

2016-2020

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
726	Facility	Compliance with the Americans with Disabilities Act (ADA)	247,016	504,599	511,392	318,757	-	1,581,764
727		Outdoor Warning Device replacements and new installations	100,000	110,000	110,000	110,000	110,000	540,000
728		Juvenile Detention security system and PC replacement	129,318	-	-	-	-	129,318
729		Replace Roofs - County-Owned Buildings	169,968	81,924	995,655	-	640,107	1,887,654
730		Replace exterior joint sealant Adult Detention - North Addition	-	163,272	-	-	-	163,272
731		Replace parking lots on County property	-	-	340,393	-	1,287,701	1,628,094
732		Adult Field Services video surveillance system	49,274	-	-	-	-	49,274
733		Repair EMS Post 8	210,800	-	-	-	-	210,800
734		Construct New EMS SE Post	1,395,829	-	-	-	-	1,395,829
735		Law Enforcement Training Center	2,650,000	-	-	-	-	2,650,000
Totals			4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005

ROADS AND BRIDGES

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
736	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
737		R175: Preventive Maintenance on Selected Roads	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
738		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	500,000	550,000	2,550,000
739		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	661,000	661,000	3,305,000
740		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	550,000	550,000	2,750,000
741		R334: Interchange at I-235 and US-54 (Phase 1)	40,012,823	40,012,823	36,006,823	-	-	116,032,469
742		R338: 93rd St. North from Meridian to Seneca	600,000	-	-	-	-	600,000
743		R341: South Area Parkway from K-15 to US-81	-	-	1,000,000	-	-	1,000,000
744		R342: Cold Mix and Gravel Road Replacement Program	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
745		R343: Multi-use path on Rock Road from Derby to Mulvane	-	-	404,482	1,000,000	-	1,404,482
Totals			53,023,823	52,923,823	50,322,305	13,911,000	12,961,000	183,141,951

ROADS AND BRIDGES (continued)

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
746	Bridges	B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
747		B464: Bridge Designs for Off System Federal Funding	120,000	120,000	120,000	120,000	120,000	600,000
748		B466: Bridge on 71st St. South between 247th St. West and 263rd St. West	300,000	-	-	-	-	300,000
749		B467: Bridge on 39th St. South between 327th St. West and 343rd St. West	-	1,624,000	-	-	-	1,624,000
750		B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	-	707,500	-	-	-	707,500
751		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	40,000	-	558,250	-	-	598,250
752		B473: Bridge on Broadway between 117th St. North and 125th St. North	-	1,215,912	-	-	-	1,215,912
753		B474: Bridge on 135th St. West between 21st St. North and 29th St. North	1,207,705	-	-	-	-	1,207,705
754		B475: Bridge on 295th St. West between 93rd St. North and 101st St. North	60,000	390,000	-	-	-	450,000
755		B476: Bridge on 95th St. South between 151st St. West and 167th St. West	60,000	700,000	-	-	-	760,000
756		B477: Bridge on Clifton between 55th St. South and 63rd St. South	400,000	-	-	-	-	400,000
757		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	803,919	-	-	-	-	803,919
758		B479: Pawnee between 143rd St. East and 159th St. East	803,919	-	-	-	-	803,919
759		B481: Bridge Redeck on 151st St. West between 77th St. North and 85th St. North	300,000	-	-	-	-	300,000
760		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	-	800,000	-	-	-	800,000
761		B483: Bridge Redeck on MacArthur over Big Arkansas River	1,000,000	-	-	-	-	1,000,000
762		B484: Bridge on 95th St. South between Broadway and KTA	-	100,000	100,000	1,471,750	-	1,671,750
763		B485: Bridge on 151st St. West over Ninescah River	-	350,000	50,000	50,000	6,060,000	6,510,000
764		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	-	100,000	100,000	812,000	-	1,012,000
765		B489: Bridge on Hydraulic between 111th St. South and 119th St. South	200,000	100,000	1,720,552	-	-	2,020,552
766	B490: Bridge on 143rd St. East between Harry and Pawnee	50,000	100,000	657,500	-	-	807,500	
767	B491: Bridge on 71st St. South between Webb and Greenwich	100,000	100,000	812,000	-	-	1,012,000	
768	B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	-	40,000	100,000	406,000	-	546,000	
769	B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,370,250	-	1,570,250	
770	Roads and Bridges Funds	105,000	-	-	-	-	105,000	
Totals			5,650,543	6,647,412	4,418,302	4,330,000	6,280,000	27,326,257
Facility & Drainage Totals			4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005
Road & Bridge Totals			58,674,366	59,571,235	54,740,607	18,241,000	19,241,000	210,468,208
Grand Totals			63,626,571	60,431,030	56,698,047	18,669,757	21,278,808	220,704,213

FACILITIES AND DRAINAGE

2016-2020 CIP Funding Schedule		Prior Yr CIP	2016			2017			2018			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
726	Facility	Compliance with the Americans with Disabilities Act (ADA)	353,363	247,016	-	-	504,599	-	-	511,392	-	-
727		Outdoor Warning Device replacements and new installations	100,000	100,000	-	-	110,000	-	-	110,000	-	-
728		Juvenile Detention security system PC replacement	-	129,318	-	-	-	-	-	-	-	-
729		Replace Roofs - County-Owned Buildings	43,619	169,968	-	-	81,924	-	-	995,655	-	-
730		Replace exterior joint sealant Adult Detention - North Addition	-	-	-	-	163,272	-	-	-	-	-
731		Replace Parking Lots on County Property	24,721	-	-	-	-	-	-	340,393	-	-
732		Adult Field Services Video Surveillance System	-	49,274	-	-	-	-	-	-	-	-
733		Repair EMS Post 8	-	210,800	-	-	-	-	-	-	-	-
734		Construct New EMS SE Post	-	1,395,829	-	-	-	-	-	-	-	-
735		Law Enforcement Training Center	-	2,650,000	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			521,703	4,952,205	-	-	859,795	-	-	1,957,440	-	-
Facility Combined Funding Total			168,340	4,952,205			859,795			1,957,440		
Facilities and Drainage Total by Funding Source				4,952,205	-	-	859,795	-	-	1,957,440	-	-
Facilities and Drainage Combined Funding Total			168,340	4,952,205			859,795			1,957,440		

ROADS AND BRIDGES

2016-2020 CIP Funding Schedule		Prior Yr. CIP	2016			2017			2018			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
736	Roads	R134: Utility Relocation & Right Of Way	800,000	200,000	-	-	200,000	-	-	200,000	-	-
737		R175: Preventive Maintenance on Selected Roads	36,100,000	9,250,000	-	-	9,750,000	-	-	9,750,000	-	-
738		R264: Miscellaneous Drainage Projects	1,700,000	500,000	-	-	500,000	-	-	500,000	-	-
739		R328: Northwest Bypass Right of Way Acquisition (K-254)	991,500	325,000	-	336,000	325,000	-	336,000	325,000	-	336,000
740		R331: Traffic Control Maintenance and Construction	1,280,000	550,000	-	-	550,000	-	-	550,000	-	-
741		R334: Interchange at I-235 and US-54 (Phase I)	-	867,698	-	39,145,125	-	867,698	39,145,125	-	461,698	35,545,125
742		R338: 93rd St. North from Meridian to Seneca	-	600,000	-	-	-	-	-	-	-	-
743		R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	1,000,000	-	-
744		R342: Cold Mix and Gravel Road Replacement Program	-	1,250,000	-	-	1,250,000	-	-	1,250,000	-	-
745		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	-	-	-	-	-	-	276,717	-	127,765
Roads Total by Funding Source				13,542,698	-	39,481,125	12,575,000	867,698	39,481,125	13,851,717	461,698	36,008,890
Roads Combined Funding Total			40,071,500	53,023,823			52,923,823			50,322,305		

2019			2020			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
318,757	-	-	-	-	-	1,581,764	-	-	1,581,764
110,000	-	-	110,000	-	-	540,000	-	-	540,000
-	-	-	-	-	-	129,318	-	-	129,318
-	-	-	640,107	-	-	1,887,654	-	-	1,887,654
-	-	-	-	-	-	163,272	-	-	163,272
-	-	-	1,287,701	-	-	1,628,094	-	-	1,628,094
-	-	-	-	-	-	49,274	-	-	49,274
-	-	-	-	-	-	210,800	-	-	210,800
-	-	-	-	-	-	1,395,829	-	-	1,395,829
-	-	-	-	-	-	2,650,000	-	-	2,650,000
428,757	-	-	2,037,808	-	-	10,236,005	-	-	10,236,005
428,757			2,037,808						
428,757			2,037,808			10,236,005			10,236,005
428,757			2,037,808			10,236,005			10,236,005

2019			2020			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
9,750,000	-	-	9,750,000	-	-	48,250,000	-	-	48,250,000
500,000	-	-	550,000	-	-	2,550,000	-	-	2,550,000
325,000	-	336,000	325,000	-	336,000	1,625,000	-	1,680,000	3,305,000
550,000	-	-	550,000	-	-	2,750,000	-	-	2,750,000
-	-	-	-	-	-	867,698	1,329,396	113,835,375	116,032,469
-	-	-	-	-	-	600,000	-	-	600,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
1,250,000	-	-	1,250,000	-	-	6,250,000	-	-	6,250,000
-	-	1,000,000	-	-	-	276,717	-	1,127,765	1,404,482
12,575,000	-	1,336,000	12,625,000	-	336,000	65,169,415	1,329,396	116,643,140	183,141,951
13,911,000			12,961,000						

ROADS AND BRIDGES (continued)

