

**2017-2021**

**Capital Improvement Program**

**Financial Summary**

**FACILITIES AND DRAINAGE**

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
741	Facility	Compliance with the Americans with Disabilities Act (ADA)	465,116	455,470	135,186	149,816	146,199	1,351,787
742		Outdoor Warning Device replacements and new installations	110,000	110,000	110,000	110,000	110,000	550,000
743		Adult Field Services - Facility Updates	-	-	106,437	-	-	106,437
744		Construct EMS Garage Facility	-	-	667,589	-	-	667,589
745		Construct New EMS Northeast Post	1,465,799	-	-	-	-	1,465,799
746		Construct New EMS West Post	-	-	1,753,519	-	-	1,753,519
747		District Attorney, Carpeting - Downtown Offices	247,762	-	-	-	-	247,762
748		DNA Lab Addition	-	4,353,900	-	-	-	4,353,900
749		Juvenile Detention Facility - Hinge Project	47,588	-	-	-	-	47,588
750		Replace EMS Post 1	-	-	1,509,134	-	-	1,509,134
751		Replace Exterior Joint Sealant Adult Detention - North Add.	-	161,831	-	-	-	161,831
752		Replace Parking Lots on County Property	-	184,421	-	205,712	-	390,133
753		Replace Roofs - County-Owned Buildings	-	-	-	477,476	887,594	1,365,070
754		Rooftop HVAC Unit Replacement at Regional Forensic Science Center	361,632	-	-	-	-	361,632
755		Sedgwick County Park Pond Bank Stabilization & Paving	-	-	407,766	-	-	407,766
756		Law Enforcement Training Center	2,850,000	-	-	-	-	2,850,000
<b>Totals</b>			<b>5,547,897</b>	<b>5,265,622</b>	<b>4,689,631</b>	<b>943,004</b>	<b>1,143,793</b>	<b>17,589,947</b>
757	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Totals</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**ROADS AND BRIDGES**

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
758	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
759		R175: Preventive Maintenance on Selected Roads	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
760		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	550,000	600,000	2,650,000
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	661,000	-	2,644,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	550,000	600,000	2,800,000
763		R334: Interchange at I-235 and US-54 (Phase 1)	40,000,000	36,000,000	-	-	-	76,000,000
764		R341: South Area Parkway from K-15 to US-81	-	1,000,000	-	-	-	1,000,000
765		R342: Cold Mix & Gravel Road Replacement Program	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
766		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	1,000,000	-	-	-	1,000,000
767		R344: Widen Greenwich Road from Harry to Pawnee	-	5,000,000	-	-	-	5,000,000
768		R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	300,000	-	-	-	300,000
<b>Totals</b>			<b>52,577,667</b>	<b>54,568,143</b>	<b>11,268,143</b>	<b>11,318,143</b>	<b>10,757,143</b>	<b>140,489,239</b>



**ROADS AND BRIDGES (continued)**

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
769	Bridges	B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
770		B464: Bridge Designs and Engineering Studies	120,000	120,000	120,000	120,000	120,000	600,000
771		B467: Bridge on 39th St. South between 327th and 343rd St. West	1,600,000	-	-	-	-	1,600,000
772		B471: Bridge on 53rd St. North between 231st and 247th St. West	700,000	-	-	-	-	700,000
773		B472: Bridge on 295th St. West between 45th and 53rd St. North	-	550,000	-	-	-	550,000
774		B473: Bridge on Broadway between 117th and 125th St. North	1,700,000	-	-	-	-	1,700,000
775		B475: Bridge on 295th St. West between 93rd and 101 St. North	400,000	-	-	-	-	400,000
776		B476: Bridge on 95th St. South between 151st and 167th St. West	900,000	-	-	-	-	900,000
777		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	1,000,000	-	-	-	1,000,000
778		B484: Bridge on 95th St. South between Broadway and KTA	100,000	100,000	1,450,000	-	-	1,650,000
779		B485: Bridge on 151st St. West over Ninescah	350,000	50,000	50,000	4,500,000	-	4,950,000
780		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	100,000	800,000	-	-	1,000,000
781		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	1,700,000	-	-	1,800,000
782		B490: Bridge on 143rd St. East between Harry and Pawnee	100,000	650,000	-	-	-	750,000
783		B491: Bridge on 71st St. South between Webb and Greenwich	100,000	800,000	-	-	-	900,000
784		B492: Bridge on 103rd St. South between 103rd and 119th St. West	40,000	100,000	400,000	-	-	540,000
785		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,350,000	-	1,550,000
786		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	100,000	500,000	-	650,000
787		B495: Bridge on 247th St. West between 77th and 85th St. North	-	-	50,000	100,000	500,000	650,000
788		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	-	100,000	100,000	1,000,000	1,200,000
789	B497: Bridge on Ridge between 39th and 47th St. South	-	-	50,000	100,000	500,000	650,000	
790	B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	50,000	100,000	500,000	650,000	
<b>Totals</b>			<b>6,310,000</b>	<b>3,820,000</b>	<b>5,070,000</b>	<b>6,970,000</b>	<b>2,720,000</b>	<b>24,890,000</b>
<b>Facility &amp; Drainage Totals</b>			<b>6,047,897</b>	<b>5,765,622</b>	<b>5,189,631</b>	<b>1,443,004</b>	<b>1,643,793</b>	<b>20,089,947</b>
<b>Road &amp; Bridge Totals</b>			<b>58,887,667</b>	<b>58,388,143</b>	<b>16,338,143</b>	<b>18,288,143</b>	<b>13,477,143</b>	<b>165,379,239</b>
<b>Grand Totals</b>			<b>64,935,564</b>	<b>64,153,765</b>	<b>21,527,774</b>	<b>19,731,147</b>	<b>15,120,936</b>	<b>185,469,186</b>

**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 2017 - 2021 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	2017	2018	2019	2020	2021	Total
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Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	247,016	465,116	455,470	135,186	149,816	146,199	1,351,787
<b>Total</b>	<b>247,016</b>	<b>465,116</b>	<b>455,470</b>	<b>135,186</b>	<b>149,816</b>	<b>146,199</b>	<b>1,351,787</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	247,016	465,116	455,470	135,186	149,816	146,199	1,351,787
<b>Total</b>	<b>247,016</b>	<b>465,116</b>	<b>455,470</b>	<b>135,186</b>	<b>149,816</b>	<b>146,199</b>	<b>1,351,787</b>

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

**Project Description:**

**Location** Various Locations

**Scope of Work to be Performed:**

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BoCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers. Division Director priority #5.

**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	2017	2018	2019	2020	2021	Total
Cash	3,600	3,600	3,600	2,400	1,200	14,400
<b>Total</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>2,400</b>	<b>1,200</b>	<b>14,400</b>

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	100,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>Total</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>550,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	100,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>Total</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>550,000</b>

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

**Project Description:**

**Location** Adult Field Services - 905 N. Main

**Scope of Work to be Performed:**

Facility updates include: (1) Remove existing storefront in courtyard and replace with aluminum storefront, insulated glass system; (2) Paint existing sliding doors and accompanying window frames in offices lining the courtyard; (3) Remove vertical blinds and replace with solar shades; (4) Replace drapery; (5) Replace office door signage. Division Director priority #8.

