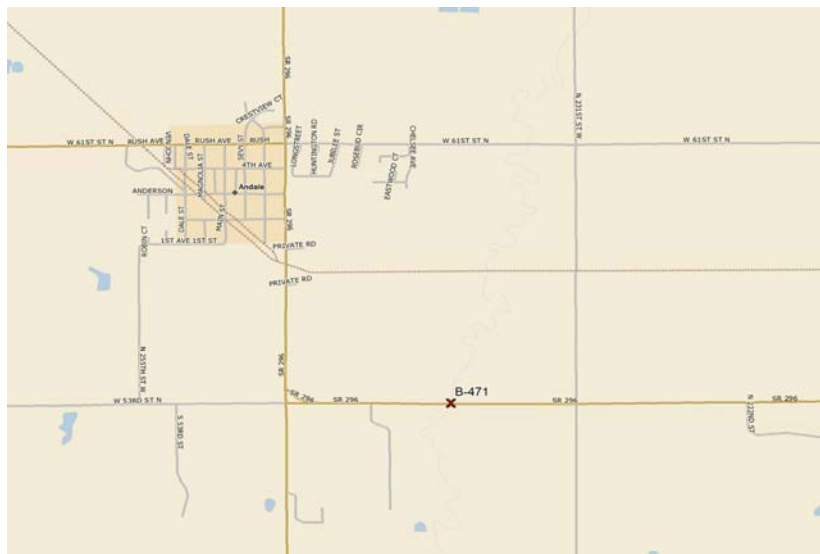
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering	100,000						
Infrastructure Construction			1,450,000				1,450,000
Rights Of Way		50,000					50,000
Utility Relocation		50,000					50,000
Total	100,000	100,000	1,450,000				1,550,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	100,000	100,000	450,000				550,000
State Revenue Kdot			1,000,000				1,000,000
Total	100,000	100,000	1,450,000				1,550,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B485: Bridge on 151st St West over Ninnescah
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 151st St West over Ninnescah River

Scope of Work to be Performed:

Replace bridge on 151st St. West over Ninnescah County
 Bridge Number: 801-DD-5280
 NBI Number: 00000000870250

Project Need/Justification:

Sufficiency Rating: 49.8
 Load Limit: 15/23/36 tons
 Traffic Count: 670

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

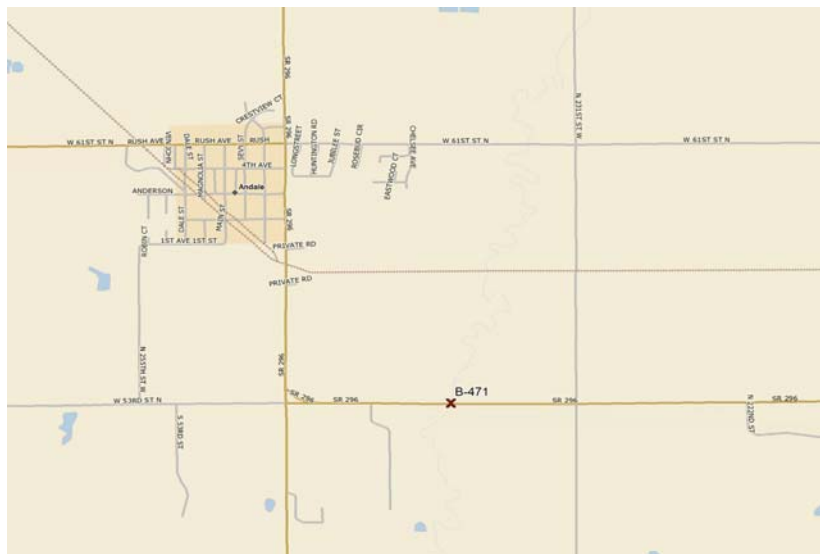
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering	350,000						
Infrastructure Construction						4,500,000	4,500,000
Rights Of Way				50,000			50,000
Utility Relocation					50,000		50,000
Total	350,000			50,000	50,000	4,500,000	4,600,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	350,000			50,000	50,000	2,215,000	2,315,000
State Revenue Kdot						2,285,000	2,285,000
Total	350,000			50,000	50,000	4,500,000	4,600,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B491: Bridge on 71st St. South between Webb and Greenwich
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st St. South between Webb and Greenwich

Scope of Work to be Performed:

Replace bridge on 71st St. South between Webb and Greenwich
 County Bridge Number: 636-33-1850
 NBI Number: 000870833406360