2016-2020 CIP Funding Schedule		Prior Yr CIP	2016			2017			2018			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
746		B461: Special Bridge Inspection and Engineering Services	650,000	100,000	-	-	100,000	-	-	100,000	-	-
747		B464: Bridge Designs for Off System Federal Funding	400,000	120,000	-	-	120,000	-	-	120,000	-	-
748		B466: Bridge on 71st St. South between 247th St. West and 263rd St. West	-	300,000	-	-	-	-	-	-	-	-
749		B467: Bridge on 39th St. South between 327th St. West and 343rd St. West	160,000	-	-	-	-	1,624,000	-	-	-	-
750		B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	70,000	-	-	-	200,000	507,500	-	-	-	-
751		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	-	40,000	-	-	-	-	-	-	558,250	-
752		B473: Bridge on Broadway between 117th St. North and 125th St. North	93,000	-	-	-	155,110	1,060,802	-	-	-	-
753		B474: Bridge on 135th St. West between 21st St. North and 29th St. North	90,000	1,207,705	-	-	-	-	-	-	-	-
754		B475: Bridge on 295th St. West between 93rd St. North and 101st St. North	-	60,000	-	-	80,000	-	310,000	-	-	-
755		B476: Bridge on 95th St. South between 151st St. West and 167th St. West	-	60,000	-	-	140,000	-	560,000	-	-	-
756		B477: Bridge on Clifton between 55th St. South and 63rd St. South	-	400,000	-	-	-	-	-	-	-	-
757		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	-	803,919	-	-	-	-	-	-	-	-
758	Bridges	B479: Pawnee between 143rd St. East and 159th St. East	-	803,919	-	-	-	-	-	-	-	-
759		B481: Bridge Redeck on 151st St. West between 77th St. North and 85th St. North	-	300,000	-	-	-	-	-	-	-	-
760		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	503,750	-	-	-	800,000	-	-	-	-	-
761		B483: Bridge Redeck on MacArthur over Big Arkansas River	50,000	1,000,000	-	-	-	-	-	-	-	-
762		B484: Bridge on 95th St. South between Broadway and KTA	-	-	-	-	100,000	-	-	100,000	-	-
763		B485: Bridge on 151st St. West over Ninescah River	-	-	-	-	350,000	-	-	50,000	-	-
764		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	-	-	-	-	100,000	-	-	100,000	-	-
765		B489: Bridge on Hydraulic between 111th St. South and 19th St. South	-	200,000	-	-	100,000	-	-	-	1,720,552	-
766		B490: Bridge on 143rd St. East between Harry and Pawnee	-	50,000	-	-	100,000	-	-	150,000	507,500	-
767		B491: Bridge on 71st St. South between Webb and Greenwich	-	100,000	-	-	100,000	-	-	-	812,000	-
768		B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	-	-	-	-	40,000	-	-	100,000	-	-
769		B493: Bridge on 199th St. West between Central and 13th St. North	-	-	-	-	100,000	-	-	100,000	-	-
770		Roads and Bridges Funds	-	105,000	-	-	-	-	-	-	-	-
Bridges Total by Funding Source			-	5,650,543	-	-	2,585,110	3,192,302	870,000	820,000	3,598,302	-
Bridges Combined Funding Total			2,016,750	5,650,543			6,647,412			4,418,302		
Roads and Bridges Total by Funding Source				19,193,241	-	39,481,125	15,160,110	4,060,000	40,351,125	14,671,717	4,060,000	36,008,890
Roads and Bridges Combined Funding Total			42,088,250	58,674,366			59,571,235			54,740,607		
2016-2020 CIP Total by Funding Source				24,145,446	-	39,481,125	16,019,905	4,060,000	40,351,125	16,629,157	4,060,000	36,008,890
2016-2020 CIP Combined Funding Total				63,626,571			60,431,030			56,698,047		

2019			2020			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
100,000	-	-	100,000	-	-	500,000	-	-	500,000
120,000	-	-	120,000	-	-	600,000	-	-	600,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	-	1,624,000	-	1,624,000
-	-	-	-	-	-	200,000	507,500	-	707,500
-	-	-	-	-	-	40,000	558,250	-	598,250
-	-	-	-	-	-	155,110	1,060,802	-	1,215,912
-	-	-	-	-	-	1,207,705	-	-	1,207,705
-	-	-	-	-	-	140,000	-	310,000	450,000
-	-	-	-	-	-	200,000	-	560,000	760,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	803,919	-	-	803,919
-	-	-	-	-	-	803,919	-	-	803,919
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	800,000	-	-	800,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
-	1,471,750	-	-	-	-	200,000	1,471,750	-	1,671,750
50,000	-	-	2,000,000	4,060,000	-	2,450,000	4,060,000	-	6,510,000
-	812,000	-	-	-	-	200,000	812,000	-	1,012,000
-	-	-	-	-	-	300,000	1,720,552	-	2,020,552
-	-	-	-	-	-	300,000	507,500	-	807,500
-	-	-	-	-	-	200,000	812,000	-	1,012,000
-	406,000	-	-	-	-	140,000	406,000	-	546,000
-	1,370,250	-	-	-	-	200,000	1,370,250	-	1,570,250
-	-	-	-	-	-	105,000	-	-	105,000
270,000	4,060,000	-	2,220,000	4,060,000	-	11,545,653	14,910,604	870,000	27,326,257
	4,330,000			6,280,000					
12,845,000	4,060,000	1,336,000	14,845,000	4,060,000	336,000	76,715,068	16,240,000	117,513,140	210,468,208
	18,241,000			19,241,000					
13,273,757	4,060,000	1,336,000	16,882,808	4,060,000	336,000	86,951,073	16,240,000	117,513,140	220,704,213
	18,669,757			21,278,808					

Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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 2016 - 2019 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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	353,363	247,016	504,599	511,392	318,757		1,581,764
Total	353,363	247,016	504,599	511,392	318,757		1,581,764

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	353,363	247,016	504,599	511,392	315,757		1,578,764
Total	353,363	247,016	504,599	511,392	315,757		1,578,764

Project Name Outdoor Warning Device replacements and new installations
Requestor/Title/Department Randy Duncan, Director Sedgwick County Emergency Management
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	2016	2017	2018	2019	2020	Total
Cash	1,200	1,200	1,200	1,200	1,200	6,000
Total	1,200	1,200	1,200	1,200	1,200	6,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	100,000	100,000	110,000	110,000	110,000	110,000	540,000
Total	100,000	100,000	110,000	110,000	110,000	110,000	540,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	100,000	100,000	110,000	110,000	110,000	110,000	540,000
Total	100,000	100,000	110,000	110,000	110,000	110,000	540,000

Project Name Juvenile Detention Security System PC replacement
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Replacement

Project Description:

Location 700 South Hydraulic

Scope of Work to be Performed:

Replacement of all Juvenile Detention Security System's Access control PC's, touch screen monitors and associated software and licensing.

Project Need/Justification:

Currently there are 12 Security Control PC's and monitors within the Juvenile Detention Facility. Each of the pc's control the security functions for various areas of the facility; from viewing multiple security cameras, securing/unsecuring doors, turning on/off cell lights and control cell to room intercom functions. Part of this security system is for the programming of proximity cards for the buildings secure areas. Current PC's are all XP models with outdated software and are no longer supported. All PC's operate 24/7 and are past the life expectancy. Replacement of the PC's will require updated proprietary software versions as well as licensing.

Consequences of Delaying or Not Performing the Work Outlined:

If a failure of current system/PC's occurs; the area/zone affected within the detention facility will have a loss of all security functions and significantly compromises the safety and security of all occupants in the facility.

Describe Project's Impact on Operating Budget:

none

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		129,318					129,318
Total		129,318					129,318

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		129,318					129,318
Total		129,318					129,318

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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 replacements planned are the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2018.

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. 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 2018.

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	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	43,619	169,968	81,924	995,655		640,107	1,887,654
Total	43,619	169,968	81,924	995,655		640,107	1,887,654

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	43,619	169,968	81,924	995,655		640,107	1,887,654
Total	43,619	169,968	81,924	995,655		640,107	1,887,654

Project Name Replace Exterior Joint Sealant Adult Detention - North Add.
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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 2015.

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	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			163,072				163,072
Contractual Services			200				200
Total			163,272				163,272

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			163,272				163,272
Total			163,272				163,272

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	24,721			340,393		1,287,701	1,628,094
Total	24,721			340,393		1,287,701	1,628,094

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	24,721			340,393		1,287,701	1,628,094
Total	24,721			340,393		1,287,701	1,628,094

Project Name Adult Field Services Video Surveillance System
Requestor/Title/Department Mark Masterson, Director Sedgwick County Department of Corrections
Project Purpose New

Project Description:

Location 905 N. Main

Scope of Work to be Performed:

Install video surveillance system at the Adult Intensive Supervision Program (AISP) office located at 905 N. Main. The proposed system includes cameras in multiple locations to monitor activity in lobbies, all interior hallways (18 cameras total) and the entire exterior perimeter (12 cameras total). Monitors will be installed at the reception desks located on the main floor and in the basement. AISP currently has one camera in their lobby. This camera was transferred from JRBR.

Project Need/Justification:

AISP is the most widely used program in the Department of Corrections, with an average daily population of 1,600 felony offenders under community supervision. Installing a video surveillance system will provide increased safety and security for our clients and staff. Over the years, staff have experienced damage to vehicles and theft of personal belongings. One staff member even had tires stolen off her vehicle while parked in the AISP parking lot during normal business hours. Having a surveillance system would also make it possible to retrieve video of client altercations that occur in the parking lot and lobby areas.

Consequences of Delaying or Not Performing the Work Outlined:

The safety and security of clients and staff is impacted.

Describe Project's Impact on Operating Budget:

System maintenance costs will be included in the annual funding application to the Kansas Department of Corrections. This project is ranked #1 out of 5 by the Public Safety Director.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		49,274					49,274
Total		49,274					49,274

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		49,274					49,274
Total		49,274					49,274

Project Name Repair EMS Post 8
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose Maintenance

Project Description:

Location 501 E. 53rd Street North, Wichita, KS 67219

Scope of Work to be Performed:

EMS Post 8 was originally a shared facility with SCFD #1. Currently, only EMS operates out of this facility and staffs a crew 24 hours a day, 7 days per week. Repairing the facility would enable the Department to better serve the citizens of north Wichita and Sedgwick County.

Project Need/Justification:

When this facility was constructed it was a joint venture with SCFD #1 and there were no other full time EMS services available north of this location. Since that time, the Department has established an ambulance in Valley Center. In addition the age, condition, size, maintenance needs, and utility costs of the facility are becoming burdensome and overly expensive. Repairing this facility would enable the Department to better serve the citizens of north Wichita and Sedgwick County. The ambulance at this location provides coverage to approximately 219 square miles with approximately 33,000 residents.

Consequences of Delaying or Not Performing the Work Outlined:

Facility maintenance, utility costs, grounds upkeep, and other costs associated with an aged, large facility will only continue to increase and are now the sole responsibility of EMS. Delaying, deferring, or not moving forward with the project will have a negative impact on the Department's fixed expenditure budget and it is no longer in the most optimal location for the delivery of services.