**Project Need/Justification:**

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

**Consequences of Delaying or Not Performing the Work Outlined:**

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

**Describe Project's Impact on Operating Budget:**

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

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				7,373			7,373
Contractual Services				99,064			99,064
<b>Total</b>				<b>106,437</b>			<b>106,437</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				106,437			106,437
<b>Total</b>				<b>106,437</b>			<b>106,437</b>

**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. Division Director priority #4.

**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	2017	2018	2019	2020	2021	Total
Contractual Services			9,250	9,780	10,310	29,340
<b>Total</b>			<b>9,250</b>	<b>9,780</b>	<b>10,310</b>	<b>29,340</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				667,589			667,589
<b>Total</b>				<b>667,589</b>			<b>667,589</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				667,589			667,589
<b>Total</b>				<b>667,589</b>			<b>667,589</b>

**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. Division Director priority #3.

**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	2017	2018	2019	2020	2021	Total
Contractual Services	11,480	12,220	12,960	13,700	14,440	64,800
Commodities	8,000	1,400	1,500	1,600	1,700	14,200
Personnel Services	314,411	323,844	333,559	343,566	353,872	1,669,252
<b>Total</b>	<b>333,891</b>	<b>337,464</b>	<b>348,019</b>	<b>358,866</b>	<b>370,012</b>	<b>1,748,252</b>

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,426,869					1,426,869
Contractual Services		1,500					1,500
Commodities		37,430					37,430
<b>Total</b>		<b>1,465,799</b>					<b>1,465,799</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		1,465,799					1,465,799
<b>Total</b>		<b>1,465,799</b>					<b>1,465,799</b>

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

**Project Description:**

**Location** West Wichita/Sedgwick County

**Scope of Work to be Performed:**

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

**Project Need/Justification:**

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

**Consequences of Delaying or Not Performing the Work Outlined:**

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

**Describe Project's Impact on Operating Budget:**

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

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services			12,960	13,700	14,440	41,100
Commodities			1,400	1,400	1,400	4,200
Personnel Services			333,559	343,566	353,872	1,030,997
<b>Total</b>			<b>347,919</b>	<b>358,666</b>	<b>369,712</b>	<b>1,076,297</b>

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				1,713,798			1,713,798
Commodities				39,721			39,721
<b>Total</b>				<b>1,753,519</b>			<b>1,753,519</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				1,753,519			1,753,519
<b>Total</b>				<b>1,753,519</b>			<b>1,753,519</b>

**Project Name** District Attorney, Carpeting - Downtown offices  
**Requestor/Title/Department** Marc Bennett, District Attorney  
**Project Purpose** Maintenance

**Project Description:**

**Location** Main Courthouse, Annex, 535 N. Main, 1st and 2nd Floors

**Scope of Work to be Performed:**

Replace aging carpet and tile flooring in common areas, hallways, offices and stairwells.

**Project Need/Justification:**

The flooring is approximately 20 years of age in most of the district attorney's downtown office space. This includes waiting rooms, hallways, offices, workstation flooring and multifunction rooms. It is visually worn and in need of replacement as well as certain areas are becoming unsafe due to ripples, fraying and loose carpet.

**Consequences of Delaying or Not Performing the Work Outlined:**

The existing carpet has areas where trip hazards exist, particularly in the hallway areas and one stairwell. The carpet in most of the areas is approximately 20 years of age and is worn, dirty, frayed and certain areas are unsafe and incur heavy traffic on a daily basis. The carpet will continue to deteriorate if not replaced.

**Describe Project's Impact on Operating Budget:**

There is no future impact on the operating budget.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		247,762					247,762
<b>Total</b>		<b>247,762</b>					<b>247,762</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		247,762					247,762
<b>Total</b>		<b>247,762</b>					<b>247,762</b>

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

**Scope of Work to be Performed:**

Construction of a two story facility that will house a state of the art DNA laboratory for evidence screening and forensic analysis. Designed to accommodate future growth for DNA analyses, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for repurposing the old DNA space to accommodate needed growth for the toxicology laboratory. Division Director priority #2.

**Project Need/Justification:**

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

**Consequences of Delaying or Not Performing the Work Outlined:**

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

**Describe Project's Impact on Operating Budget:**

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot. This project is ranked #3 out of 5 by the Public Safety Director.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services		88,151	84,516	88,741	93,178	354,586
<b>Total</b>		<b>88,151</b>	<b>84,516</b>	<b>88,741</b>	<b>93,178</b>	<b>354,586</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			3,565,730				3,565,730
Commodities			788,170				788,170
<b>Total</b>			<b>4,353,900</b>				<b>4,353,900</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
<b>Total</b>							

**Project Name** Juvenile Detention Facility (JDF) - Hinge Project  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Replacement

**Project Description:**

**Location** Juvenile Detention Facility - 700 S. Hydraulic

**Scope of Work to be Performed:**

Replace 60 hinges in youth sleeping rooms at JDF with continuous safety hinges (piano hinge) to eliminate anchoring points and reduce the likelihood of completed suicides. Division Director priority #1.

**Project Need/Justification:**

Youth held in the juvenile detention facility are at an elevated risk for suicide due to their life histories (trauma, mental health disorders, substance abuse, physical/sexual/emotional abuse). The juvenile detention facility employs a suicide prevention program consisting of assessment, monitoring/observation, intervention and safe resident housing. In February 2015 a youth utilized the door hinges in his room to anchor a sheet in an attempt to commit suicide. In subsequent assessments door hinges were found to be worn and pulling away from the wall, creating an opportunity for suicide. In the last five years the juvenile detention facility averaged 8 suicide attempts per year. The monthly average for youth on suicide watch in 2015 was 14, as compared to 11 in 2014.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying this project would impact resident safety by increasing the opportunity for suicide attempts.