Project Need/Justification:

Sufficiency Rating: 33.2
 Load Limit: 15/23/36
 Traffic Count: 2,312

Consequences of Delaying or Not Performing the Work Outlined:

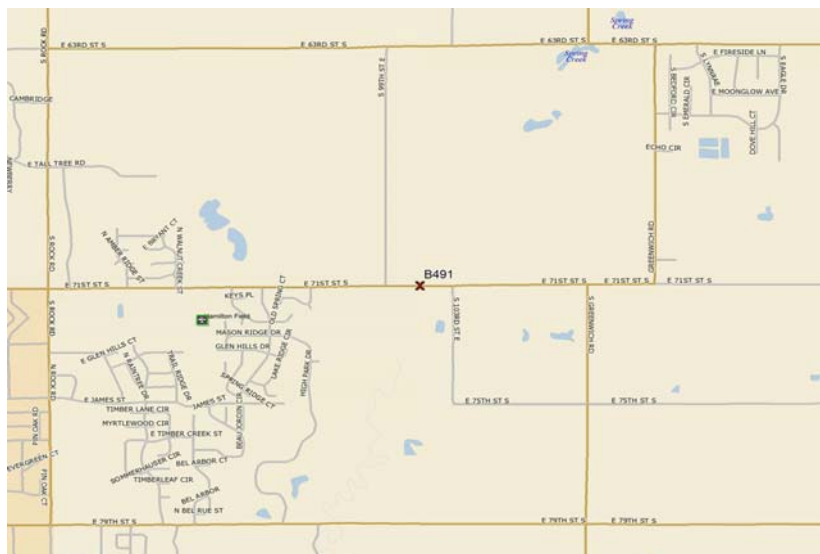
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction				800,000			800,000
Rights Of Way	100,000						
Infrastructure Construction	100,000						
Utility Relocation	100,000						
Design/Architectural Engineering	100,000						
Total	400,000			800,000			800,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds				215,000			215,000
State Revenue Kdot				585,000			585,000
Transfer In Sales Tax Revenue	100,000						
Total	100,000			800,000			800,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B493: Bridge on 199th St. W between Central and 13th St. N.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 199th St. W between Central and 13th St. N.

Scope of Work to be Performed:

Replace bridge on 199th St. W between Central and 13th St. N.
 County Bridge Number: 795-O-4715
 NBI Number: 000870795006161

Project Need/Justification:

Sufficiency Rating: 45.6
 Load Limit: 15/23/36
 Traffic Count: 1,291

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

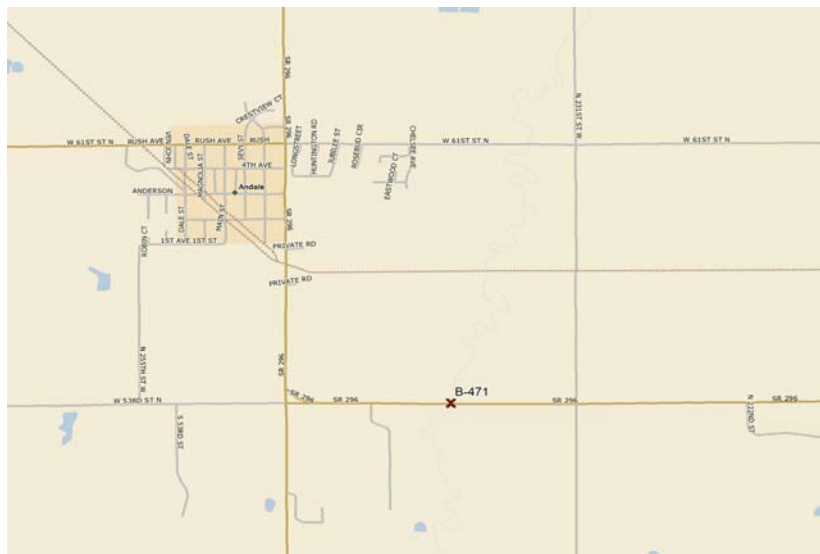
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering			100,000				100,000
Infrastructure Construction					1,350,000		1,350,000
Rights Of Way				50,000			50,000
Utility Relocation				50,000			50,000
Total			100,000	100,000	1,350,000		1,550,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			100,000	100,000	65,000		265,000
State Revenue Kdot					1,285,000		1,285,000
Total			100,000	100,000	1,350,000		1,550,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B495: Bridge on 247th St. West between 77th St. North and 85th St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 247th St. West between 77th St. North and 85th St. North

