

Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
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 2019-2020 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:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement	216,161	150,398	150,398			125,000	425,796
Total	216,161	150,398	150,398			125,000	425,796

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash	216,161	150,398	150,398			125,000	425,796
Total	216,161	150,398	150,398			125,000	425,796

Project Name Outdoor Warning Device replacements and new installations
Requestor/Title/Department Carl Link, Emergency Management Director
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	2019	2020	2021	2022	2023	5 Year Total
Repair Parts-Equipment	1,200	1,200	1,200	1,200		4,800
Total	1,200	1,200	1,200	1,200		4,800

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Improvements Other Than Buildings	110,000	114,500	110,000	110,000	110,000	110,000	554,500
Total	110,000	114,500	110,000	110,000	110,000	110,000	554,500

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash	110,000	114,500	110,000	110,000	110,000	110,000	554,500
Total	110,000	114,500	110,000	110,000	110,000	110,000	554,500

Project Name Public Works Salt Storage Building - West Yard
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location Public Works West Yard

Scope of Work to be Performed:

The existing bulk salt storage building is a steel structure mounted on a concrete storage bunker. The structure is 25 years old and the salt has severely corroded the steel structure. In early 2018, strong winds broke a column at the base and pushed out the wall. The concrete bunker is in good condition and Public Works believes that it can continue to be used for salt storage. Public Works requests funding to replace the steel structure with a steel framed fabric structure similar to the facility constructed several years ago at the North Yard.

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Infrastructure Construction		200,000					200,000
Total		200,000					200,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		200,000					200,000
Total		200,000					200,000

Project Name Juvenile Detention Facility-Security Camera/Recording/Viewing Upgrade
Requestor/Title/Department Glenda Martens, Director Sedgwick County Division of Corrections
Project Purpose Replacement

Project Description:

Location 700 S. Hydraulic, Wichita KS 67211

Scope of Work to be Performed:

Com-Tec is the proprietary vendor that installed the security system at the Juvenile Detention Facility when it was built in 2008.

In this upgrade proposal, Com-Tec furnishes (154) new IP HD cameras, (3) Vicon Valerus network video recorders with 85 TB of total storage, (14) new 23" video monitors, (4) new 42" video monitors, (1) application server, (14)Valerus workstations, and (2) keypads.

Project Need/Justification:

Based on recent assessments from Com-Tec, the current status of the Bosch Analog Matrix is ok, but failing and considered by Bosch to be obsolete. The original system was installed in 2008, when analog cameras were the standard for closed circuit TV systems. The hardware to support the current analog system is no longer made or supported by Bosch Security, the original manufacturer. Parts can still be purchased when available, via third party sites like EBay. Due to the lack of hardware support and intermittent issues JDF is experiencing, Com-Tec recommends upgrading to an IPcamera system for security and longevity purposes.

Consequences of Delaying or Not Performing the Work Outlined:

If we do not upgrade the camera matrix, at some point the system will be completely dead with no camera call ups and no camera views in most areas. It will take weeks if not months to get the system back online with new equipment. Upgraded technology will enhance our ability to protect our residents and employees.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other Contractual Services		786,860					786,860
Total		786,860					786,860

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		786,860					786,860
Total		786,860					786,860

Project Name Modernize Elevators 6 and 8 at Jail
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Sedgwick County Adult Detention

Scope of Work to be Performed:

Modernize elevators #6 and #8 at the Adult Detention Facility: new controllers, fixtures, door equipment, machine room equipment, hoistway equipment, hoistway and machine room wiring. See attached documentation. There are two quotes attached, one for elevator 6 and the other for elevator 8.

Project Need/Justification:

Elevators #6 and #8 are in a constant state of having to be repaired. In the detention facility elevators are used to control access and manage inmate movement between floors. This is done to maintain the safety and security of the facility. Elevators are also used to move staff to emergency situations in the facility to include, but not limited to, medical emergencies, inmate fights, attempted suicides, attacks on staff, etc. Because of emergency situations in the facility certain elevators are designated as emergency elevators and not used as much. However, with Elevator 6 being offline we are forced to use Elevator 1, which is an emergency elevator, to move inmates in that area which could cause delays in responses Elevator 8 is the only elevator which services Pod 21 and Pod 22 at the top of the north tower. When Elevator 8 is offline over 100 inmates can only be accessed via a six story staircase if an emergency occurs. Additionally over 100 meal trays must be hand carried up and d

Consequences of Delaying or Not Performing the Work Outlined:

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Being there are no video cameras in these emergency stairwells extra staff must be used to escort inmates up and down the stairwells as they attend court, programs, professional visitation, etc; If an elevator stops working and there are inmates and/or staff in it, there is a huge safety issue. It could even

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement		232,379					232,379
Total		232,379					232,379

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		232,379					232,379
Total		232,379					232,379

Project Name Replace Roofs - County Owned Buildings
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings. 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 are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Building Improvement Materials	121,132		18,804	887,594	33,399	53,140	992,937
Total	121,132		18,804	887,594	33,399	53,140	992,937

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash	121,132		18,804	887,594	33,399	53,140	992,937
Total	121,132		18,804	887,594	33,399	53,140	992,937

Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location 881 S. 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 (VRFrenovation) 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 un-repairable 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 sys

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:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Building Improvement Materials			335,223				335,223
Total			335,223				335,223

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash			335,223				335,223
Total			335,223				335,223

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Improvements Other Than Buildings	184,421					129,375	129,375
Total	184,421					129,375	129,375

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash	184,421					129,375	129,375
Total	184,421					129,375	129,375

Project Name Adult Detention 1st Floor Remodel & Addition & Courthouse Space
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Main Courthouse and Adult Detention Facility

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 was created by new video visitation and move second floor Main Courthouse Sheriff's Operations into this space. Build first and second floor expansion 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 second and third floor space in the County Courthouse will allow District Attorney operations much needed additional space.

Project Need/Justification:

This project will open up space in the Main Courthouse for the District Attorney's Office 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:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement		5,497,094					5,497,094
Total		5,497,094					5,497,094

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Transfer In Debt Proceeds		5,497,094					5,497,094
Total		5,497,094					5,497,094

Project Name County Administration Building
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office-type facility and parking to accommodate 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, divisions 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 divisions 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. Specific impacts to the operating budget for this project are unknown at this time as it will depend on if the County builds a new building or remodels an existing building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement				21,048,145			21,048,145
Total				21,048,145			21,048,145

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Transfer In Debt Proceeds				21,048,145			21,048,145
Total				21,048,145			21,048,145

Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
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:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement					1,500,000	3,000,000	4,500,000
Total					1,500,000	3,000,000	4,500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Transfer In Debt Proceeds					1,500,000	3,000,000	4,500,000
Total					1,500,000	3,000,000	4,500,000

Project Name County Elections Building Remodel and Security Upgrade
Requestor/Title/Department Tom Stolz, Deputy County Manager
Project Purpose Improvement

Project Description:

Location Historic Courthouse and Stilwell site

Scope of Work to be Performed:

The current sites under the control of the Election Commissioner are inadequate and lack security components. This CIP recommendation will provide additional space management for storage on the current Stilwell campus and will provide key security components for this site and the main Historic Courthouse site where actual elections activities occur.

Project Need/Justification:

On January 6, 2017, Department of Homeland Security Secretary 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, it is known the scope of this order will included "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 be hold of state and local governments." This project will proactively address the above concerns and possible mandates.

Consequences of Delaying or Not Performing the Work Outlined:

If no action is taken, the current space issue will remain static and Election Office security will not improve. If a mandate comes down from the federal government concerning security upgrades the Election Office will not be prepared.

Describe Project's Impact on Operating Budget:

This adjustment to working space and security will position the Elections Office to functionally operate for the next several years while an additional space analysis can be reviewed. There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement			500,000				500,000
Total			500,000				500,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash			500,000				500,000
Total			500,000				500,000

Project Name Juvenile Residential Facility (JRF) Video Surveillance System
Requestor/Title/Department Glenda Martens, Director Sedgwick County Division of Corrections
Project Purpose Replacement

Project Description:

Location 881 S. Minnesota, Wichita, KS 67211

Scope of Work to be Performed:

Installation of a video server and 31 network cameras to monitor the interior and exterior of JRF. This would replace the existing analog camera with improved IPcameras.

Project Need/Justification:

The proposed video surveillance system would allow for a significant reduction of the current blind spots. Additionally, 22 of the 31 cameras have microphones allowing for audio surveillance (the other 9 cameras are Axis Lightfinder cameras for the exterior). With the current system, JRF has experienced cameras spontaneously stopping to record (skip) over a period of a few seconds to a few minutes. Also, the view is very pixilated making it hard to clearly see what is happening. Digital surveillance video has vastly improved resolution over analog systems.

Consequences of Delaying or Not Performing the Work Outlined:

Between 2015 and 2017, the Division of Corrections investigated 19 Prison Rape Elimination Act (PREA) allegations. The investigation findings were: (4) substantiated, (12) unsubstantiated and (3) unfounded. The upgraded technology (PREA 115.318).