**Describe Project's Impact on Operating Budget:**

This project could be completed in phases; otherwise, there is no impact on future operating budgets.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		3,966					3,966
Contractual Services		43,622					43,622
<b>Total</b>		<b>47,588</b>					<b>47,588</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		47,588					47,588
<b>Total</b>		<b>47,588</b>					<b>47,588</b>

**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. Division Director priority #6.

**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	2017	2018	2019	2020	2021	Total
Contractual Services			11,940			11,940
<b>Total</b>			<b>11,940</b>			<b>11,940</b>

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				1,509,134			1,509,134
<b>Total</b>				<b>1,509,134</b>			<b>1,509,134</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				1,509,134			1,509,134
<b>Total</b>				<b>1,509,134</b>			<b>1,509,134</b>

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			161,632				161,632
Contractual Services			199				199
<b>Total</b>			<b>161,831</b>				<b>161,831</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash			161,831				161,831
<b>Total</b>			<b>161,831</b>				<b>161,831</b>

**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	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			184,421		205,712		390,133
<b>Total</b>			<b>184,421</b>		<b>205,712</b>		<b>390,133</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash			184,421		205,712		390,133
<b>Total</b>			<b>184,421</b>		<b>205,712</b>		<b>390,133</b>

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	169,968				477,476	887,594	1,365,070
<b>Total</b>	<b>169,968</b>				<b>477,476</b>	<b>887,594</b>	<b>1,365,070</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	169,968				477,476	887,594	1,365,070
<b>Total</b>	<b>169,968</b>				<b>477,476</b>	<b>887,594</b>	<b>1,365,070</b>

**Project Name** Rooftop HVAC Unit Replacement at Regional Forensic Science Center  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Replacement

**Project Description:**

**Location** 1109 N Minneapolis, Wichita, KS 67214

**Scope of Work to be Performed:**

Replace four existing rooftop units (RTU's) which serve the arson, microscopy and trace wet labs, drug wet lab and drug instrument lab, with a chilled water refrigeration unit and associated boiler. Make necessary modifications to the fume hoods and exhaust fans in the same areas. This will bring the temperature and humidity back into the specified range to ensure and preserve the integrity of the work performed on evidence in those labs and reduce the chance of equipment damage and/or failure.

**Project Need/Justification:**

The current HVAC system cannot maintain the required levels of temperature and humidity despite over 200 service attempts since 2010. In 2015, the County hired our on-call A&E firm to study the situation and provide a recommendation to correct the issues. They looked at the system and took temperature, humidity and dew point readings to determine how the system should act vs. how the system did act. They concluded some components were undersized and could not keep up with changing outside conditions while others were oversized and did not run long enough to remove humidity while maintaining the proper temperature. There were also control issues which result in more unconditioned air entering the space than the system can handle. They recommend replacing the existing units with a chiller to provide a satisfactory system of controlling temperature and humidity in the spaces. The chiller is more energy efficient than the existing system, which could save \$3,000 to \$5,000 per year.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying this project will result in the decreased availability to use the labs for processing evidence and increase the likelihood for equipment damage, both on the existing HVAC units and the lab equipment used by RFSC staff.

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		361,632					361,632
<b>Total</b>		<b>361,632</b>					<b>361,632</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		361,632					361,632
<b>Total</b>		<b>361,632</b>					<b>361,632</b>

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				407,766			407,766
<b>Total</b>				<b>407,766</b>			<b>407,766</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				407,766			407,766
<b>Total</b>				<b>407,766</b>			<b>407,766</b>

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

**Project Description:**

**Location** Wichita State University Innovation Campus

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	2,650,000	2,850,000					2,850,000
<b>Total</b>	<b>2,650,000</b>	<b>2,850,000</b>					<b>2,850,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	2,650,000	2,850,000					2,850,000
<b>Total</b>	<b>2,650,000</b>	<b>2,850,000</b>					<b>2,850,000</b>

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**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	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**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:**

Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 6 year schedule in 2017 and moving to a rotating 7 year schedule starting in 2018.

**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	9,250,000	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
<b>Total</b>	<b>9,250,000</b>	<b>10,666,667</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>42,095,239</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	9,250,000	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
<b>Total</b>	<b>9,250,000</b>	<b>10,666,667</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>42,095,239</b>

**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	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	500,000	500,000	500,000	500,000	550,000	600,000	2,650,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	500,000	500,000	500,000	500,000	550,000	600,000	2,650,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,650,000</b>

**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:**

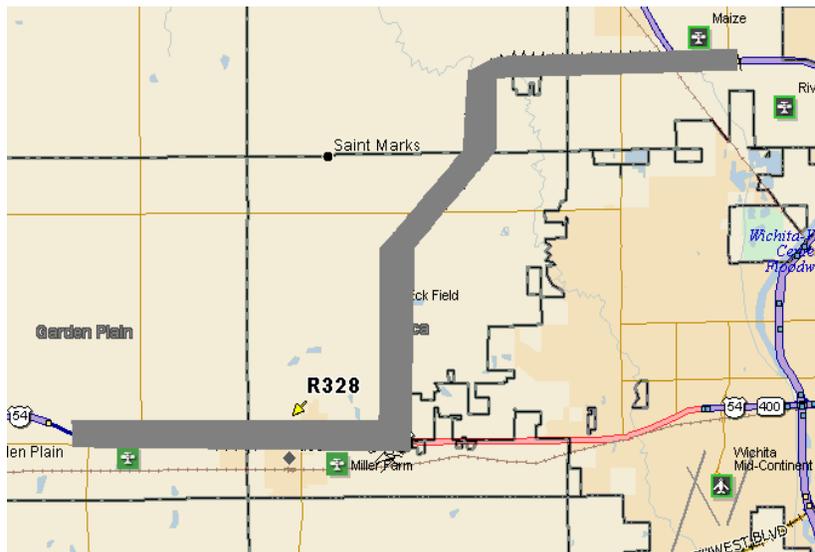
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	661,000	661,000	661,000	661,000	661,000		2,644,000
<b>Total</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>		<b>2,644,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	325,000	325,000	325,000	325,000	325,000		1,300,000
Intergovernmental	336,000	336,000	336,000	336,000	336,000		1,344,000
<b>Total</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>		<b>2,644,000</b>



**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	2017	2018	2019	2020	2021	Total	

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	550,000	550,000	550,000	550,000	550,000	600,000	2,800,000
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,800,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	550,000	550,000	550,000	550,000	550,000	600,000	2,800,000
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,800,000</b>

**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:**

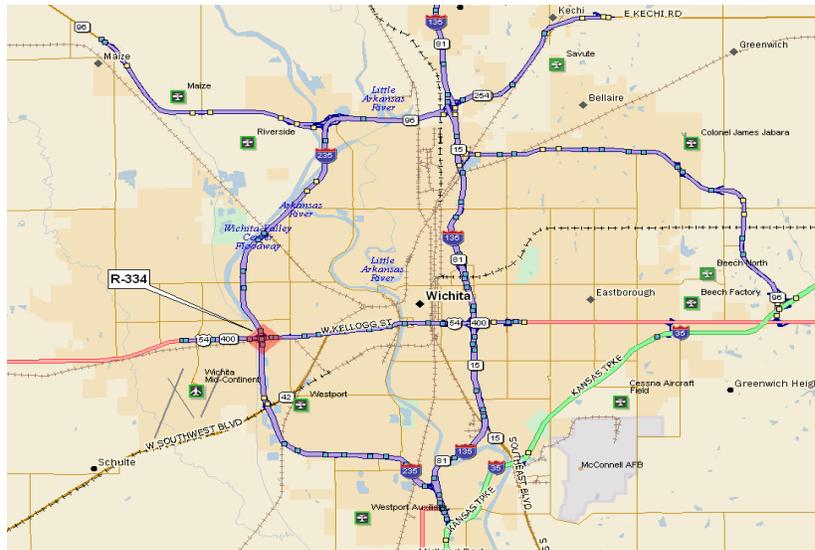
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	40,012,823	40,000,000	36,000,000				76,000,000
<b>Total</b>	<b>40,012,823</b>	<b>40,000,000</b>	<b>36,000,000</b>				<b>76,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	867,698	1,500,000	1,100,000				2,600,000
Intergovernmental	39,145,125	38,500,000	34,900,000				73,400,000
<b>Total</b>	<b>40,012,823</b>	<b>40,000,000</b>	<b>36,000,000</b>				<b>76,000,000</b>