Describe Project's Impact on Operating Budget:

Recurring operating budget impact is similar to the current facility i.e. contractals, commodities. This project is ranked #4 out of 5 by the Public Safety Director.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		210,800					210,800
Total		210,800					210,800

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		210,800					210,800
Total		210,800					210,800

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

Project Description:

Location Southeast Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours a day, 7 days per week to address increased call demand in the southeast area of Wichita and Sedgwick County, including the City of Derby. There is currently no facility in this area. This project is ranked #2 out of 5 by the Public Safety Director.

Project Need/Justification:

The southeast region of Wichita and Sedgwick County, including the City of Derby has experienced an 18% increase in call demand over the past three years. Recent projections indicate that the development and growth of the area will continue expanding with residential housing, businesses, and medical facilities such as physician offices, out-patient clinics, assisted living housing and skilled nursing homes. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding southeast corridor, a staff facility that provides 24/7 coverage is warranted.

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further degradation of response times, system-wide stress, and directly hinders the ability to respond within agreed upon response time standards given the current and future demands for service in the southeast areas of Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries.

Describe Project's Impact on Operating Budget:

Current call demand and future projections indicate that this new facility would require 24 hour staffing, and the associated recurring personnel, contractual, and commodities costs.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services	10,128	10,490	10,870			31,488
Commodities		2,800	2,800			5,600
Equipment	215,000					215,000
Commodities	6,400					6,400
Personnel Services		640,589	659,806			1,300,395
Total	231,528	653,879	673,476			1,558,883

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		1,357,529					1,357,529
Commodities		38,300					38,300
Total		1,395,829					1,395,829

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		1,395,829					1,395,829
Total		1,395,829					1,395,829

Project Name Law Enforcement Training Center
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose Improvement

Project Description:

Location East of I -135, South of K-96, off New York Street

Scope of Work to be Performed:

Provision of offices, classroom space and training areas to support Law Enforcement and 911 training at a site to be determined. This project will be a joint effort of Sedgwick County and the City of Wichita. This estimate of cost and funding is for the county's share of the project.

Project Need/Justification:

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school built in 1958. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This proposed facility jointly uses space and creates natural synergies for law enforcement training and has regional potential.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to proceed with this project would mean the continued reliance on an aging, unsatisfactory former elementary school as the training facility. The existing facility has insufficient space, rapidly deteriorating heating and cooling systems, and inadequate technology to serve current needs.

Describe Project's Impact on Operating Budget:

The larger facility is expected to have increased operating costs, and estimates will be updated as a site is selected and the design is refined.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		2,650,000					2,650,000
Total		2,650,000					2,650,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		2,650,000					2,650,000
Total		2,650,000					2,650,000

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.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Name R175: Preventive Maintenance on Selected Roads
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Roads

Scope of Work to be Performed:

Preventative maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 5 year schedule.

Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

Consequences of Delaying or Not Performing the Work Outlined:

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

Describe Project's Impact on Operating Budget:

Regular preventative maintenance reduces operating costs.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
Total	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
Total	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000

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.

Describe Project's Impact on Operating Budget:

Good drainage will reduce the cost of road maintenance.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000
Total	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000
Total	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000

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.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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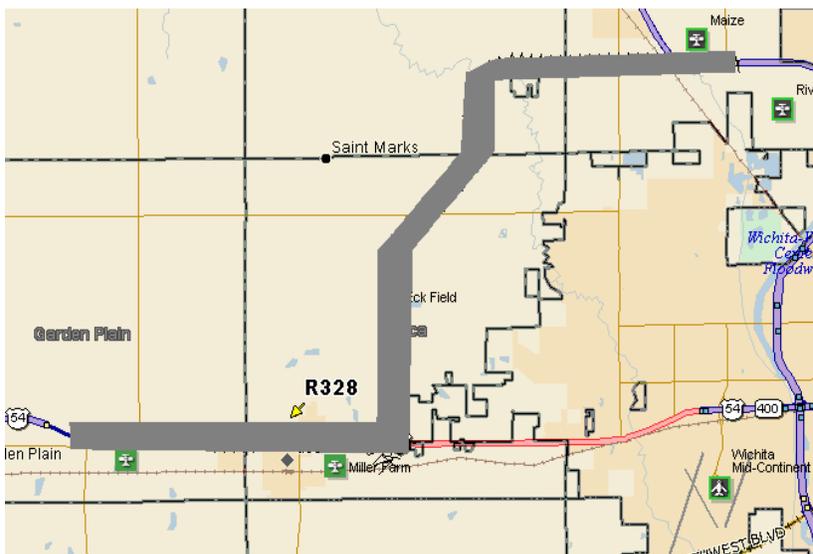
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		661,000	661,000	661,000	661,000	661,000	3,305,000
Total		661,000	661,000	661,000	661,000	661,000	3,305,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		325,000	325,000	325,000	325,000	325,000	1,625,000
Intergovernmental		336,000	336,000	336,000	336,000	336,000	1,680,000
Total		661,000	661,000	661,000	661,000	661,000	3,305,000



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.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000

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.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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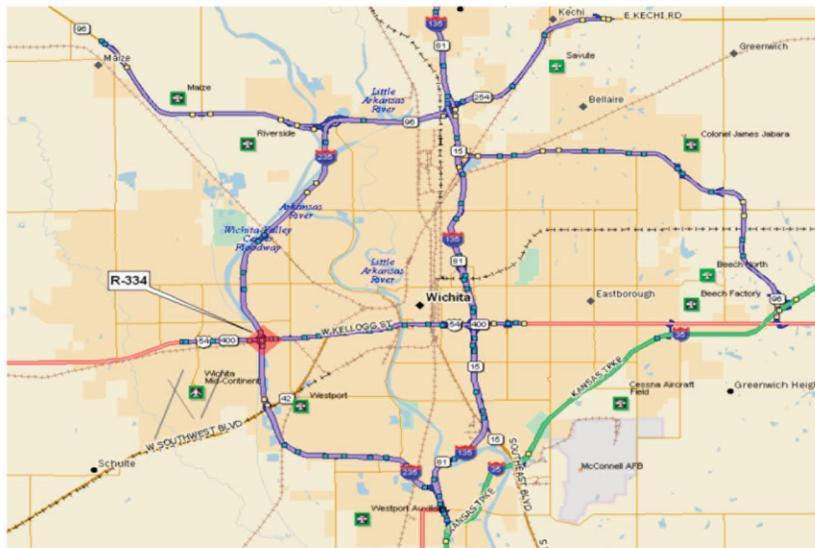
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		40,012,823	40,000,000	36,000,000			116,012,823
Debt Service			12,823	6,823			19,646
Total		40,012,823	40,012,823	36,006,823			116,032,469

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		867,698	867,698	461,698			2,197,094
Intergovernmental		39,145,125	39,145,125	35,545,125			113,835,375
Total		40,012,823	40,012,823	36,006,823			116,032,469



Project Name R338: 93rd St North from Meridian to Seneca
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 93rd Street North from Meridian to Seneca

Scope of Work to be Performed:

Pave 93rd St North from Meridian to Seneca (Road Number 596-25) to the two lane rural standard.

Project Need/Justification:

2012 Traffic Count by Mile: N/A - Township Road

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

The County would take over maintenance for this road from a township upon completion of the project and the operating cost in the highway department would increase slightly.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		600,000					600,000
Total		600,000					600,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		600,000					600,000
Total		600,000					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.

Describe Project's Impact on Operating Budget:

The construction of this segment would improve the transportation system in the southern part of the County.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,000,000			1,000,000
Total				1,000,000			1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other				1,000,000			1,000,000
Total				1,000,000			1,000,000



Project Name R342: Cold Mix and Gravel Road Replacement Program
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Various locations to be determined annually.

Scope of Work to be Performed:

Replacement of existing cold mix asphalt roads that are in poor condition or replacement of County or township gravel roads where traffic volumes justify conversion to paved roads.

Project Need/Justification:

Up to 5 miles of roads would be selected each year based on traffic counts, road condition and expected growth of traffic counts.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Total		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Total		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000

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.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

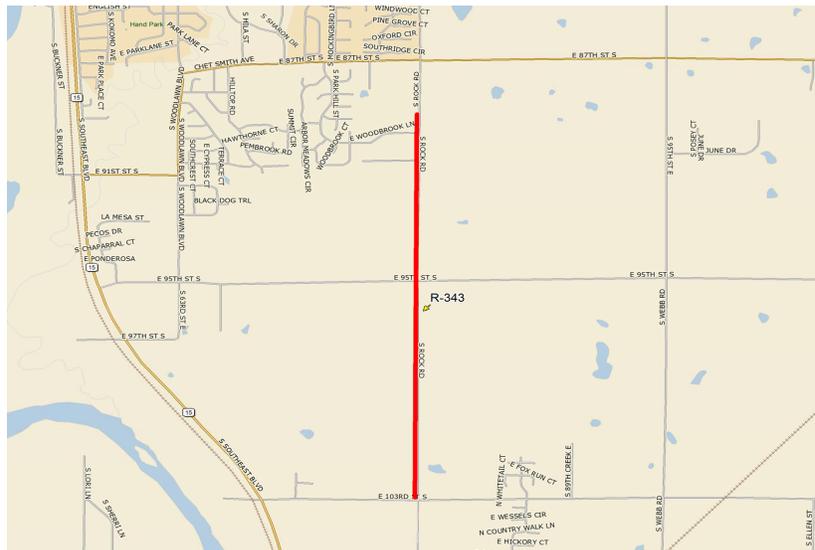
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,404,482			1,404,482
Total				1,404,482			1,404,482

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Intergovernmental					1,000,000		1,000,000
Other				276,717			276,717
Intergovernmental				127,765			127,765
Total				404,482	1,000,000		1,404,482



Project Name B461: Special Bridge Inspection and Engineering Services
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Various

Scope of Work to be Performed:

Federal law requires regular inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Some bridges may require special inspections, analysis, studies or design work that is beyond Public Works in-house capability or capacity. Contracts will be issued as needed to complete this work.

Project Need/Justification:

Contractual services are required to supplement the work of staff and provide specialized engineering services. KDOT performs some specialized inspections on a reimbursement basis for all counties in the state.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on County bridges.

Describe Project's Impact on Operating Budget:

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	650,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	650,000	100,000	100,000	100,000	100,000	100,000	500,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	650,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	650,000	100,000	100,000	100,000	100,000	100,000	500,000

Project Name B464: Bridge Designs for Off System Federal Funding
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Bridge Designs for Off System Federal Funding

Scope of Work to be Performed:

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County prepares plans for eligible projects in order to position the projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

Project Need/Justification:

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to obtain federal funding that could be used on Sedgwick County projects.

