

2006-2010
Capital
Improvement
Program
Financial Summary

Capital Improvement Program-Facilities/Drainage

				2006		2007			2008		
pg.	Project Description	prior	cash	bond	other	cash	bond	other	cash	bond	other
	Roof Replacements for County-Owned Buildings	192,042	469,625	-	-	61,902	-	-	811,525	-	-
400	Construct New Juvenile Court Building	-	-	10,900,000	-	-	-	-	-	-	-
430	D20 Clifton Channel Improvements	395,000		-	-		-	-		1,500,000	-
	Replace Boilers & Hot Water Systems - Judge Riddel Boy's Ranch	-	30,000	-	-	48,676	-	-	1,098,145	-	-
402	Construct Post 10 (Via Christi)	-	60,000	-	-	670,692	-	-	-	-	-
403	Replace Chiller / Condenser- Work Release Facility	-	184,093	-	-	-	-	-	-	-	-
404	Replace HVAC Control System- Work Release Facility	-	220,969	-	-	-	-	-	-	-	-
405	Replace Control System - Forensic Science Center	-	-	295,100	-		-	-	-	-	-
406	Construct Regional Forensic Science Center (RFSC) Building Annex	24,288	-	2,102,986	-	-		-	-	-	-
407	Parking Lot Replacements on County-Owned Property	51,400	111,348	-	-	-	-	-	440,039	-	-
408	Remodel for District Attorney - Juvenile Complex	-	-	3,225,500	-	-	-	-	-	-	-
409	D14 Channel Realignment: 55th St S & Oliver	70,000	-	-	-	40,000	-	-	-	300,000	-
431	Replace Exterior Joint Sealant - Adult Detention Facility	-	-	-	-	-	-	-	98,700	-	-
410	Replace HVAC Roof Top Units (RTU) SC Ext.	-	-	-	-	-	-	-	-	-	-
411	Install Outdoor Warning Devices	48,500	42,000	-	-	43,260	-	-	44,558	-	-
412	Replace/Remodel North Restroom	-	73,386	-	-	-	-	-	-	-	-
413	Construct EMS Post 3 (Wesley)	-	-	-	-	-	-	-	-	784,570	-
414	Replace EMS Post 9 (East)	-	-	-	-	60,000	-	-	-	689,280	-
415	D11 Improve Channel along Bluff, 87th-103rd S & 103rd S to Arkansas River	50,000								190,000	
432	Remodel Sheriff's Department Squad Room	-	-	-	-	75,768	-	-	954,618	-	-
416	Update Main Courthouse Elevator Lobbies and Restrooms	-	-	-	-	763,865	-	-	-	-	-
417	Renovate Stained Glass - Kansas African American Museum	-	-	-	-	-	-	-	47,000	-	-
418	Design - SC Sports Complex	-	-	-	-	413,483	-	-	-	-	-
419	Expand Parking-Horseshoe Shelter & Playground	-	-	-	-	118,632	-	-	-	-	-
423	Install Landscaping - Main Courthouse	-	-	-	-	142,668	-	-	-	-	-
421	Repair Lower Spillway - Lake Afton Park	16,400	-	-	-	231,058		-	-	2,112,325	-
422	Expand Parking-Plum Shelter-Bait Shop	-	-	-	-	121,512	-	-	-	-	-
420	D6 Construct Cowskin Diversion Channel, Phase 2	150,000	-	-	-	-	-	-	-	-	-
433	Construct North Parking-TRYC/AYSO Soccer	-	-	-	-	-	-	-	1,529,866	-	-
424	Heartland Preparedness Center--Infrastructure	264,413	-	-	-	-	-	-	67,105	-	-
425	D7 Construct Cowskin Diversion Channel S of Haysville, Phase 3	-	-	-	-	-	-	-	-	-	-
434	Construct Center (TRYC) Parking Lot - SC Sports Complex	-	-	-	-	-	-	-	-	-	-
426	Heartland Preparedness Center: Fire/Law Addition	-	-	-	-	-	-	-	-	-	-
427	Construct South (Westurban) Parking-SC Sports Complex	-	-	-	-	-	-	-	-	-	-
428	Heartland Preparedness Center; Tactical Training Area	-	-	-	-	-	-	-	-	-	-
429											
	Facilities by Year & Fund Source	1,262,043	1,191,421	16,523,586	-	2,791,516	-	-	5,091,556	5,576,175	-
	Facilities by Year			17,715,007			2,791,516			10,667,731	