Scope of Work to be Performed:

Replace bridge on 247th St. West between 77th St. North and 85th St. North
 County Bridge Number: 789-F-4356
 NBI Number: 00000000871720

Project Need/Justification:

Sufficiency Rating: 48.2 and Structurally Deficient
 Traffic Count: 652

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

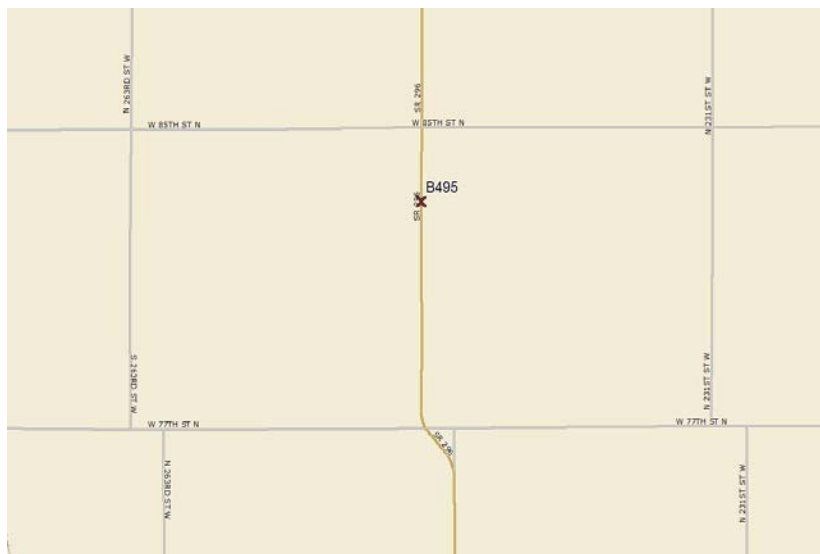
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering			50,000				50,000
Infrastructure Construction					500,000		500,000
Rights Of Way				50,000			50,000
Utility Relocation				50,000			50,000
Total			50,000	100,000	500,000		650,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			50,000	100,000	500,000		650,000
Total			50,000	100,000	500,000		650,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B497: Bridge on Ridge between 39th St. South and 47th St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location B497: Bridge on Ridge between 39th St. South and 47th St. South

Scope of Work to be Performed:

Replace bridge on Ridge between 39th St. South and 47th St. South County
 Bridge Number: 811-U-4148
 NBI Number: 00000000870340

Project Need/Justification:

Sufficiency Rating: 50.5 and Structurally Deficient
 Load Limit: 12/16/32 Tons
 Traffic Count: 1,605

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering				50,000			50,000
Infrastructure Construction						500,000	500,000
Rights Of Way					50,000		50,000
Utility Relocation					50,000		50,000
Total				50,000	100,000	500,000	650,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue				50,000	100,000	500,000	650,000
Total				50,000	100,000	500,000	650,000

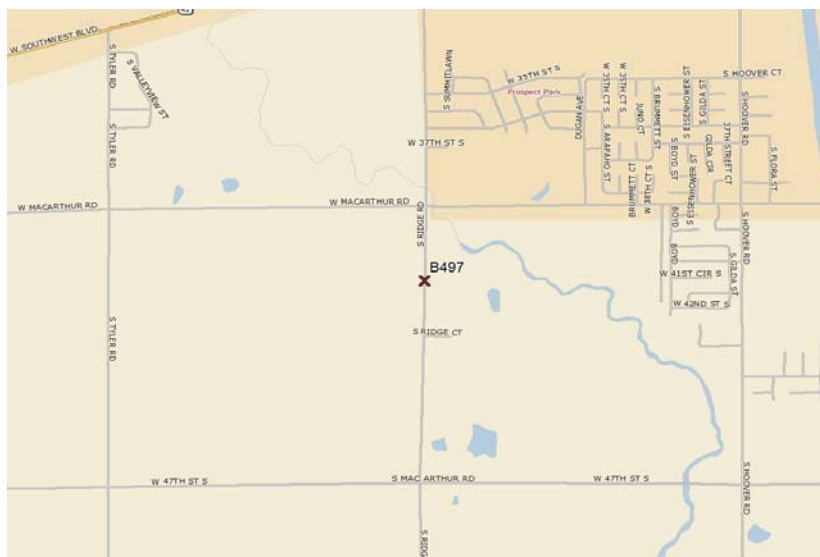
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