Describe Project's Impact on Operating Budget:

Older bridges are more expensive to maintain than newer bridges.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	400,000	120,000	120,000	120,000	120,000	120,000	600,000
Total	400,000	120,000	120,000	120,000	120,000	120,000	600,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	400,000	120,000	120,000	120,000	120,000	120,000	600,000
Total	400,000	120,000	120,000	120,000	120,000	120,000	600,000

Project Name B466: Bridge on 71st St. S. between 247th St West and 263rd St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Bridge on 71st St. S. between 247th St W and 263rd St W

Scope of Work to be Performed:

Replace bridge on 71st St. S. between 247th St. W. and 263rd St. W.
 County Bridge Number: 636-10-3750
 NBI Number: 00000000871530

Project Need/Justification:

Sufficiency Rating: 49.7 and Structurally Deficient
 Traffic Count: 409

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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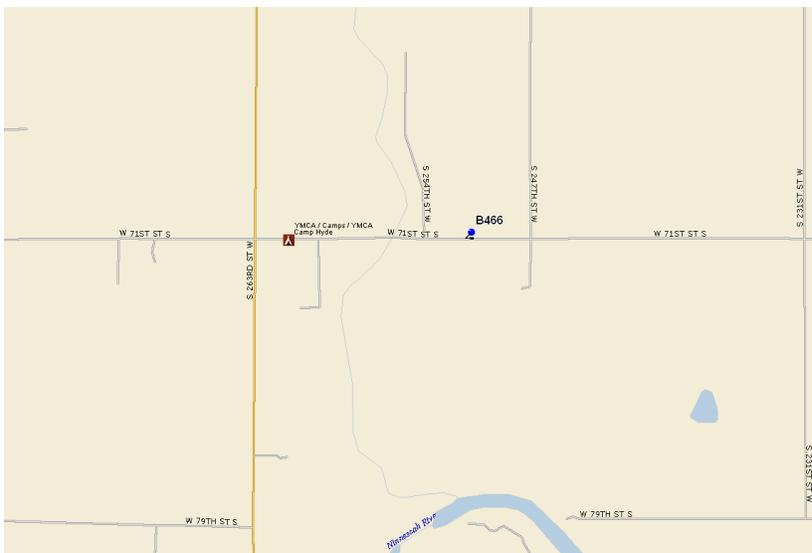
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		300,000					300,000
Total		300,000					300,000



Project Name B467: Bridge on 39th St. S between 327th St West and 343rd St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Bridge on 39th St. S. between 327th St W and 343rd St W

Scope of Work to be Performed:

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W.
 County Bridge Number: 628-5-1671
 NBI Number: 00000000870960

Project Need/Justification:

Sufficiency Rating: 42.1 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 968

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

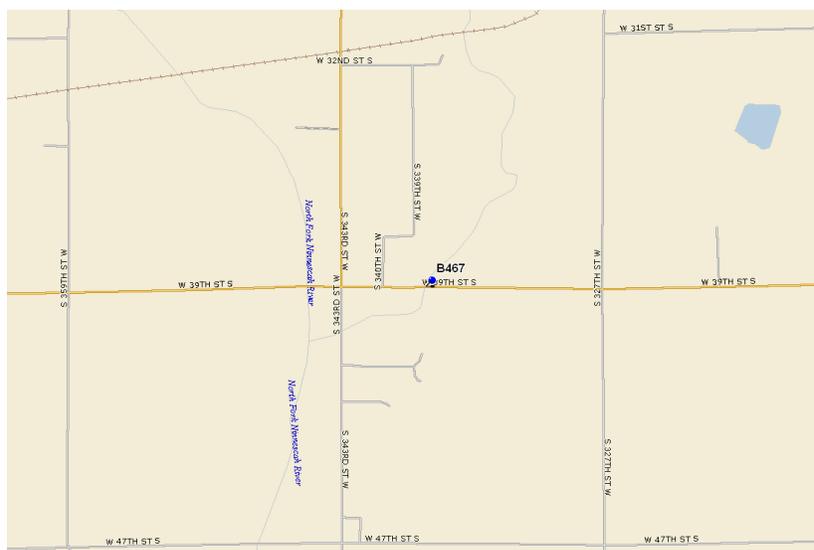
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	160,000		1,600,000				1,600,000
Debt Service			24,000				24,000
Total	160,000		1,624,000				1,624,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	160,000		1,624,000				1,624,000
Total	160,000		1,624,000				1,624,000



Project Name B471: Bridge on 53rd St N between 231st St West and 247th St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 53rd St North between 231st St W and 247th St W

Scope of Work to be Performed:

Replace bridge on 53rd St North between 231st St West and 247th St West
 County Bridge Number: 606-11-3000
 NBI Number: 00000000871750

Project Need/Justification:

Sufficiency Rating: 28.6 and Structurally Deficient
 Traffic Count: 1,819

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

New bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

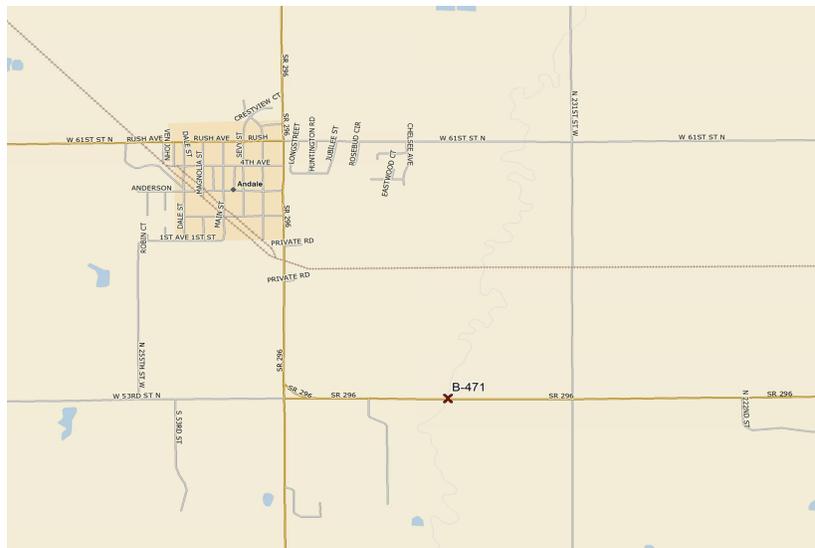
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	70,000		700,000				700,000
Debt Service			7,500				7,500
Total	70,000		707,500				707,500

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	70,000		707,500				707,500
Total	70,000		707,500				707,500



Project Name B472: Bridge on 295th St West between 45th St North and 53rd St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 295th Street West between 45th St N and 53rd St N

Scope of Work to be Performed:

Replace bridge on 295th St West between 45th St North and 53rd St North
 County Bridge Number: 783-J-3054
 NBI Number: 000870783006064

Project Need/Justification:

Sufficiency Rating:36.4
 Load Limit: 12/18/29
 Traffic Count: 419

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		40,000		550,000			590,000
Debt Service				8,250			8,250
Total		40,000		558,250			598,250

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		40,000		558,250			598,250
Total		40,000		558,250			598,250



Project Name B473: Bridge on Broadway between 117th and 125th St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Broadway between 117th St North and 125th St North

Scope of Work to be Performed:

Replace bridge on Broadway between 117th St North and 125th St North
 County Bridge Number: 821-A-2234
 NBI Number: 00000000870450

Project Need/Justification:

Sufficiency Rating: 28.5 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 1,591

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

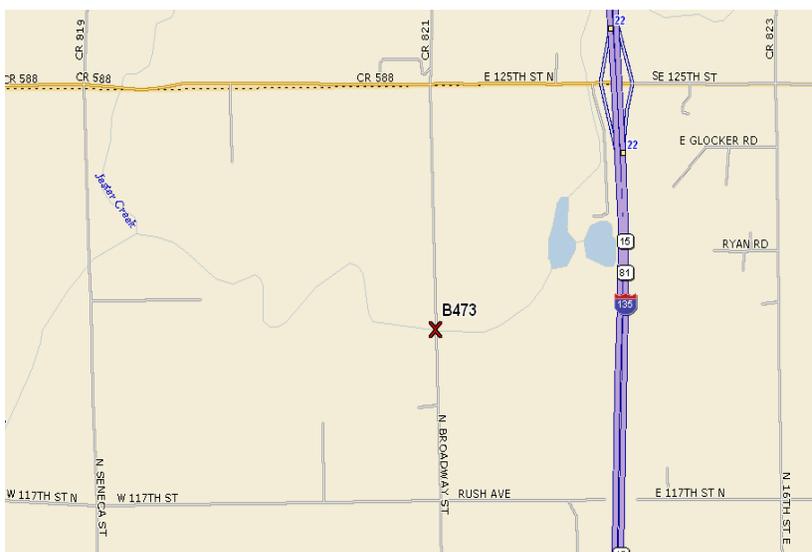
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	93,000		1,200,000				1,200,000
Debt Service			15,912				15,912
Total	93,000		1,215,912				1,215,912

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	93,000		1,215,912				1,215,912
Total	93,000		1,215,912				1,215,912



Project Name B474: Bridge on 135th St West between 21st St North and 29th St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 135th St West between 21st St N and 29th St N

Scope of Work to be Performed:

Replace bridge on 135th St West between 21st St North and 29th St North
 County Bridge Number: 803-M-3666
 NBI Number: 000870803006123

Project Need/Justification:

Sufficiency Rating:18.9 and Structurally Deficient
 Load Limit: 10/15/26
 Traffic Count: 1,483

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

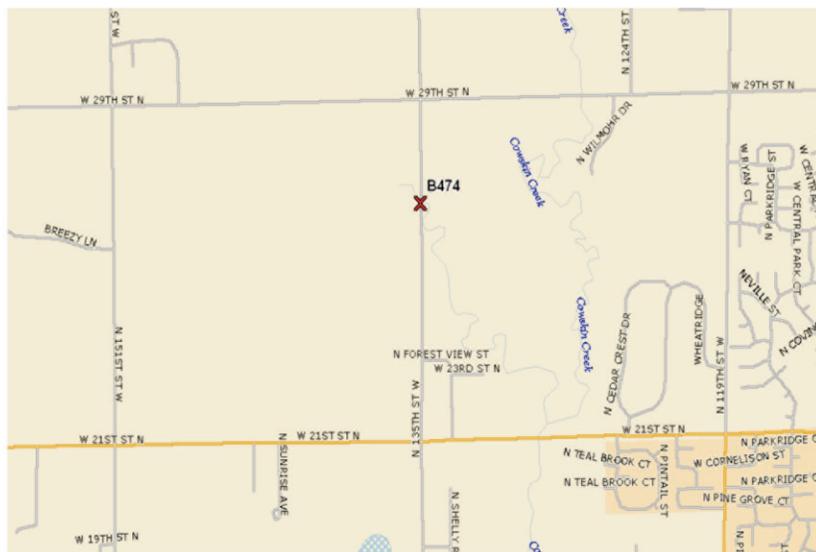
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	90,000	1,207,705					1,207,705
Total	90,000	1,207,705					1,207,705