Capital Improvement Program-Facilities/Drainage

	2009			2010		Future	5 Year CIP total			Grand
cash	bond	other	cash	bond	other		cash	bond	other	Total
13,400	-	-	88,743	-	-	-	1,445,195	-	-	1,637,237
-	-	-	-	-	-	-	-	10,900,000	-	10,900,000
-	-	-				-	-	1,500,000	-	1,895,000
-	-	-	-	-	-	-	1,176,821	-	-	1,176,821
-	-	-	-	-	-	-	730,692	-	-	730,692
-	-	-	-	-	-	-	184,093	-	-	184,093
-	-	-	-	-	-	-	220,969	-	-	220,969
-	-	-	-	-	-	-	-	295,100	-	295,100
-	-	-	-	-	-	-	-	2,102,986	-	2,127,274
-	-	-	-	-	-	-	551,387	-	-	602,787
-	-	-	-	-	-	-	-	3,225,500	-	3,225,500
-	-	-					40,000	300,000	-	410,000
-	-	-	-	-	-	-	98,700	-	-	98,700
368,000	-	-	-	-	-	-	368,000	-	-	368,000
45,895	-	-	47,271	-	-	-	222,984	-	-	271,484
-	-	-	-	-	-	-	73,386	-	-	73,386
-	-	-	-	-	-	-	784,570	-	-	784,570
-	-	-	-	-	-	-	749,280	-	-	749,280
100,000			1,500,000				1,600,000	190,000	-	1,840,000
-	-	-	-	-	-	-	1,030,386	-	-	1,030,386
-	-	-	-	-	-	-	763,865	-	-	763,865
-	-	-	-	-	-	-	47,000	-	-	47,000
-	-	-	-	-	-	-	413,483	-	-	413,483
-	-	-	-	-	-	-	118,692	-	-	118,692
-	-	-	-	-	-	-	142,668	-	-	142,668
-	416,967	-	-	-	-	-	231,058	2,529,292	-	2,776,750
-	-	-	-	-	-	-	121,512	-	-	121,512
250,000	-	-	180,000		-	2,120,000	430,000	-	-	2,700,000
-	-	-	-	-	-	-	1,529,866	-	-	1,529,866
-	1,086,614	-	-	-	-	-	67,105	1,086,614	-	1,418,132
-	-	-	455,000			4,590,000	455,000	-	-	5,045,000
1,476,256	-	-	-	-	-	-	1,476,256	-	-	1,476,256
332,724	-	-	-	5,874,946	-	-	332,724	5,874,946	-	6,207,670
-	-	-	1,353,398	-	-	-	1,353,398	-	-	1,353,398
81,635	-	-	-	1,441,439	-	-	81,635	1,441,439	-	1,523,074
2,667,910	1,503,581	-	3,624,412	7,316,385	-	6,710,000	16,840,725	29,445,877	-	54,258,645
	4,171,491			10,940,797				46,286,602		

Capital Improvement Program-Facilities/Drainage

				2006		2007			2008		
pg.	Project Description	prior	cash	bond	other	cash	bond	other	cash	bond	other
	Fire District										
	Facility Watch List										
	Expand Adult Detention	2,071,500									
	EMS Post 1 (W. Central)										
	Treat/Seal Historic Courthouse Exterior										
	Study - Historic Courthouse Systems										
	Elm & Water Street Improvements	37,400									
	Health Department Building										
	Cowskin Creek w Corps of Eng										
	Flood Control Master Plan										
	Old Cowntown Museum										
	Kansas African American Museum										
	Boundless Playground										
	Miracles League Ballfield										
	Rebuild Plum Shelter										
	Administration Building										
	Prior Approved Projects Extending into 2006										
	Construct Juvenile Detention (2004-6)										
	Public Safety Center (2004-6)										
	Sedgwick County Arena (2005-8)										
	Space Planning										
	Fire Station Relocation 2005-2008										
	(design in progress)										