**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	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>



**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	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	1,250,000		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<b>Total</b>	<b>1,250,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	1,250,000		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<b>Total</b>	<b>1,250,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

**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:**

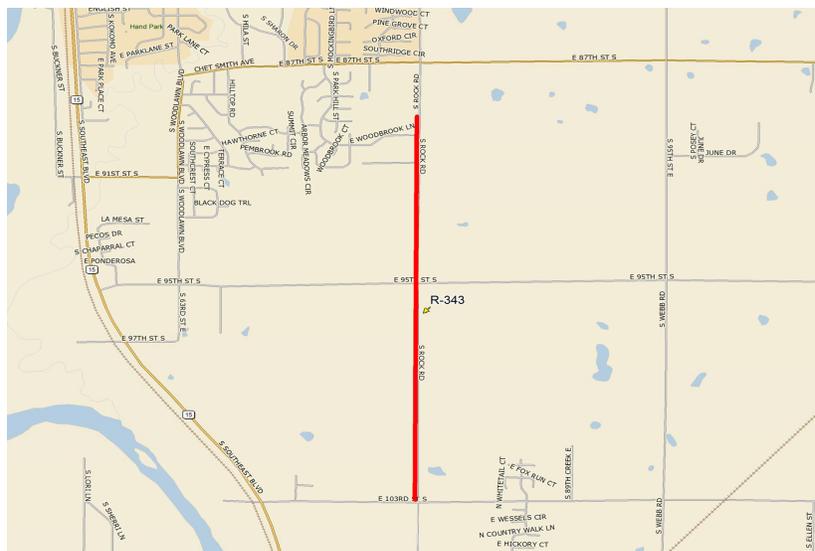
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			200,000				200,000
Intergovernmental			800,000				800,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>



**Project Name** R344: Widen Greenwich Road from Harry to Pawnee  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Greenwich Road from Harry to Pawnee

**Scope of Work to be Performed:**

Replace two lane rural road with three or five lane urban streetCounty Road Number: 835-R

**Project Need/Justification:**

Traffic Count: 4362Area is urbanizing and increased traffic and development of new Southeast High School warrant street widening.

**Consequences of Delaying or Not Performing the Work Outlined:**

**Describe Project's Impact on Operating Budget:**

Widening will increase paved area and increase overall pavement maintenance costs.

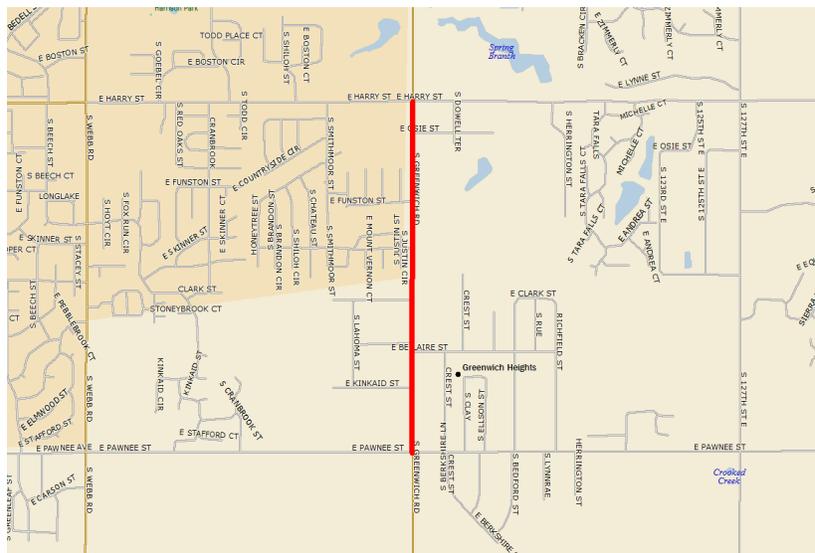
**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			5,000,000				5,000,000
<b>Total</b>			<b>5,000,000</b>				<b>5,000,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			500,000				500,000
Intergovernmental			4,500,000				4,500,000
<b>Total</b>			<b>5,000,000</b>				<b>5,000,000</b>



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

**Project Description:**

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

**Scope of Work to be Performed:**

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

**Project Need/Justification:**

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

**Consequences of Delaying or Not Performing the Work Outlined:**

**Describe Project's Impact on Operating Budget:**

There would be increased maintenance costs for the new pathway.

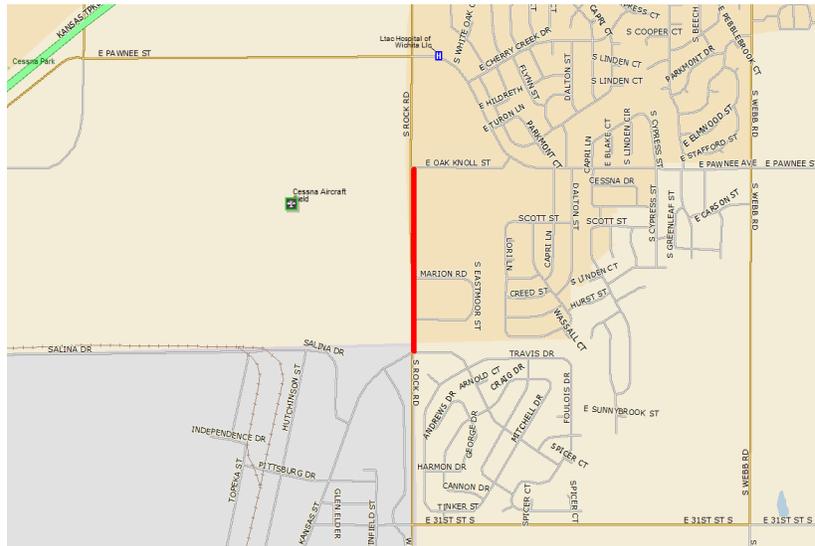
**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>



**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	2017	2018	2019	2020	2021	Total
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Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project Name** B464: Bridge Design and Engineering Studies  
**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	2017	2018	2019	2020	2021	Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