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	90,000	1,207,705					1,207,705
Total	90,000	1,207,705					1,207,705



Project Name B476: Bridge on 95th St South between 151st St West and 167th St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 95th St South between 151st St W and 167th St W

Scope of Work to be Performed:

Replace bridge on 95th St. S. between 151st St. W. and 167th St. W.
 County Brige Number: 642-16-3150
 NBI Number: 000870799606420

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: Not Posted
 Traffic: 924

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

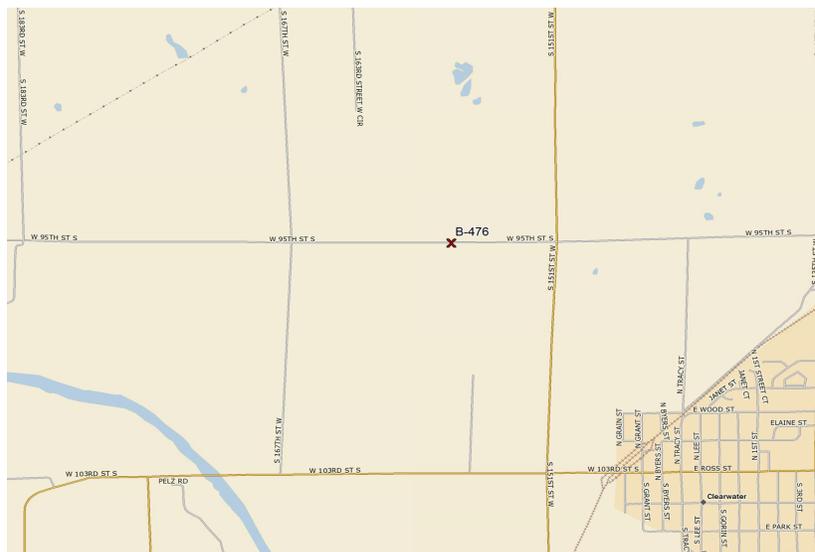
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		60,000	700,000				760,000
Total		60,000	700,000				760,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		60,000	140,000				200,000
Intergovernmental			560,000				560,000
Total		60,000	700,000				760,000



Project Name B477: Bridge on Clifton between 55th St South and 63rd St South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Clifton between 55th St S and 63rd St S

Scope of Work to be Performed:

Replace bridge on Clifton between 55th and 63rd St. South
 County Bridge Number: 825.5-W-3870
 NBI Number: 000870825306323

Project Need/Justification:

Sufficiency Rating:33.2 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 1,756

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

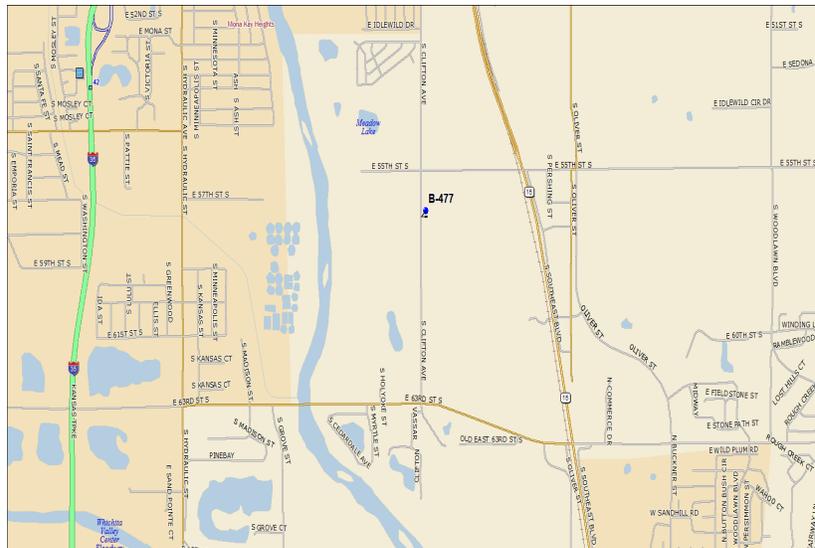
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		400,000					400,000
Total		400,000					400,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		400,000					400,000
Total		400,000					400,000



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 Pawnee between 127th St E and 143rd St. E

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: 12/23/36 tons
 Traffic Count: 3,245

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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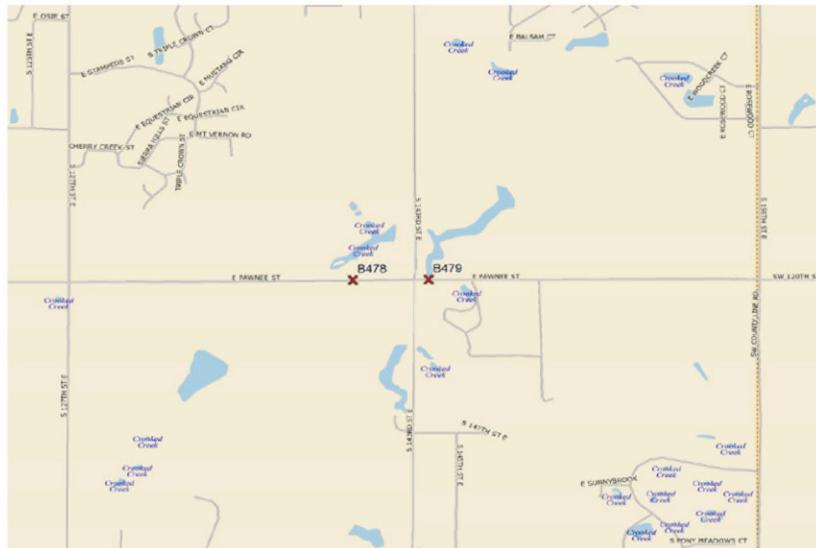
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		803,919					803,919
Total		803,919					803,919

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		803,919					803,919
Total		803,919					803,919



Project Name B479: Pawnee between 143rd St East and 159th St. East
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Pawnee between 143rd St E and 159th St. East

Scope of Work to be Performed:

Replace bridge on Pawnee between 143rd St. East and 159th St. East
 County Bridge Number: 624-36-204
 NBI Number: 000870839106240

Project Need/Justification:

Sufficiency Rating: 24.0 and Structurally Deficient
 Load Limit: 12/23/36 tons
 Traffic Count: 2,791

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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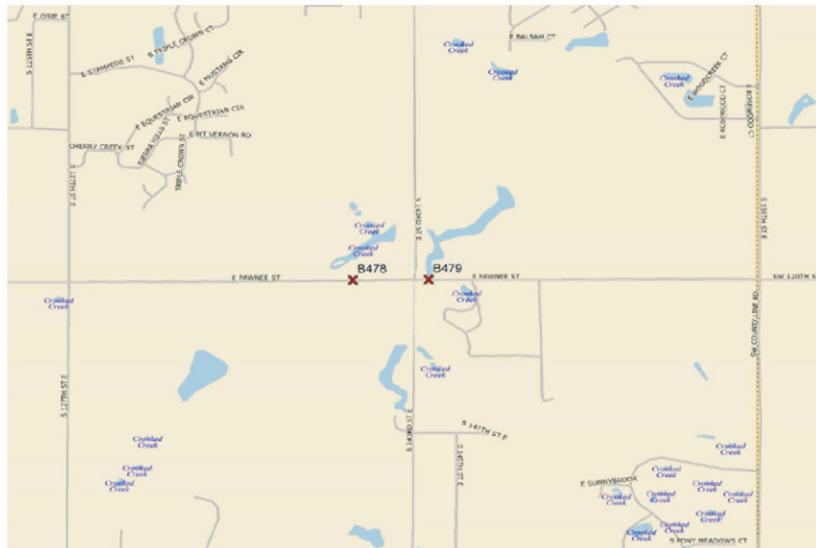
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		803,919					803,919
Total		803,919					803,919

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		803,919					803,919
Total		803,919					803,919



Project Name B481: Bridge Redeck on 151st St West between 77th St N and 85th St N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location 151st St West between 77th St N and 85th St N

Scope of Work to be Performed:

Redeck bridge on 151st St. West between 77th and 85th St. North
 County Bridge Number: 801-F-70
 NBI Number: 00000000870230

Project Need/Justification:

Sufficiency Rating 78.9
 Load Limit: None
 2012 Traffic Count: 2,580

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new deck will have lower maintenance cost and extend the life of the existing bridge.