[illegible]

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2006 Cash	2006 Bond	2006 Other	2007 Cash	2007 Bond	2007 Other	2008 Cash	2008 Bond	2008 Other
	Roads										
435	R134 Utility Relocations	100,000	200,000	-	-	200,000	-	-	200,000	-	-
436	R175 Preventative Maintenance-Selected Roads	2,633,000	4,066,750			2,067,500			4,300,000		
438	R279 Intelligent Transportation System	1,250,000	250,000		1,000,000	250,000		1,000,000	250,000		1,000,000
439	R248 Widen West St: CL S to 47th S	309,864	-	-	-	-		-	200,000	-	-
440	R253 Widen 13th N: K96-159thStE	872,697	2,900,000	4,000,000							
441	R256 Widen 21stN: K96-159th St E	439,578	200,000	-	-	300,000	-	-	2,900,000	4,000,000	-
442	R264 Improve Drainage-Right of Way	200,000	200,000			200,000			200,000		
443	R254 Recond 119th St W: 29th-53rd St N	200,000				200,000			200,000		
444	R255 Recond 125th St N: Meridian - Broadway & Bridge	392,000	2,500,000								
445	R259 Recond 135th St W: K-42-Diag	-				200,000			150,000		
446	R157 Recond 37th St N Garden Plain Rd - Reno CL	-							30,000		
447	R239 Subgrade, Resurface 13thSt N: 119th-135thSt W	60,000	300,000								
448	R273 Recondition 183rd St W: 71st St S-95th St S	-							150,000		
449	R274 Recondition 183rd St W: 23rd St to 39th St S	-							100,000		
450	R280 Right of Way for NW Bypass	108,625	1,391,375	2,782,750							
451	R281 Widen Meridian: 47th St S to 71st St S	649,898	200,000			3,200,000	4,000,000				
452	R282 Widen Ridge: K96 to 53rd St N	500,000	200,000			1,220,000		5,612,000			
453	R267 Recond 199th St W: 21st N-US54	-				300,000			435,000		1,740,000
454	R297 45th St N: Tyler-Maize	-							200,000		
455	R298 167th St W: Wichita-57th St N (Colwich)	-	70,000	630,000							
456	R299 135th St W: Diagonal-Ross	-									
457	R300 383rd St W: US54-Cheney CL	-									
458	R301 Hillside: 53rd-61st St N	60,000	700,000								
459	R302 63rd St S: Bdway to Hydraulic	-				100,000			650,000		2,610,000
460	R303 135th St W .5mN of US-54-K-42	-				200,000					
461	R304 Maize Rd: 45 St N to OKT RR	-				150,000					
462	R305 LED Conversion of Traffic Signals	-	200,000								
463	R306 ROW, Shoulders, Drainage	-									
464	R307 Pave 159th St. E. from US 54 to Lincoln	-									
465	R308 Widen 159th St. E. from US 54 to 21st St. N.	-									
466	R309 Storm Sewer on Rock from MAFB to 31st St. S.	-									
	Roads Subtotal by Year and Fund Source	7,775,662	13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Road Total by Year			21,790,875			19,199,500			19,315,000	
	Five-Year Total	7,775,662									