**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	2017	2018	2019	2020	2021	Total
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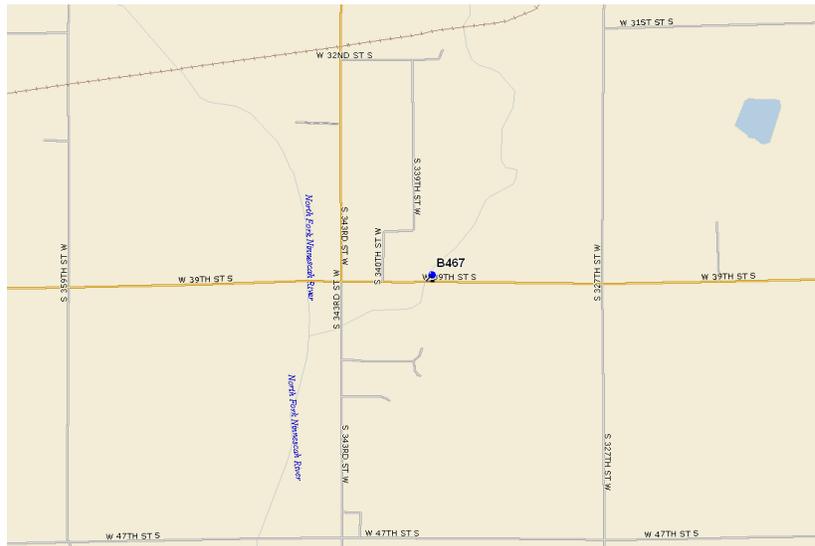
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,600,000					1,600,000
<b>Total</b>		<b>1,600,000</b>					<b>1,600,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		1,600,000					1,600,000
<b>Total</b>		<b>1,600,000</b>					<b>1,600,000</b>





**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:**

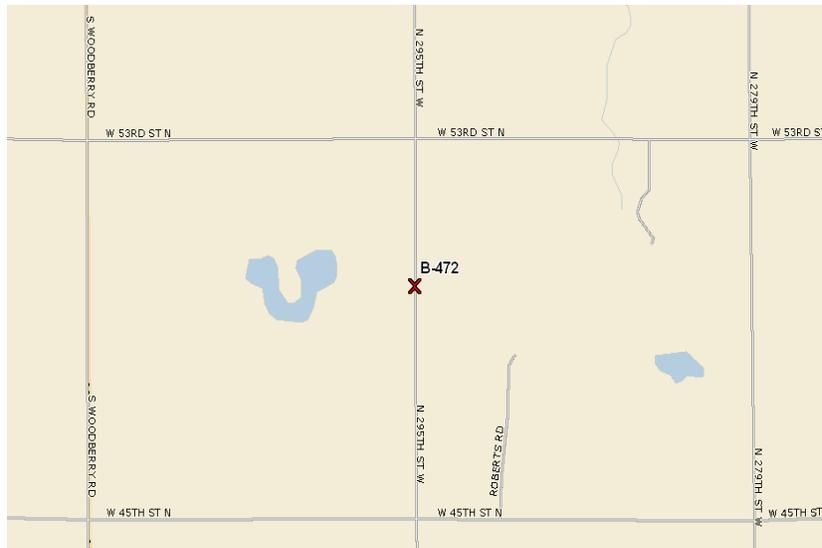
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	40,000		550,000				550,000
<b>Total</b>	<b>40,000</b>		<b>550,000</b>				<b>550,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	40,000		550,000				550,000
<b>Total</b>	<b>40,000</b>		<b>550,000</b>				<b>550,000</b>



**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.

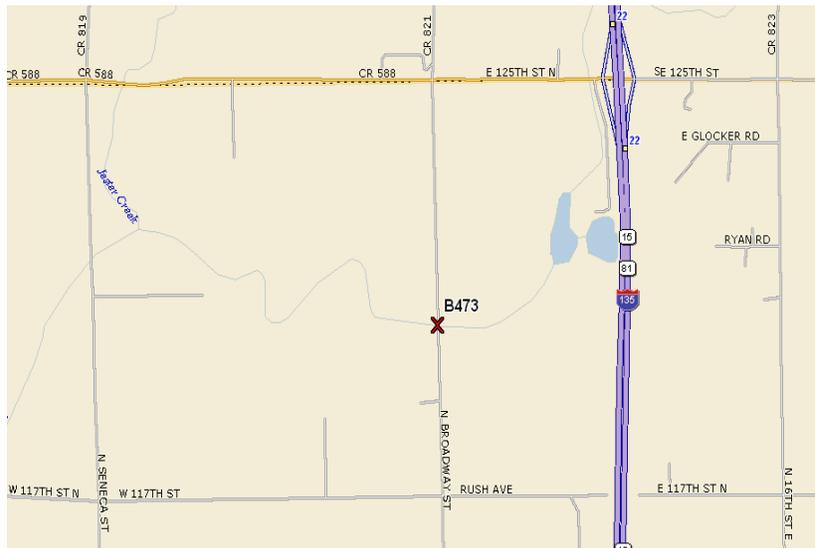
**Financial Breakdown:**

Operating Budget Impact:							
Impact Type	2017	2018	2019	2020	2021	Total	

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>



**Project Name** B475: Bridge on 295th St West between 93rd St North and 101 St North  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 295th St. West between 93rd St N and 101st St. N

**Scope of Work to be Performed:**

Replace bridge on 295th St. West between 93rd St. N. and 101st St. N.  
 County Bridge Number: 783-D-1237  
 NBI Number: 000870783005948

**Project Need/Justification:**

Sufficiency Rating: 49.5 and Structurally Deficient  
 Traffic Count: 40

**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	2017	2018	2019	2020	2021	Total
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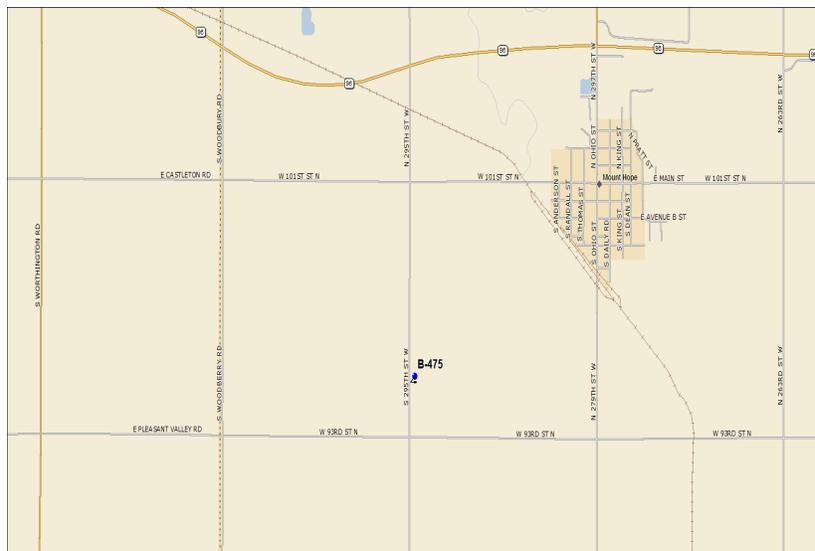
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	60,000	400,000					400,000
<b>Total</b>	<b>60,000</b>	<b>400,000</b>					<b>400,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	60,000	400,000					400,000
<b>Total</b>	<b>60,000</b>	<b>400,000</b>					<b>400,000</b>