Financial Breakdown:

Operating Budget Impact:

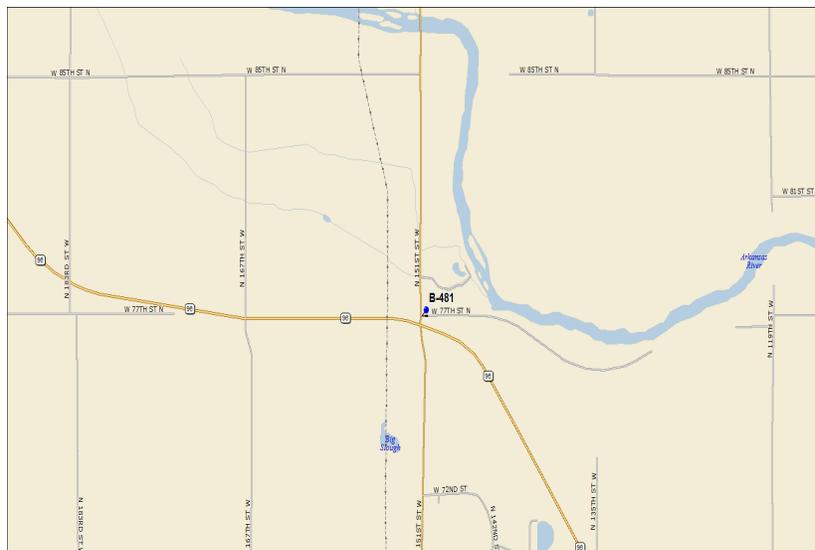
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		300,000					300,000
Total		300,000					300,000



Project Name B483: Bridge Redeck on MacArthur over Big Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location MacArthur over Big Arkansas River

Scope of Work to be Performed:

Redeck bridge on MacArthur over Big Arkansas River
 County Bridge Number: 628-28-5200
 NBI Number: 000870823906280

Project Need/Justification:

Sufficiency Rating: 90.4
 Load Limit: None
 2012 Traffic Count: 10,103

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

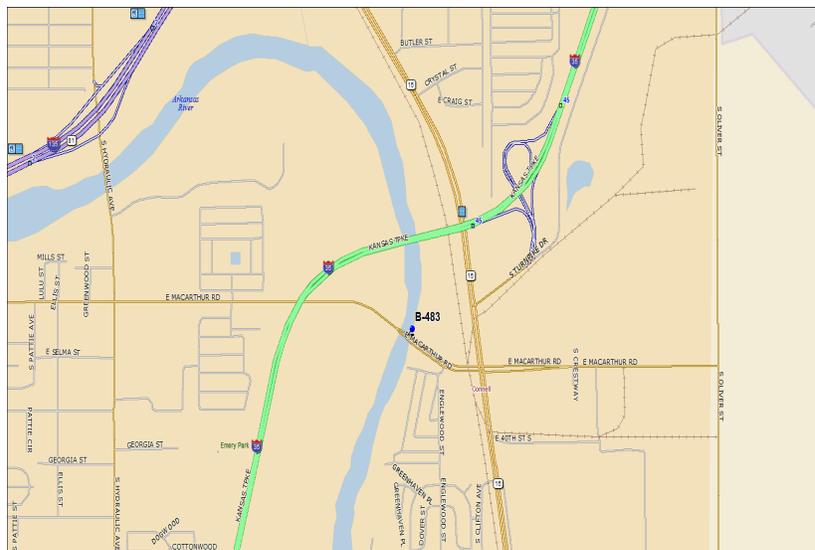
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	50,000	1,000,000					1,000,000
Total	50,000	1,000,000					1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	50,000	1,000,000					1,000,000
Total	50,000	1,000,000					1,000,000



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: 00000000870275

Project Need/Justification:

Sufficiency Rating: 31.1
 Load Limit: 8 tons
 Traffic Count: 711

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

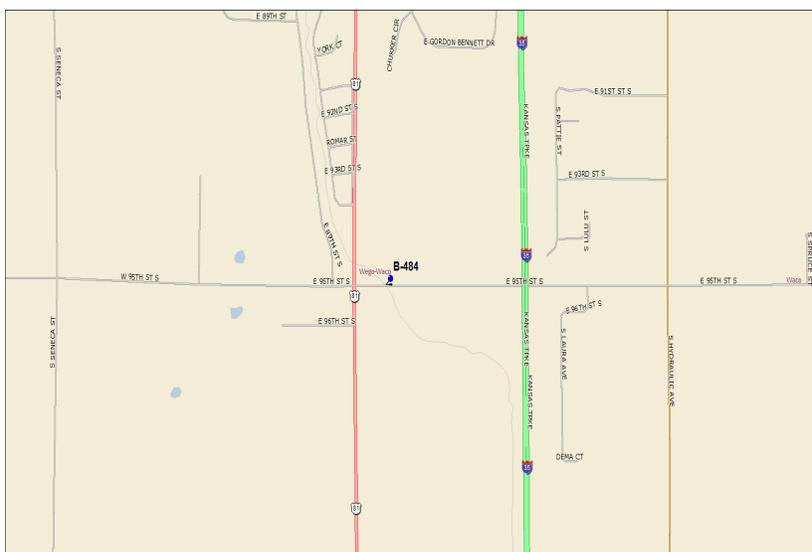
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			100,000	100,000	1,450,000		1,650,000
Debt Service					21,750		21,750
Total			100,000	100,000	1,471,750		1,671,750

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			100,000	100,000	1,471,750		1,671,750
Total			100,000	100,000	1,471,750		1,671,750



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

Project Description:

Location 151st St West over Ninescah River

Scope of Work to be Performed:

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

Project Need/Justification:

Sufficiency Rating: 53.3
 Load Limit: 12/23/36 tons
 Traffic Count: 658

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

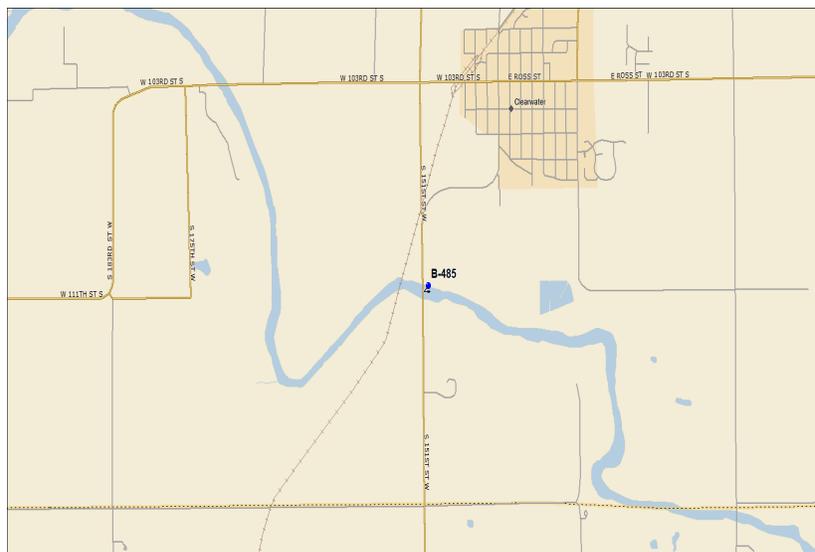
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			350,000	50,000	50,000	6,000,000	6,450,000
Debt Service						60,000	60,000
Total			350,000	50,000	50,000	6,060,000	6,510,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			350,000	50,000	50,000	6,060,000	6,510,000
Total			350,000	50,000	50,000	6,060,000	6,510,000



Project Name B488: Bridge on 215th St. W. between 13th St. N and 21st St. N.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 215th St. W. between 13th St. N. and 21st St. N.

Scope of Work to be Performed:

Replace bridge on 215th St. W. between 13th St. N. and 21st St. N.
 County Bridge Number: 793-N-2480
 NBI Number: 000870793006145

Project Need/Justification:

Sufficiency Rating: 38.7
 Load Limit: 2014
 Traffic Count: 758

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

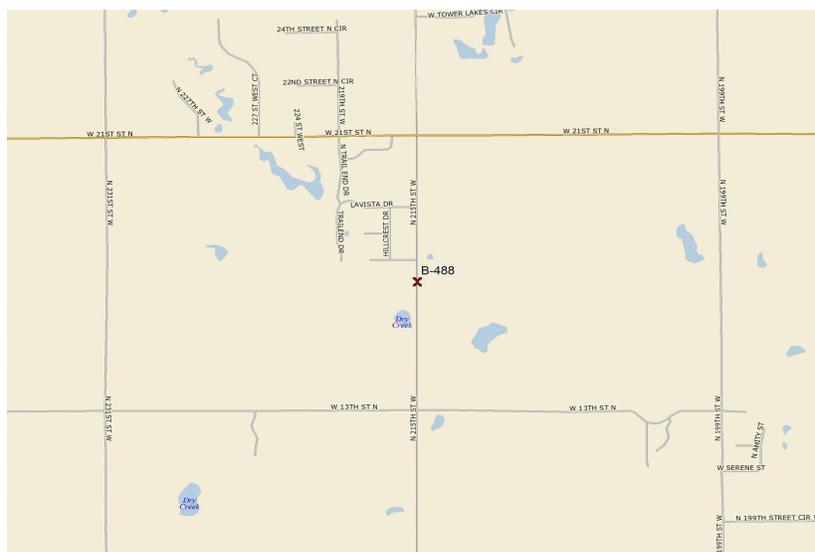
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			100,000	100,000	800,000		1,000,000
Debt Service					12,000		12,000
Total			100,000	100,000	812,000		1,012,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			100,000	100,000	812,000		1,012,000
Total			100,000	100,000	812,000		1,012,000



Project Name B489: Bridge on Hydraulic between 111th St. S. and 119th St. S.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Hydraulic Hydraulic between 111th St. S. and 119th St. S.

Scope of Work to be Performed:

Replace bridge on Hydraulic between 111 St S. and 119th St. S.
 County Bridge Number: 823-DD-300
 NBI Number: 00000000870460

Project Need/Justification:

Sufficiency Rating: 42.2
 Load Limit: 12/23/36 2014
 Traffic Count: 2,245

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

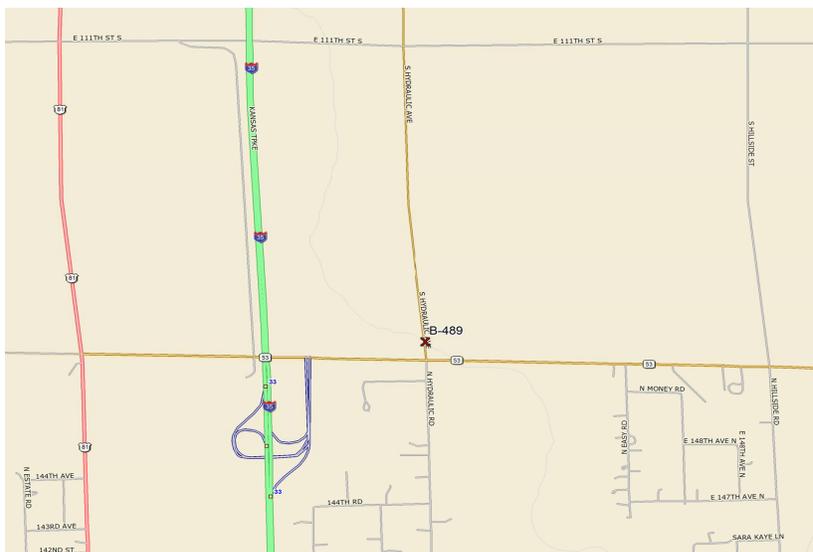
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		200,000	100,000	1,695,149			1,995,149
Debt Service				25,403			25,403
Total		200,000	100,000	1,720,552			2,020,552

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		200,000	100,000	1,720,552			2,020,552
Total		200,000	100,000	1,720,552			2,020,552