Project Name B498: Bridge on 143rd St. East between Pawnee and 31st St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East between Pawnee and 31st St. South

Scope of Work to be Performed:

Replace bridge on 143rd St. East between Pawnee and 31st St. South
 County Bridge Number: 839-S-5112
 NBI Number: 000870839006241

Project Need/Justification:

Sufficiency Rating: 44.8 and Structurally Deficient
 Traffic Count: 500

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering				50,000			50,000
Infrastructure Construction						500,000	500,000
Rights Of Way					50,000		50,000
Utility Relocation					50,000		50,000
Total				50,000	100,000	500,000	650,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue				50,000	100,000	500,000	650,000
Total				50,000	100,000	500,000	650,000

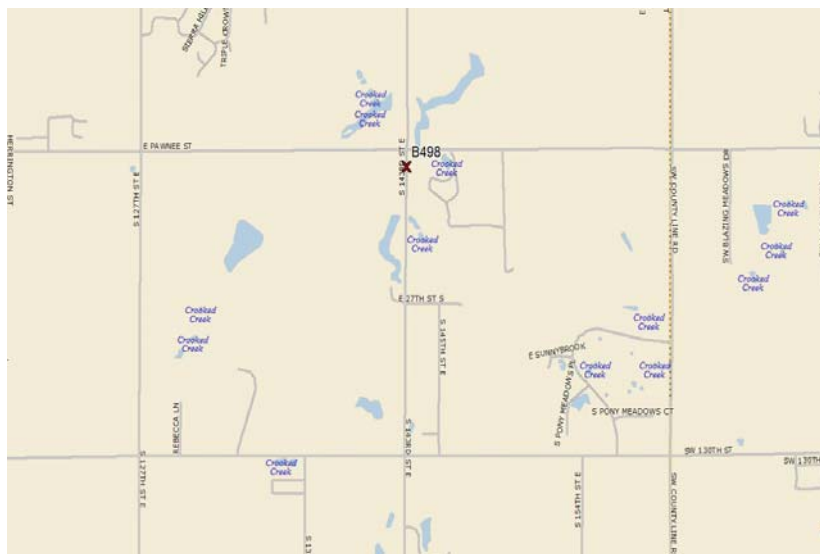
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B501: Bridge on 103rd St. South between Hoover and Ridge
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. South between Hoover and Ridge

Scope of Work to be Performed:

Replace bridge on 103rd St. South between Hoover and Ridge
 County Bridge Number: 644-22-1320
 NBI Number: 000000001340

Project Need/Justification:

Sufficiency Rating: 39.0
 Load Limit: 15/24/29
 Traffic Count: 1,225

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					50,000		50,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					50,000	100,000	150,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					50,000	100,000	150,000
Total					50,000	100,000	150,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B502: Bridge on Greenwich between 109th St. North and 117th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 109th St. North and 117th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 109th St. North and 117th St. North
 County Bridge Number: 835-B-3186
 NBI Number:

Project Need/Justification:

Sufficiency Rating: 37.8
 Load Limit:
 Traffic Count: 814

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

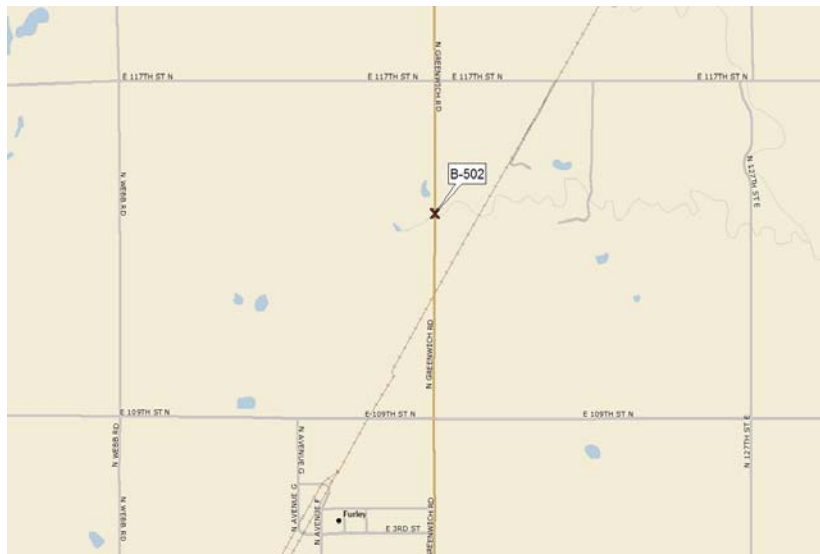
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					65,000		65,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					65,000	100,000	165,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					65,000	100,000	165,000
Total					65,000	100,000	165,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B504: Rehabilitate Bridge on 151st St. West over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on 151st St. West over the Arkansas River
 County Bridge Number: 801-E-1300
 NBI Number:00000000870220