**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:**

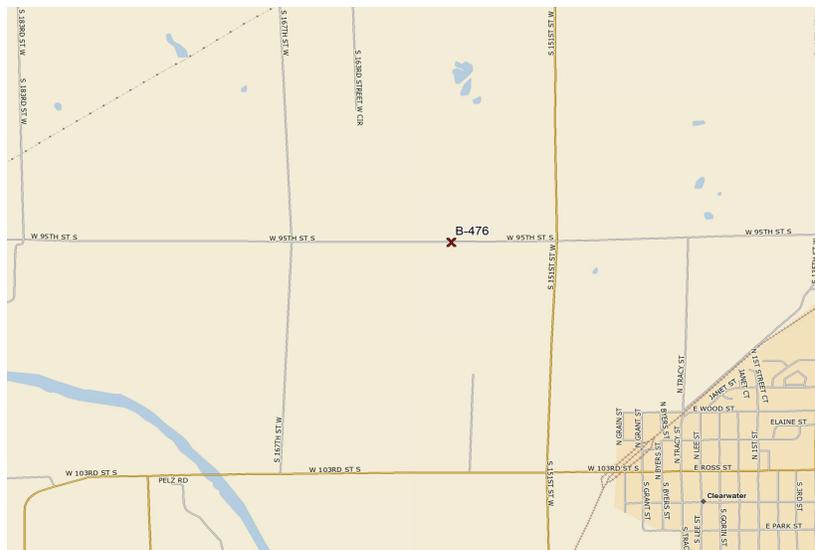
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	60,000	900,000					900,000
<b>Total</b>	<b>60,000</b>	<b>900,000</b>					<b>900,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	60,000	900,000					900,000
<b>Total</b>	<b>60,000</b>	<b>900,000</b>					<b>900,000</b>



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

**Project Description:**

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

**Scope of Work to be Performed:**

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

**Project Need/Justification:**

Sufficiency Rating 87.6 Load Limit: None Traffic Count: 1,326

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

Eventual bridge failure and road closure.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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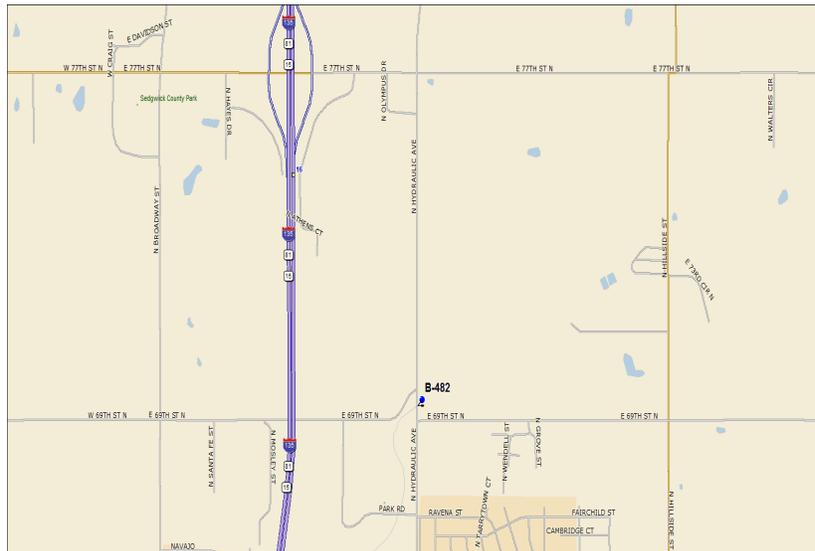
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>



**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:**

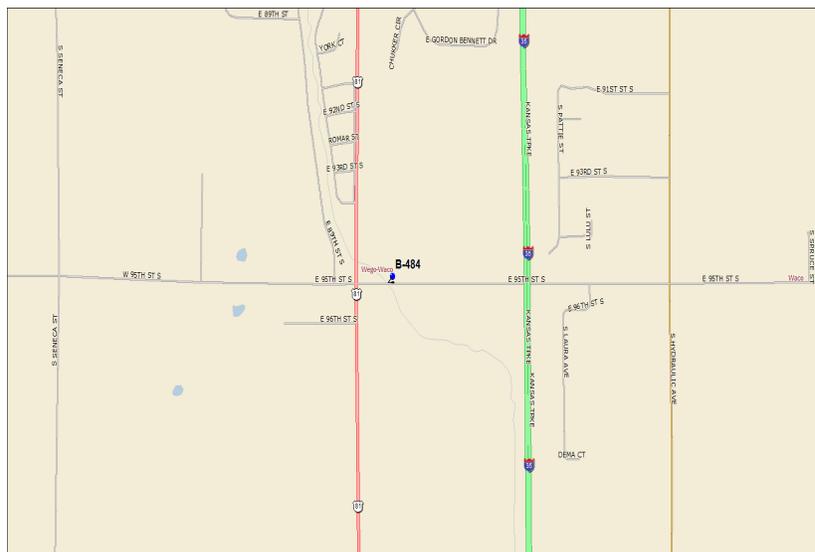
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		100,000	100,000	1,450,000			1,650,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>1,450,000</b>			<b>1,650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		100,000	100,000	450,000			650,000
Intergovernmental				1,000,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>1,450,000</b>			<b>1,650,000</b>





**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:**

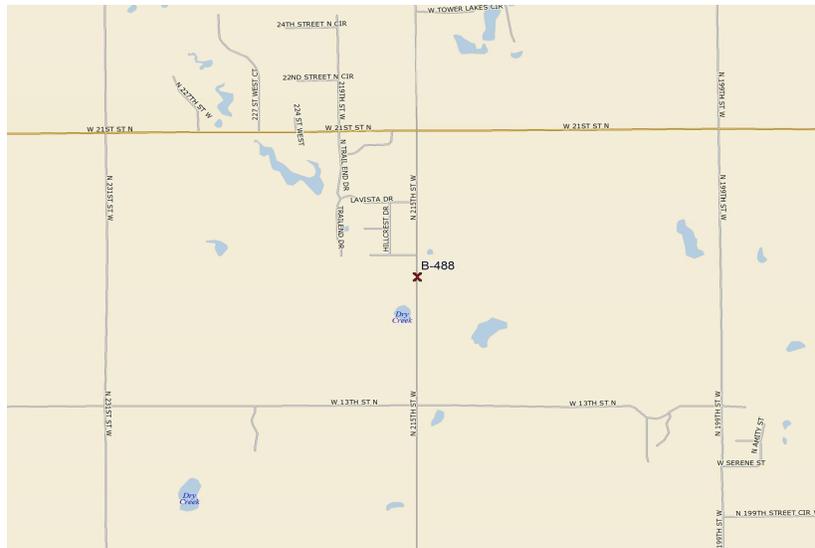
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		100,000	100,000	800,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>800,000</b>			<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		100,000	100,000	800,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>800,000</b>			<b>1,000,000</b>