Project Name B490: Bridge on 143rd St. E. between Harry and Pawnee
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 143rd St. E. between Harry and Pawnee

Scope of Work to be Performed:

Replace bridge on 143rd St. E. between Harry and Pawnee
 County Bridge Number: 839-R-979
 NBI Number: 000870839006228

Project Need/Justification:

Sufficiency Rating:42.1
 Load Limit: 12/23/36 2014
 Traffic Count: 3,294

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

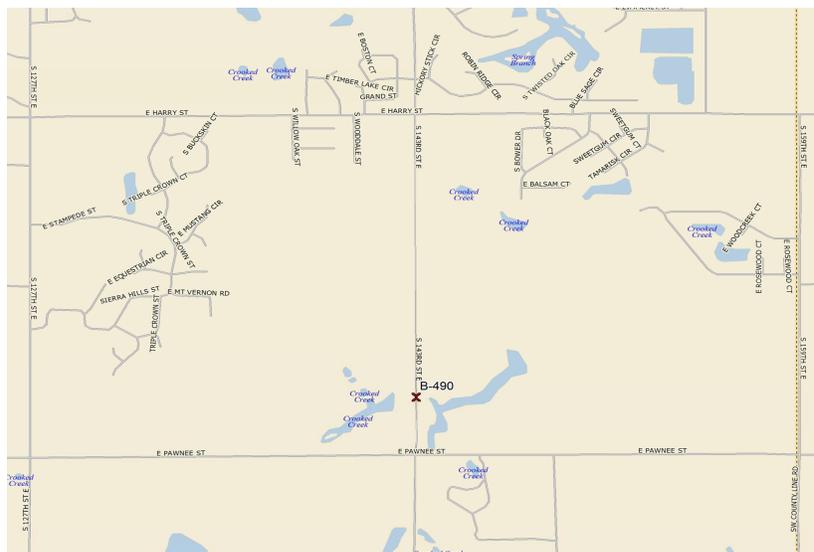
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		50,000	100,000	650,000			800,000
Debt Service				7,500			7,500
Total		50,000	100,000	657,500			807,500

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		50,000	100,000	657,500			807,500
Total		50,000	100,000	657,500			807,500



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: 12/23/36
 2014 Traffic Count: 2,102

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

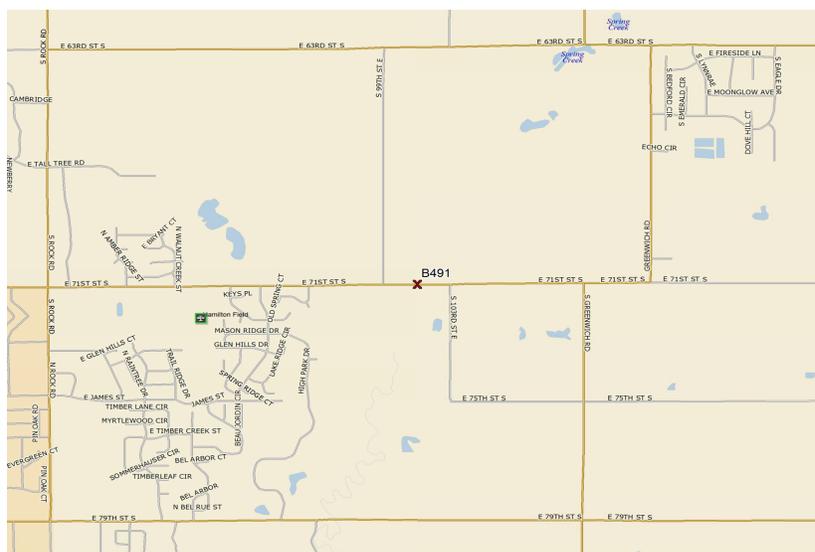
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		100,000	100,000	800,000			1,000,000
Debt Service				12,000			12,000
Total		100,000	100,000	812,000			1,012,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		100,000	100,000	812,000			1,012,000
Total		100,000	100,000	812,000			1,012,000



Project Name B492: Bridge on 103rd St. S. between 103rd St. W. and 119th St. W
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. S. between 103rd St. W and 119th St. W.

Scope of Work to be Performed:

Replace bridge on 103rd St. S. between 103rd St. W and 119th St. W.
 County Bridge Number: 644-19-2847
 NBI Number: 00000000871330

Project Need/Justification:

Sufficiency Rating: 46.7
 Load Limit: 2014
 Traffic Count: 2,115

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

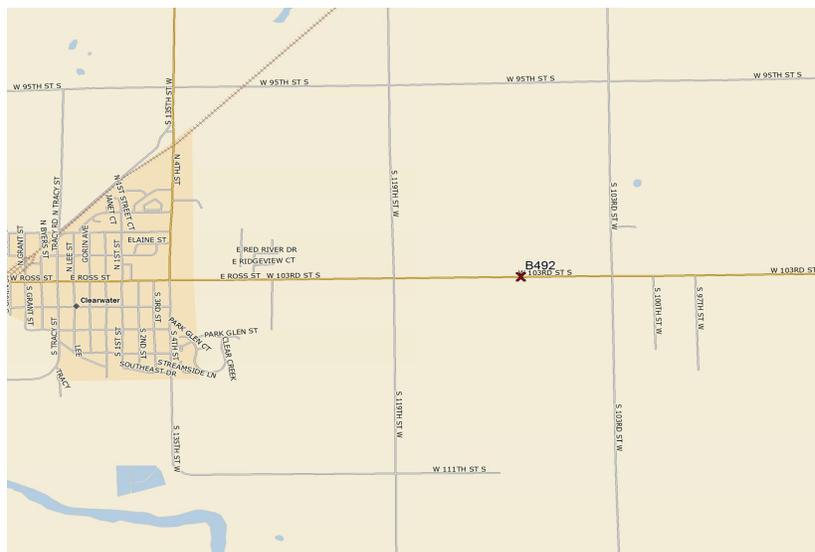
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			40,000	100,000	400,000		540,000
Debt Service					6,000		6,000
Total			40,000	100,000	406,000		546,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			40,000	100,000	406,000		546,000
Total			40,000	100,000	406,000		546,000



Project Name Roads and Bridges Funds
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose New

Project Description:

Location Sedgwick County Infrastructure

Scope of Work to be Performed:

This is a reserve account that will be allocated to specific as-yet-undetermined road and bridge projects during 2016.

Project Need/Justification:

This reserve replaces certain projects having a total estimated cost of \$4,060,000 that originally were proposed to be funded in part or entirely with debt to be issued in 2016. In furtherance of the stated desire of the Board of County Commissioners to eliminate the use of debt financing in 2016, low priority projects having the approximate same estimated total cost have been moved from the 2016 funded CIP to the Watch List. It is anticipated that the Public Works director, in consultation with the commissioners, will determine which of those projects will be completed in 2016 up to a total cost of \$3,290,000. As individual projects are selected, they will be added to the funded CIP by amendment transferring the needed funding from this account to the project account.

Consequences of Delaying or Not Performing the Work Outlined:

Some \$710,000 worth of road and bridge projects originally proposed to be completed in 2016 will need to be deferred to a future year or eliminated.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		105,000					105,000
Total		105,000					105,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		105,000					105,000
Total		105,000					105,000



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Watch List Projects



Project Name County Commission Meeting Room
Requestor/Title/Department William P. Buchanan, County Manager
Project Purpose Improvement

Project Description:

Location 525 N. Main, 3rd Floor

Scope of Work to be Performed:

This project is to renovate the County Commission meeting room to provide additional seating for the public, additional seating for media, along with updated technology and finishes. This project would also provide a bigger bench for the Commissioners as well as ADA accessibility. There are four options to renovate existing space on the 3rd Floor of the main courthouse and includes cost estimates based on each option.

Project Need/Justification:

The Board of County Commissioners meeting room serves as the public meeting space for Commission meetings, Commission staff meetings and other large-group meetings (both internal and external participants). The current space provides seating for 56, with the raised bench for the five commissioners. The room is wired for sound, television lighting, cameras and presentation displays. There are also media outlets at the back of the room for news to connect directly into the sound system. The room has remained the same for over 20 years, with the exception of new chairs, installation of cameras and system to connect to KPTS, and new display monitors. The room has an outdated appearance with all of the wood paneling along the walls and along the front of the bench.

Consequences of Delaying or Not Performing the Work Outlined:

The meeting room will continue to serve its function in its current form, although it is not ideal. We continue to struggle with seating and the ability to provide sufficient space for media when we do have large turnout for meetings, or even during BOCC staff meetings. We will continue to have issues with the HVAC blowers being too loud in the media area at the back, which then creates the added problem of overheating in the camera room.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		867,847					867,847
Total		867,847					867,847

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		867,847					867,847
Total		867,847					867,847

Project Name Construct New JRBR Facility
Requestor/Title/Department Marv Duncan, Public Safety Director
Project Purpose Improvement

Project Description:

Location Current JRBR site, 25331 W. 39th Street South

Scope of Work to be Performed:

This project will construct a new building of approximately 39,500 square feet that incorporates public, administrative, school, dorm, support and enrichment services space. Building will accommodate the current licensed capacity of 49 male only residents and staff and does not provide for any future growth. Total square foot needs were developed based on program and staff needs

Project Need/Justification:

The current JRBR building is in need of a HVAC system and sanitary sewer replacement. CIP projects totaling approximately \$2.7 million dollars have been submitted. The building is not well organized for efficient operation and does not take into account good operational flow patterns within each department and does not offer good adjacencies among the various functions. There are also ADA issues that need to be addressed throughout the facility, including : restrooms; drinking fountains; maneuvering space; entrances/exits; showers; and other misc. items. The current facility is 50 years old and showing normal wear and tear for its age.

Consequences of Delaying or Not Performing the Work Outlined:

If a new building is not approved, the building will require moving forward on completing the HVAC/sanitary sewer CIP projects and resolving all the ADA issues. The building would continue to have inefficiencies and poor adjacencies which need to be addressed to meet long-term program needs

Describe Project's Impact on Operating Budget:

A newer facility will likely be more energy efficient, but magnitude of savings is unknown. No other impacts to revenues or expenditures expected.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		12,512,596					12,512,596
Commodities		2,760,801					2,760,801
Total		15,273,397					15,273,397

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total

Total

Project Name Replace HVAC System - JRBR
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Replacement

Project Description:

Location Lake Afton - Judge Riddel Boys Ranch

Scope of Work to be Performed:

Complete replacement of the HVAC system for the Main dormitory/program/ administration building (with exception of the kitchen and cafeteria) and the Gym building. The existing systems will be removed with all necessary patching and repairing to be included. The new systems will include integrated controls and adequate fresh air capabilities. The boiler will be replaced with new propane equipment for domestic hot water needs that will then eliminate the old fuel oil boiler.