Project Need/Justification:

Sufficiency Rating: 40.0

Load Limit:

Traffic Count: 2,666

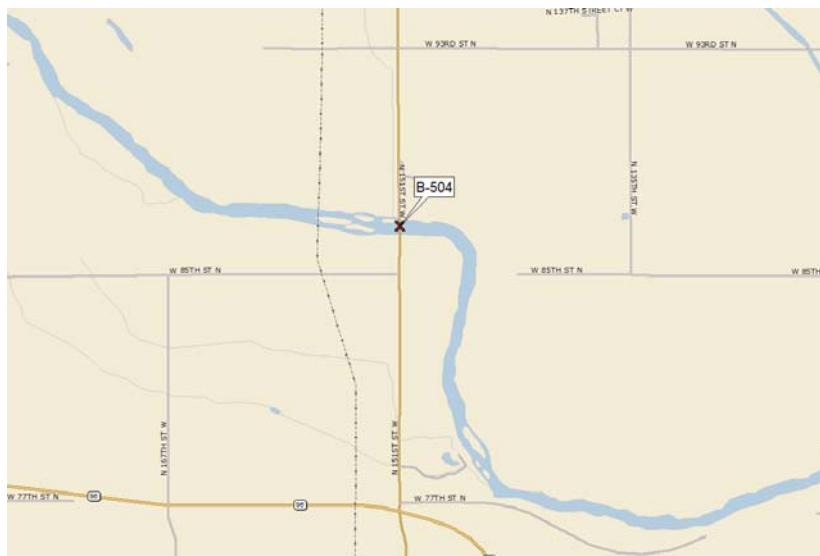
Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					50,000		50,000
Total					50,000		50,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					50,000		50,000
Total					50,000		50,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B505: Rehabilitate Bridge on Ridge over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on Ridge over Arkansas River
 County Bridge Number: 811-H-5236
 NBI Number: 00000000870300

Project Need/Justification:

Sufficiency Rating: 65.3
 Load Limit: None
 Traffic Count: 3,574

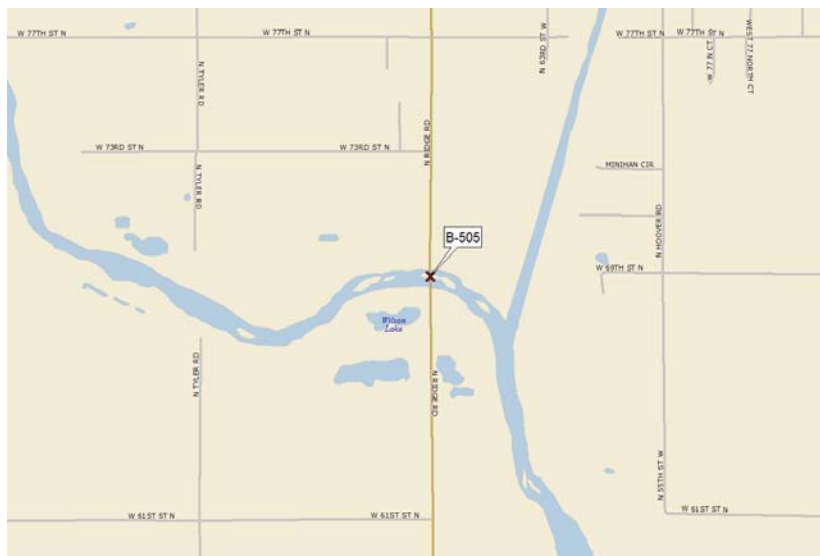
Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					30,000		30,000
Total					30,000		30,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					30,000		30,000
Total					30,000		30,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B506: Bridge on 85th St. N. between Oliver and Woodlawn
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 85th St. N. between Oliver and Woodlawn

Scope of Work to be Performed:

Replace bridge on 85th St. N. between Oliver and Woodlawn
 County Bridge Number: 598-30-1456
 NBI Number: 00000000870760

Project Need/Justification:

Sufficiency Rating: 44.4
 Load Limit: 15/23/36
 Traffic Count: 174

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					70,000		70,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					70,000	100,000	170,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					70,000	100,000	170,000
Total					70,000	100,000	170,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B507: Bridge on Greenwich between 117th St. North and 125th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 117th St. North and 125th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 117th St. North and 125th St. North
 County Bridge Number: 835-A-1983
 NBI Number: 00000000870520

Project Need/Justification:

Sufficiency Rating: 47.9
 Load Limit: 8/17/34
 Traffic Count: 751

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					50,000		50,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					50,000	100,000	150,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					50,000	100,000	150,000
Total					50,000	100,000	150,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B508: Bridge on 21st St. North between 375th St. W. and 391st St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 375th St. W. and 391st St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 375th St. W. and 391st St. W.
 County Bridge Number: 614-2-3630
 NBI Number: 00000000870840

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 507

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering						70,000	70,000
Total						70,000	70,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue						70,000	70,000
Total						70,000	70,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B509: Bridge on 215th St. West between MacArthur and 31st St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 215th St. West between MacArthur and 31st St. South

Scope of Work to be Performed:

Replace bridge on 215th St. West between MacArthur and 31st St. South
 County Bridge Number: 793-T-2212
 NBI Number: 000870793006266

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 983

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

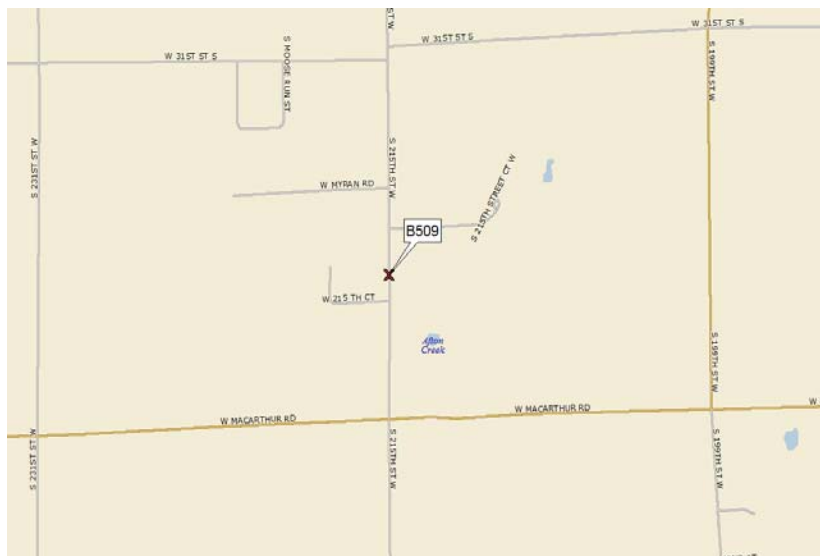
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering						50,000	50,000
Total						50,000	50,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue						50,000	50,000
Total						50,000	50,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

Project Name DNA Lab Addition
Requestor/Title/Department Dr. Tim Rohrig, Director of RFSC
Project Purpose New
Project Description:
Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Construction of a two story facility that will house a state of the art DNA laboratory for evidence screening and forensic analysis. Designed to accommodate future growth for DNA analyses, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for repurposing the old DNA space to accommodate needed growth for the toxicology laboratory.

Project Need/Justification:

The demands of the criminal justice system have focused on a more rigorous form of DNA analysis, which has overwhelmed the current DNA staff and lab space. The increased sensitivity of technology continues to raise challenges of contamination, or the allegation of such, which require specialized engineering. The new laboratory will accommodate pressurized air control and decontamination/gowning areas which are standard features for modern DNA facilities. Relocation of the current Biology/DNA laboratory and analyst office area will allow for expansion of Toxicology laboratory space, which is currently experiencing space limitations. A position was added to Toxicology through the 2015 budget process, but there is no space in the current Toxicology office to accommodate the additional position. Toxicological analysis is also requiring the addition of LCMS instrumentation, which requires significantly more space.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment prone to contamination. Once contamination issues occur, challenges to results will be met in the courtroom and highlighted in the media. It will extend the time it takes to complete casework and limits the ability to leverage technology. Project also allows DNA files to remain on-site. Requests for archived files result in extreme delays in data access; off site storage will result in the delay of suspect identifications in high profile violent crimes. Expansion protects evidence integrity and accommodates the increased testing required for criminal investigations.