Capital Improvement Program-Infrastructure

2009	2009	2009	2010	2010	2010	future	5yr total	5 yr total	5 yr total	5 year	Grand
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	Total	Total
200,000	-		200,000				1,000,000			1,000,000	1,100,000
3,570,000			1,500,000				15,504,250			15,504,250	18,137,250
							750,000		3,000,000	3,750,000	5,000,000
400,000	-	-		4,000,000			600,000	4,000,000		4,600,000	4,909,864
							2,900,000	4,000,000		6,900,000	7,772,697
							3,400,000	4,000,000		7,400,000	7,839,578
200,000			200,000				1,000,000			1,000,000	1,200,000
	2,000,000						400,000	2,000,000		2,400,000	2,600,000
							2,500,000			2,500,000	2,892,000
	2,000,000						350,000	2,000,000		2,350,000	2,350,000
30,000			300,000				360,000			360,000	360,000
							300,000			300,000	360,000
150,000			900,000				1,200,000			1,200,000	1,200,000
100,000			600,000				800,000			800,000	800,000
							1,391,375		2,782,750	4,174,125	4,282,750
							3,400,000	4,000,000		7,400,000	8,049,898
							1,420,000		5,612,000	7,032,000	7,532,000
							735,000		1,740,000	2,475,000	2,475,000
50,000			200,000		2,000,000		450,000			450,000	2,450,000
							70,000		630,000	700,000	700,000
150,000			50,000		1,600,000		200,000			200,000	1,800,000
80,000			50,000		850,000		130,000			130,000	980,000
							700,000			700,000	760,000
							750,000		2,610,000	3,360,000	3,360,000
400,000			600,000		2,760,000		1,200,000		2,760,000	3,960,000	3,960,000
300,000			400,000		1,840,000		850,000		1,840,000	2,690,000	2,690,000
							200,000			200,000	200,000
1,500,000			1,000,000		4,600,000		2,500,000		4,600,000	7,100,000	7,100,000
			115,000		458,000		115,000		458,000	573,000	573,000
			1,700,000		5,100,000		1,700,000		5,100,000	6,800,000	6,800,000
			440,000				440,000			440,000	440,000
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000	4,450,000	47,315,625	20,000,000	31,132,750	98,448,375	110,674,037
	11,130,000			27,013,000				98,448,375			
						4,450,000				98,448,375	110,674,037

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2006 Cash	2006 Bond	2006 Other	2007 Cash	2007 Bond	2007 Other	2008 Cash	2008 Bond	2008 Other
	Bridges										
467	B352 159th St E btwn 101st & 109th St N	48,000	400,000								
468	B407 143rd S btwn 29th & 37th St N	54,000							400,000		
469	B396 375th St W btwn 103rd & 111th St S	56,000	400,000								
470	B405 375th St W btwn 103rd St S & 111th St S	66,000	1,000,000								
471	B384 71st St S btwn 295th St & 311th St W	184,000				500,000		2,000,000			
472	B368 77th St N btwn 231st & 247th St W	-				48,000					
473	B394 15th St S between 263rd & 279 St W	42,000	175,000								
474	B397 375th St W btwn 55th & 63rd St S	-				150,000					
475	B402 375th St W btwn 79 St S & 87th St S	-				64,700					
476	B403 375th St W btwn 87th & 95th St S	-				64,700					
477	B404 375th St W btwn 87th & 95th St S	-				64,700					
478	B395 39th St S btwn 263rd & 279 St W	41,000				300,000					
479	B406 15th St S btwn 295th & 311th St W	48,000				175,000					
480	B426 MacArthur Rd btwn Hoover & Ridge	88,000	1,750,000								
481	B427 61st St. N. btwn Broadway & Seneca	75,000				350,000					
482	B428 Ridge btwn 61st St N & 69th St N	-				450,000					
483	B429 151st St W btwn 85th St N and 93rd St N	-				450,000					
484	B393 Deck Rehab & Guard Fences-Various	-									
485	B363 15th St S btwn 327th & 343rd St W	-	25,000						250,000		
486	B413 135th St W btwn 23rd & 31st St S	-	22,500						175,000		
487	B414 23rd St S btwn 15th & 167 St W	-	15,000						100,000		
488	B415 23rdStS btwn 151st & 167th St W	-	15,000						100,000		
489	B416 199th St W btwn 47th & 55th St S	-	15,000						100,000		
490	B431 Central btwn 375 & 391st St W	163,000				300,000		1,200,000			
491	B433 45th St N. btwn Hydraulic & Hillside	61,000	750,000								
492	B434 343rd St W btwn 63rd & 71st St S	-	20,000						150,000		
493	B435 295th St W btwn 23rd & 31st S	-				60,000					
494	B436 167th St W btwn 37th & 45th N	-				50,000					
495	B437 71st St S btwn 359th & 375th W	-									
496	B438 71st St S btwn 295th & 311th St W	-									
497	B439 71st St S btwn 199th & 215th St W	-									
498	B440 71st St S btwn 71st & 89th St W	-									
499	B441 71st St S btwn 39th & 55th St W	-									
500	B442 Hydraulic over WVSFC	-				500,000					
501	B443 151st St W over Minnescah-Erosion Repair	-									
	Bridge Total by Year & Fund Source	926,000	4,587,500	-	-	3,527,100	-	3,200,000	1,275,000	-	-
	Bridges Cost by Year			4,587,500			6,727,100			1,275,000	
	Five-Year total	926,000									
	Road Total by Year & Fund Source	7,775,662	13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Road & Bridge Total by Fund Source	8,701,662	17,965,625	4,000,000	4,412,750	12,114,600	4,000,000	9,812,000	11,240,000	4,000,000	5,350,000
	Road & Bridge Total by Year			26,378,375			25,926,600			20,590,000	
		8,701,662									
	2006-2010 CIP Summary										
	Road Total by Yr & Fund Source		13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Bridge Subtotal by Year and Fund Source		4,587,500			3,527,100		3,200,000	1,275,000		
	Facility/Drainage by Year & Fund Source		1,191,421	16,523,586		2,791,516			5,091,556	5,576,175	
	CIP Annual Total by Fund Source		19,157,046	20,523,586	4,412,750	14,906,116	4,000,000	9,812,000	16,331,556	9,576,175	5,350,000
	2006-2010 CIP Total by Year			44,093,382			28,718,116			31,257,731	