Describe Project's Impact on Operating Budget:

This is a one-time project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other Contractual Services			54,847				54,847
Total			54,847				54,847

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash			54,847				54,847
Total			54,847				54,847

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:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cip Contingency			32,444				32,444
Design/Architectural Engineering			26,256				26,256
Improvements Other Than Buildings			349,066				349,066
Total			407,766				407,766

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash			407,766				407,766
Total			407,766				407,766

Project Name Division of Health Flooring at 1900 E 9th St N
Requestor/Title/Department Curtis Kirkpatrick, Operations & Performance Manager/Health
Project Purpose Replacement

Project Description:

Location 1900 E 9Th St N, Wichita KS 67214

Scope of Work to be Performed:

Select areas of flooring, totaling 15,015 SF, were identified for replacement based on age and condition throughout 1900 E 9th St N, Division of Health main building. Areas of potential asbestos were identified by visual inspection and are included as potential abatement areas once testing is completed.

Project Need/Justification:

Over the past few years, we have strived to update the appearance of the facility to present Sedgwick County and the Division of Health in a professional manner. Recently, it has become apparent that we will continue to occupy this building for the foreseeable future. The flooring is dated and deteriorated in several areas of the facility. Some carpeting is beginning to become a potential trip hazard where it is worn and loose. The intent is to do the replacement in phases over weekends so as to not impede work at this facility.

Consequences of Delaying or Not Performing the Work Outlined:

Primary concern is that the flooring will continue to deteriorate and trip hazards will be more likely to cause injury to staff and clients. Second, the appearance of the facility will continue to be an eyesore and lead to an impression of a less than professional staff and community support group.

Describe Project's Impact on Operating Budget:

There should be no financial impact on the future upkeep of the flooring in the building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Building Maintenance					122,605		122,605
Total					122,605		122,605

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash					122,605		122,605
Total					122,605		122,605

Project Name Replace EMS Post 1
Requestor/Title/Department Dennis Mauk, Acting 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	2019	2020	2021	2022	2023	5 Year Total
Natural Gas	4,600		8,200	11,478	9,400	33,678
Waste Disposal			1,600	2,500	2,650	6,750
Water/Sewer	1,100		2,000	2,818	2,350	8,268
Electricity	11,000		18,000	24,580	19,000	72,580
Leased Data Lines	4,990		8,340	11,422	8,900	33,652
Total	21,690		38,140	52,798	42,300	154,928

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement					1,042,668		1,042,668
Total					1,042,668		1,042,668

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Transfer In Debt Proceeds					1,042,668		1,042,668
Total					1,042,668		1,042,668

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

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Add a new 1-acre dog park, fitness course/trail, and 9 hole golf disc course at Sedgwick County Park.

Project Need/Justification:

Improve Sedgwick County Park by adding new amenities that the public has been asking for and will use.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Building Improvement Materials				214,856			214,856
Total				214,856			214,856

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash				214,856			214,856
Total				214,856			214,856

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

Project Description:

Location 6501 W 21st North

Scope of Work to be Performed:

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

Project Need/Justification:

In it's current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, HVAC system needs to be replaced, and make the building ADA compliant.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement					302,865		302,865
Total					302,865		302,865

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash					302,865		302,865
Total					302,865		302,865

Project Name Replace 4 Gazebos at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

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

Project Need/Justification:

The five current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement					85,785		85,785
Total					85,785		85,785

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash					85,785		85,785
Total					85,785		85,785

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

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge Riddel Boys Ranch into usable park land. This will consist of a Vault Toilet, Fitness Trail/Course, and Disc Golf Course

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement					164,007		164,007
Total					164,007		164,007

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash					164,007		164,007
Total					164,007		164,007

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

Project Description:

Location 25303 W 39th S Goddard KS

Scope of Work to be Performed:

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

Project Need/Justification:

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Building Improvement Materials					219,065		219,065
Total					219,065		219,065

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Special Assessments					219,065		219,065
Total					219,065		219,065

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

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement						110,466	110,466
Total						110,466	110,466

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash						110,466	110,466
Total						110,466	110,466

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

Project Description:

Location Lake Afton Park - 24715 W 39th S

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

The current structure is useable, but full use is not available. The structure has been modified to keep it useable, but at a limited rate. Should there be no further component failure, the structure would be unsafe to use.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement						109,346	109,346
Total						109,346	109,346

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash						109,346	109,346
Total						109,346	109,346

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.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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