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.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	256,793	253,548	266,223	186,356		962,920
Total	256,793	253,548	266,223	186,356		962,920

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		3,565,730					3,565,730
Commodities		788,170					788,170
Total		4,353,900					4,353,900

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		4,353,900					4,353,900
Total		4,353,900					4,353,900

Project Name Sedgwick County Park Pond Bank Stabilization and Paving
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Sedgwick County Park

Scope of Work to be Performed:

The two Sedgwick County ponds east of North Shore Blvd. and south of 21st Street north have suffered dramatic bank erosion and have become eyesores at this prominent north entrance area of the park. This project would restore some of the worst areas of the damage.

Project Need/Justification:

These ponds and this area of the park are highly visible and often are the first impression patrons receive when entering the park from 21st. The ponds are one of the most unique features of the park and should be maintained for this and future generations. The West Kids Lake Drive serves the kids playground area in a grove of tree that gets a great deal of use. The new road will define areas where vehicular traffic is permitted and discourage that traffic from driving all through this area contributing to the erosion problem. This project would: 1. Dredge in the worst affected areas where the eroded soils have filled portions of the pond leaving a muddy unsightly condition. 2.Re-grade the worst affected banks. 3.Bring in topsoil to create and establish vegetation to stabilize the embankment. 4.Remove the remnants of West Kids Lake Dr. 5.Rebuild West Kids Lake drive using 6" crushed rock base and 5" A.C. pavement.

Consequences of Delaying or Not Performing the Work Outlined:

The bank erosion problem is a progressive one that already is severe. Without addressing the problem, consideration will need to be given to filling in the more shallow eroded portions of the pond. Without re-establishing the roadway, the vehicles that access this area will continue to drive in areas that need to have the vegetation protected for a maintainable park environment.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			407,766				407,766
Total			407,766				407,766

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash			407,766				407,766
Total			407,766				407,766

Project Name Adult Detention First Floor Visitation Remodel & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Adult Detention Facility and Main Courthouse

Scope of Work to be Performed:

Minor re-arranging of security measures for jail lobby entrance to include magnetometer and x-ray scanner for visitors and employees. Repurpose the vacant space on first floor of inmate visitation area in the Adult Detention Facility that will be created by new video visitation and move second floor Main Courthouse Sheriff's operations into this space. Sheriff's operations on the eighth floor would move to the second floor, vacating the eighth floor courthouse space for judges and courtroom space.

Project Need/Justification:

This project would assist the Sheriff's office with greater security measures for both visitors and employees. Additionally, this moves Sheriff's operations within the same facility for more efficient operations, rather than being in multiple locations and utilizes vacant space that will be created in the Adult Detention Facility. This creates space on the eighth floor for judges and courtroom space.

Consequences of Delaying or Not Performing the Work Outlined:

The space that will be vacated in the Adult Detention Facility will be non-utilized space. Additionally, with the Main Courthouse at capacity there is no space for any additional judges or courtrooms.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		1,646,047					1,646,047
Equipment		81,890					81,890
Commodities		97,741					97,741
Total		1,825,678					1,825,678

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		1,825,678					1,825,678
Total		1,825,678					1,825,678

Project Name Adult Detention Addition & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Main Courthouse and Adult Detention Facility

Scope of Work to be Performed:

Build first and second floor additions for existing Sheriff's operations. This would allow the vacation of the Sheriff's operations main courthouse space on the third floor of the Main Courthouse. Opening the third floor space would allow administration operations such as Finance or Risk Management and Budget to move into the third floor space which then potentially opens eighth floor and/or eleventh floor Courthouse space for judges and courtrooms.

Project Need/Justification:

This project continues to open up space in the Main Courthouse for judges and courtroom space and allows the Sheriff's operations to be located in one facility rather than multiple locations. Additionally, the Professional Standard Unit would be able to move out of lease space and into this addition at the Adult Detention Facility.

Consequences of Delaying or Not Performing the Work Outlined:

Sheriff's operations would still be dispersed and the main courthouse will continue to be at capacity.

Describe Project's Impact on Operating Budget:

None.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		3,126,299					3,126,299
Equipment		78,841					78,841
Commodities		183,963					183,963
Total		3,389,103					3,389,103

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		3,389,104					3,389,104
Total		3,389,104					3,389,104