Capital Improvement Program-Infrastructure

2009	2009	2009	2010	2010	2010	future	5yr total	5 yr total	5 yr total	5 year	Grand
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	Total	Total
											-
							400,000			400,000	448,000
							400,000			400,000	454,000
							400,000			400,000	456,000
							1,000,000			1,000,000	1,066,000
							500,000		2,000,000	2,500,000	2,684,000
173,900							221,900			221,900	221,900
							175,000			175,000	217,000
							150,000			150,000	150,000
							64,700			64,700	64,700
							64,700			64,700	64,700
							64,700			64,700	64,700
							300,000			300,000	341,000
							175,000			175,000	223,000
							1,750,000			1,750,000	1,838,000
							350,000			350,000	425,000
							450,000			450,000	450,000
							450,000			450,000	450,000
			500,000		2,300,000		500,000		2,300,000	2,800,000	2,800,000
							275,000			275,000	275,000
							197,500			197,500	197,500
							115,000			115,000	115,000
							115,000			115,000	115,000
							115,000			115,000	115,000
							300,000		1,200,000	1,500,000	1,663,000
							750,000			750,000	811,000
							170,000			170,000	170,000
450,000							510,000			510,000	510,000
300,000							350,000			350,000	350,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
1,500,000		6,900,000					2,000,000		6,900,000	8,900,000	8,900,000
1,000,000							1,000,000			1,000,000	1,000,000
3,623,900	-	6,900,000	1,750,000	-	2,300,000		14,763,500		12,400,000	27,163,500	28,089,500
	10,523,900			4,050,000				27,163,500			
										27,163,500	28,089,500
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000	4,450,000	47,315,625	20,000,000	31,132,750	98,448,375	110,674,037
10,753,900	4,000,000	6,900,000	10,005,000	4,000,000	17,058,000	4,450,000	62,079,125	20,000,000	43,532,750	125,611,875	138,763,537
	21,653,900			31,063,000				125,611,875			
						4,450,000				125,611,875	138,763,537
											-
											-
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000		47,315,625	20,000,000	31,132,750	98,448,375	n/a
3,623,900		6,900,000	1,750,000		2,300,000		14,763,500		12,400,000	27,163,500	n/a
2,667,910	1,503,581		3,624,412	7,316,385			15,366,815	30,919,727		46,286,542	n/a
13,421,810	5,503,581	6,900,000	13,629,412	11,316,385	17,058,000		77,445,940	50,919,727	43,532,750	171,898,417	n/a
	25,825,391			42,003,797				171,898,417		171,898,417	