**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: 43.0 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	2017	2018	2019	2020	2021	Total
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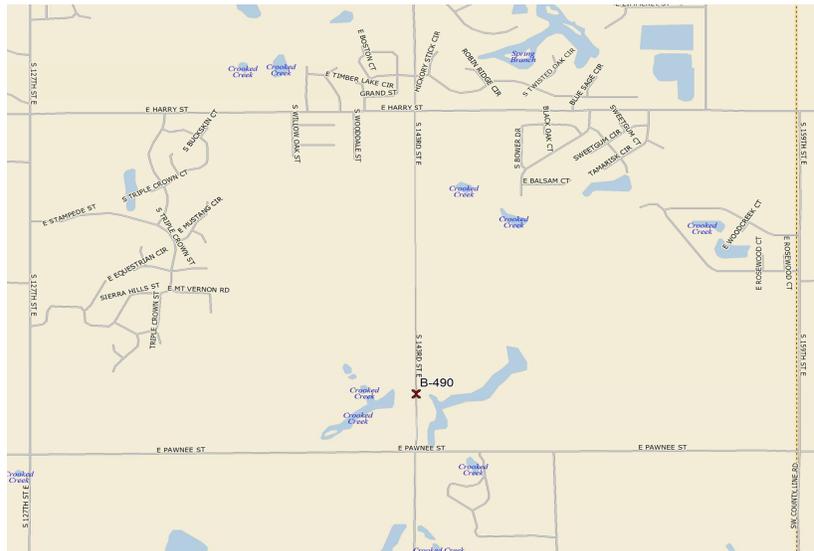
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	50,000	100,000	650,000				750,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>650,000</b>				<b>750,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	50,000	100,000	650,000				750,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>650,000</b>				<b>750,000</b>





**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:**

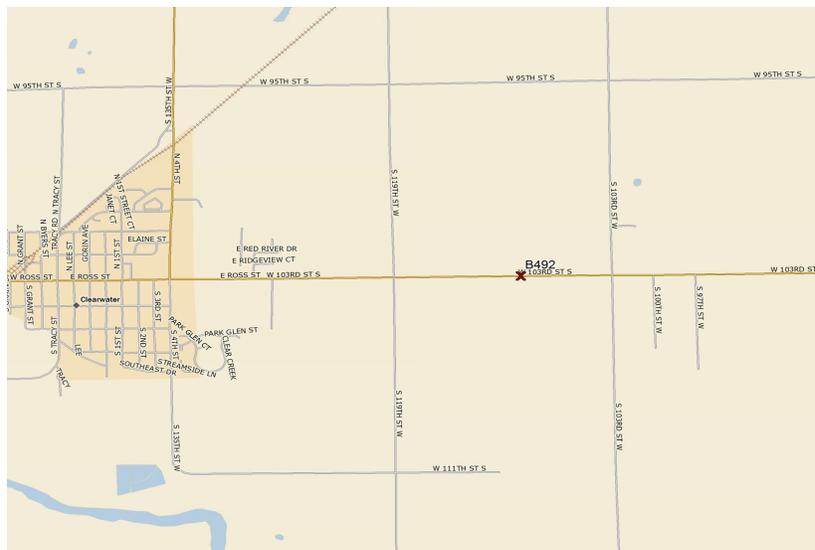
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		40,000	100,000	400,000			540,000
<b>Total</b>		<b>40,000</b>	<b>100,000</b>	<b>400,000</b>			<b>540,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		40,000	100,000	400,000			540,000
<b>Total</b>		<b>40,000</b>	<b>100,000</b>	<b>400,000</b>			<b>540,000</b>



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

**Project Description:**

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

**Scope of Work to be Performed:**

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

**Project Need/Justification:**

Sufficiency Rating:45.6  
 Load Limit: 15/23/362014  
 Traffic Count: 1,361

**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:**

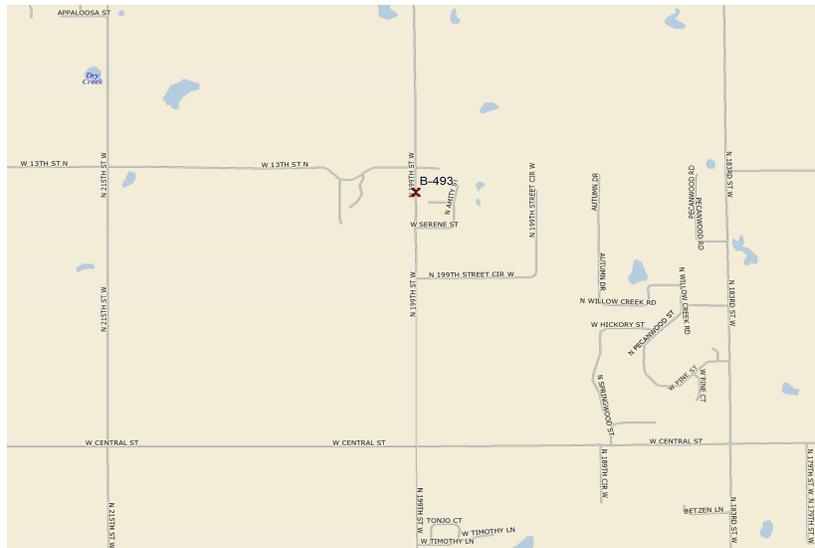
Impact Type	2017	2018	2019	2020	2021	Total
<b>Total</b>						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			100,000	100,000	1,350,000		1,550,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>1,350,000</b>		<b>1,550,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			100,000	100,000	1,350,000		1,550,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>1,350,000</b>		<b>1,550,000</b>



**Project Name** B494: Bridge on 143rd St. East between 69th St. North and 77th St. No  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 143rd St. East between 69th St. North and 77th St. North

**Scope of Work to be Performed:**

Replace bridge on 143rd St. East between 69th St. North and 77th St. North  
 County Bridge Number: 839-G-2496  
 NBI Number: 000870839006005

**Project Need/Justification:**

Sufficiency Rating: 48.5 and Structurally Deficient  
 Traffic Count: 50

**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	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			50,000	100,000	500,000		650,000
<b>Total</b>			<b>50,000</b>	<b>100,000</b>	<b>500,000</b>		<b>650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			50,000	100,000	500,000		650,000
<b>Total</b>			<b>50,000</b>	<b>100,000</b>	<b>500,000</b>		<b>650,000</b>



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

**Project Description:**

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

**Scope of Work to be Performed:**

Replace bridge on 247th St. West between 77th St. North and 85th St. North County Bridge Number: 789-F-4356NBI Number: 000000000871720