Project Need/Justification:

The existing building is serviced by the original hot water boiler and heavily corroded/eroded piping system used for space heating. It is unreliable, inefficient and well beyond its' reasonable service life. The cooling system is an unintegrated system of used up residential grade split systems that does not provide fresh air. Lack of fresh air is the leading source of poor indoor air quality and the code specifies minimums that are not close to being met currently. The Gym building heating is produced from the old fuel oil boiler in the main building that must be replaced. The existing cooling units do not provide satisfactory service and are beyond their reasonable service life.

Consequences of Delaying or Not Performing the Work Outlined:

Indoor air quality will continue to be poor and outside of code compliance. Continued interruptions to tolerable HVAC service along with the program disruptions of executing repairs. Ever increasing chance of more sytem wide shutdowns that would require temporary program relocation.

Describe Project's Impact on Operating Budget:

Preliminary engineering for replacement systems was provided as a part of the County wide energy audit completed in 2011. That is the source of utility savings projections that are provided below.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		3,052,310					3,052,310
Total		3,052,310					3,052,310

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		3,052,310					3,052,310
Total		3,052,310					3,052,310

Project Name Replace Sanitary Sewer - JRBR
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Maintenance

Project Description:

Location Judge Riddel Boys Ranch

Scope of Work to be Performed:

Engineering, excavation and replacement of all exterior sanitary sewer lines from main building, apartment wing, gymnasium and the Job Readiness Training buildings and rehabilitation of two sanitary sewer manholes to stop inflow and infiltration of storm water.

Project Need/Justification:

The sanitary sewer at this facility was constructed in 1959 using vitrified clay pipe which has served its useful life. The sewer at this facility is County owned and maintained and includes sewer distribution piping and two sewer manholes feeding a splitter box in a dual cell lagoon. Over the past several years the lagoons have operated at or near designed capacity for retention. The current sewer is in poor condition with cracks, offsets, bellies and root infiltration. Conditions are allowing solids to catch or settle causing backups and also permitting inflow and infiltration of storm water into the system. The inflow contributes greatly to the lagoon levels, which often fail to allow the three feet of freeboard required for operation within state permit limits for a non-discharging sewer system.

Consequences of Delaying or Not Performing the Work Outlined:

The conditions of this sanitary sewer shall continue to worsen, root intrusion is expensive to combat and the herbicide treatment of such has ill effects on the eco systems of the lagoons. As conditions deteriorate, more frequent back-ups can be expected with each presenting risk of damage to building structures and furnishings. Excess water depth within the lagoons will continue to contribute to the erosion of cell embankments.

Describe Project's Impact on Operating Budget:

There are no significant impacts on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		65,489					65,489
Total		65,489					65,489

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		65,489					65,489
Total		65,489					65,489

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	2016	2017	2018	2019	2020	Total
Contractual Services	4,500	4,750	5,000	5,250	5,500	25,000
Total	4,500	4,750	5,000	5,250	5,500	25,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	257,740	564,282					564,282
Total	257,740	564,282					564,282

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	257,740	564,282					564,282
Total	257,740	564,282					564,282

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

Project Description:

Location Northeast area near the K-96 Webb Rd/Greenwich Rd corridor

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 growing and expected call volume in the northeast area of Wichita and Sedgwick County. There is no current facility in this area.

Project Need/Justification:

The northeast 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. Furthermore, the crews and EMS post in that area (21st and Woodlawn) were relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crews and ambulance currently located at 1010 North 143rd Street East were relocated in 2014 to meet the increasing demand in the Greenwich Heights area. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County, a 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 northeast 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.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services	11,301	11,587	11,884	12,123		46,895
Commodities	2,856	2,913	2,971	3,030		11,770
Personnel Services	590,383	608,095	626,338	645,129		2,469,945
Total	604,540	622,595	641,193	660,282		2,528,610

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	307,781	1,069,858					1,069,858
Contractual Services		1,501					1,501
Commodities		42,995					42,995
Total	307,781	1,114,354					1,114,354

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	307,781	1,114,354					1,114,354
Total	307,781	1,114,354					1,114,354

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 Riverside hospital. 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. This project is ranked #5 of 5 by the Director of Public Safety.

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	2016	2017	2018	2019	2020	Total
Contractual Services			10,540			10,540
Total			10,540			10,540

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,550,124			1,550,124
Total				1,550,124			1,550,124

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash				1,550,124			1,550,124
Total				1,550,124			1,550,124

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	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		335,749	2,808,259				3,144,008
Equipment			79,816				79,816
Commodities			186,239				186,239
Total		335,749	3,074,314				3,410,063

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		335,749	3,074,314				3,410,063
Total		335,749	3,074,314				3,410,063

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:

None

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		176,211	1,479,123				1,655,334
Equipment			81,889				81,889
Commodities			97,741				97,741
Total		176,211	1,658,753				1,834,964

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		176,211	1,658,753				1,834,964
Total		176,211	1,658,753				1,834,964

Project Name Construct County Administrative/Tax Building
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose New

Project Description:

Location Downtown Wichita, to be determined

Scope of Work to be Performed:

Construct approximately 74,000 square feet of "office type" facility and a parking structure to accommodate 14 Administration and Tax Group functions. In addition, the project will remodel 38,000 square feet in the Main Courthouse for criminal justice functions to accommodate departmental growth projections through 2019.

Project Need/Justification:

The Administration, Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. Space has not been available for future growth. Historically, as these groups needed additional room and space became available, it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather, space assignments have depended on availability within County owned facilities, or available lease space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space. Having departments separated in various buildings hinders their ability to function efficiently, share support space and other resources, and to provide the best customer service. Building and owning space may be a more cost effective long-term approach than leasing space to meet future space needs.

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 through lease space. Without this project departments will not realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs (grounds maintenance, utilities, maintenance personnel, custodial and regulatory compliance) are based on the average square foot cost of operating current inventory of buildings.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services		180,560				180,560
Commodities		31,820				31,820
Personnel Services		125,800				125,800
Total		338,180				338,180

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		27,390,512					27,390,512
Commodities		6,052,376					6,052,376
Total		33,442,888					33,442,888

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		33,442,888					33,442,888
Total		33,442,888					33,442,888

Project Name Munger Remodel - 2nd & 3rd Floor
Requestor/Title/Department David Miller, Chief Information Officer
Project Purpose Improvement

Project Description:

Location 538 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

This project would create an open floor concept on the second and third floors by demolishing the 32 individual offices and in that space installing 37 open air cubicles, while also painting and carpeting those floors. It would remodel women's and men's bathrooms on those floors, while also refinishing the stairs in the middle of the building. Finally, the project would take the open cubicle space on the east side of the first floor and convert it to a closed office.

Project Need/Justification:

When the first floor of the Munger building was refinished many years ago, the second and third floors received new carpet and paint in some offices, but the rest remained unchanged. With peeling wallpaper on the second and third floor, old finishes, stained ceiling tile, old bathroom finishes, and deteriorating carpet, these floors do not present a professional working atmosphere for our employees. In addition, the open floor concept is recommend as the most favorable design for those floors to enhance collaboration among the staff. In reviewing cost estimates with our on call architect, the cost of demolition of the existing office space and refinishing is estimated to be just as expensive as leaving the existing office structure in place and refinishing. Although the open floor concept will force the purchase of new cubicle furniture, the existing furniture in many of the offices are old and highly likely to not meet current ergonomic standards.

Consequences of Delaying or Not Performing the Work Outlined:

The primary consequence would be a less than professional environment for professional staff, which may impact our ability to both hire and retain staff.

Describe Project's Impact on Operating Budget:

The key future impact would be an increase in workspace on the second and third floors from 32 offices to 38 workspaces. The building is currently at capacity.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		200,991					200,991
Commodities		133,001					133,001
Total		333,992					333,992

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		333,992					333,992
Total		333,992					333,992

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 accomodate future growth for DNA analysis, allowing addition of three staff members. Expansion is on a neighboring lot already owned by Sedgwick County.

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 accomodate 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. This project is ranked #3 out of 5 by the Public Safety Director.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services		76,659	80,491	84,516	88,741	330,407
Total		76,659	80,491	84,516	88,741	330,407

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		3,493,027					3,493,027
Commodities		788,170					788,170
Total		4,281,197					4,281,197

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
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Total

Project Name Replace Shelter #3, Lake Afton Park
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Construct new enclosed shelter that will replace Shelter #3, which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

Project Need/Justification:

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

Consequences of Delaying or Not Performing the Work Outlined:

Not being able to satisfy customer demand.

Describe Project's Impact on Operating Budget:

The building will have HVAC and kitchen facilities, and increases in utility/contractuals costs are estimated at \$1500 per year, and operating/commodity costs under \$500 per year.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services			1,500			1,500
Charges for Service			15,000			15,000
Commodities			500			500
Total			17,000			17,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			496,810				496,810
Contractual Services			1,656				1,656
Equipment			15,460				15,460
Total			513,926				513,926

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash			513,926				513,926
Total			513,926				513,926

Project Name Sedgwick County Park Pond Bank Stabilization and Paving
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		386,564					386,564
Total		386,564					386,564

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		386,564					386,564
Total		386,564					386,564

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	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,500,000	500,000	500,000				1,000,000
Total	1,500,000	500,000	500,000				1,000,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	1,000,000	500,000	500,000				1,000,000
Total	1,000,000	500,000	500,000				1,000,000

Project Name R274: 183rd St. W. from 23rd St. South to 39th St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 183rd St W. from 23rd St. S to 39th St S

Scope of Work to be Performed:

Reconstruct 183rd St. W. from 23rd St. S. to 39th St. S. Recondition the roadbed and construct to two lane rural standard.
 Road Number: 797-S, T 2012
 Traffic Count by Mile: 999; 955

Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

Consequences of Delaying or Not Performing the Work Outlined:

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

Describe Project's Impact on Operating Budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	300,000	1,125,484					1,125,484
Debt Service		17,139					17,139
Total	300,000	1,142,623					1,142,623

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	300,000	1,142,623					1,142,623
Total	300,000	1,142,623					1,142,623