**Project Need/Justification:**

Sufficiency Rating: 48.2 and Structurally Deficient Traffic Count: 763

**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.

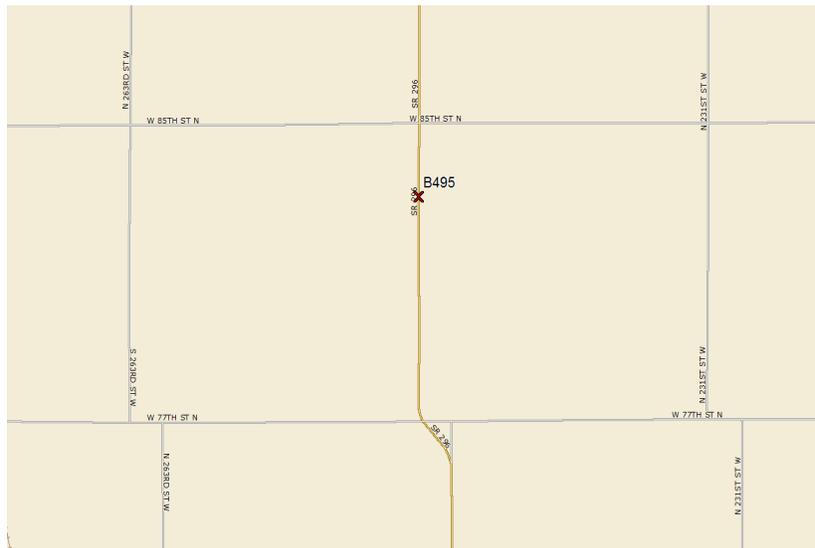
**Financial Breakdown:**

Operating Budget Impact:							
Impact Type	2017	2018	2019	2020	2021	Total	

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>



**Project Name** B496: Bridge on 183rd St. West between 45th St. North and 53rd St. No  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 183rd St. West between 45th St. North and 53rd St. North

**Scope of Work to be Performed:**

Replace bridge on 183rd St. West between 45th St. North and 53rd St. North County Bridge Number: 797-J-3736 NBI Number: 000870797006063

**Project Need/Justification:**

Sufficiency Rating: 42 and Structurally Deficient Traffic Count: 40

**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	2017	2018	2019	2020	2021	Total
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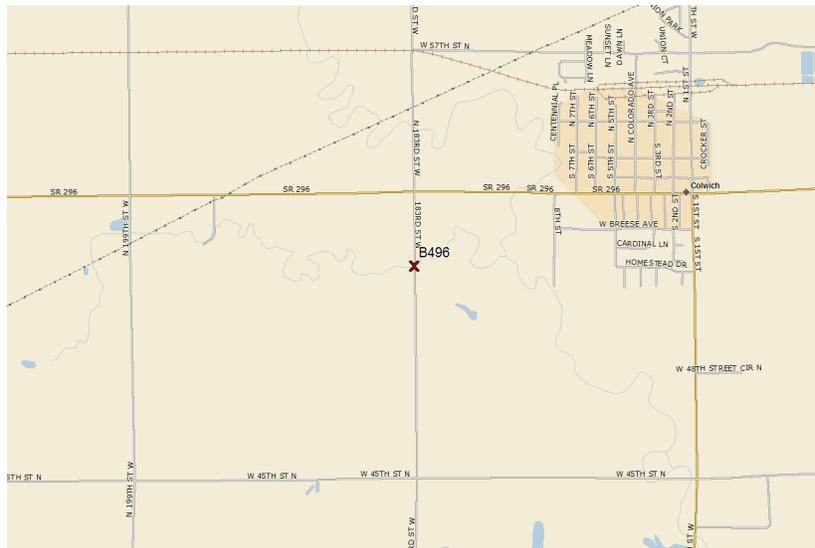
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				100,000	100,000	1,000,000	1,200,000
<b>Total</b>				<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,200,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				100,000	100,000	1,000,000	1,200,000
<b>Total</b>				<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,200,000</b>





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

**Project Description:**

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

**Scope of Work to be Performed:**

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

**Project Need/Justification:**

Sufficiency Rating: 44.8 and Structurally Deficient Traffic Count: 500

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**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	2017	2018	2019	2020	2021	Total
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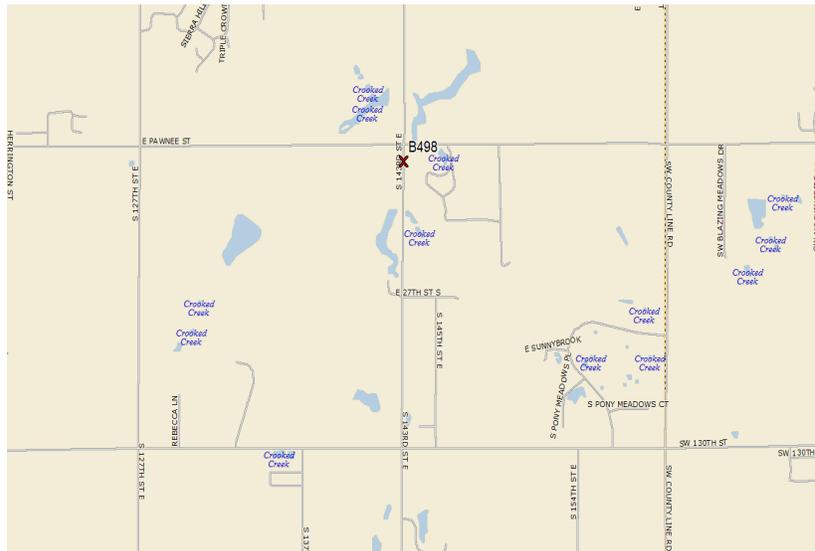
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>



# Watch List Projects

**Project Name** ADA Elevator for County/City Tunnel  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** 525 N. Main - Sedgwick County Courthouse

**Scope of Work to be Performed:**

Construct an elevator, for ADA compliance, near the tunnel entry to allow employees access to the County/City tunnel.

**Project Need/Justification:**

ADA regulations require that people with disabilities be provided with equal access to our programs and services. The design standards specifically identify the issue of having an interior route for some, but making people with disabilities go outside: "206.3 Location. Accessible routes shall coincide with or be located in the same area as general circulation paths. Where circulation paths are interiors, required accessible routes shall also be interior."

**Consequences of Delaying or Not Performing the Work Outlined:**

Risk litigation by not providing equal access. If the tunnel is to re-open to employees only, we would not be required to meet "program access" standards for the public; however, we would be required to make reasonable accommodations for employees. This means that, upon request, we would need to work with employees who need access as there are few other ways to provide "equal access" in this situation.

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		666,523					666,523
<b>Total</b>		<b>666,523</b>					<b>666,523</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		666,523					666,523
<b>Total</b>		<b>666,523</b>					<b>666,523</b>