

2020-2024

Capital Improvement Program

Financial Summary



FACILITIES AND DRAINAGE

2020-2024 CIP Appropriations Plan		2020	2021	2022	2023	2024	5-Yr Grand Total	
Pg.	Category	County Expenditures						
668		Outdoor Warning Device Replacements and New Installation	110,000	110,000	110,000	110,000	110,000	550,000
669		Replace Roofs - County-Owned Buildings	49,152	277,412	57,560	50,454	201,226	635,804
670		Adult Residential/Work Release Waiting Room Expansion	198,086	-	-	-	-	198,086
671		Household Hazardous Waste Facility Expansion	-	1,144,200	-	-	-	1,144,200
672		Juvenile Residential Facility HVAC System Replacement	-	366,253	-	-	-	366,253
673		County Administration Building (bond portion only)	-	21,048,145	-	-	-	21,048,145
674		Renovate Pavilion at Lake Afton Park	-	231,946	-	-	-	231,946
675		District Court & District Attorney Expansion & Renovation	-	-	1,500,000	3,000,000	3,000,000	7,500,000
676		Emergency Communications Remodel (911 Tax Fund)	-	-	764,518	-	-	764,518
676		Emergency Communications Remodel (cash)	-	-	269,721	-	-	269,721
Facilities								
677		Health Department Flooring & Wall Tile at 1900 E. 9th. St. N.	-	-	197,242	-	-	197,242
678		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	274,460	-	-	274,460
679		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	330,546	-	-	330,546
680		Replace Parking Lots on County Property	-	-	-	171,303	-	171,303
681		Replace 4 Gazebos at Sedgwick County Park	-	-	-	96,523	-	96,523
682		Replace Playground Structure at Lake Afton Park	-	-	-	123,070	-	123,070
683		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	248,990	248,990
684		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	127,973	127,973
685		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	218,541	218,541
686		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	78,979	78,979
Totals			357,238	23,177,956	3,504,047	3,551,350	3,985,709	34,576,300
687	Drainage	D25: Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals			500,000	500,000	500,000	500,000	500,000	2,500,000



ROADS AND BRIDGES

2020-2024 CIP Appropriations Plan			2020	2021	2022	2023	2024	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
688		R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
689		R175: Preventive Maintenance on Selected Roads	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
690		R264: Miscellaneous Drainage Projects	600,000	600,000	600,000	600,000	600,000	3,000,000
691		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	325,000	325,000	325,000	1,961,000
692		R331: Traffic Control Maintenance and Construction	600,000	650,000	600,000	650,000	600,000	3,100,000
693	Roads	R348: Pave 135th St. W. north of 53rd St. N.	1,400,000	-	-	-	-	1,400,000
694		R349: Aviation Pathway (Derby to Wichita) Phase 3	300,000	-	-	-	-	300,000
695		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
696		R351: Intersection Improvement - 55th St. S. and Meridian	1,350,000	-	-	-	-	1,350,000
697		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	100,000	75,000	700,000	1,400,000	-	2,275,000
698		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	100,000	200,000	100,000	1,200,000	1,600,000
Totals			16,211,000	12,950,000	13,625,000	14,275,000	13,925,000	70,986,000



ROADS AND BRIDGES (continued)

2020-2024 CIP Appropriations Plan		2020	2021	2022	2023	2024	5-Yr Total Funding	
Pg.	Category	Project Name	County Expenditures					
699		B485: Replace Bridge on 151st St. West over Ninnescah	50,000	50,000	4,500,000	-	-	4,600,000
700		B489: Replace Bridge on Hydraulic north of 119th St. South	1,650,000	-	-	-	-	1,650,000
701		B490: Replace Bridge on 143rd St. East north of Pawnee	850,000	-	-	-	-	850,000
702		B491: Bridge on 71st St. South between Webb and Greenwich (with B510)	850,000	-	-	-	-	850,000
703		B492: Bridge on 103rd St. South between 103rd and 119th St. West	100,000	600,000	-	-	-	700,000
704		B493: Bridge on 199th St. West between Central and 13th St. North	100,000	1,500,000	-	-	-	1,600,000
705		B494: Bridge on 143rd St. East between 69th and 77th St. North	50,000	100,000	500,000	-	-	650,000
706		B495: Bridge on 247th St. West between 77th and 85th St. North	600,000	-	-	-	-	600,000
707		B496: Bridge on 183rd St. West between 45th and 53rd St. North	100,000	1,200,000	-	-	-	1,300,000
708		B497: Bridge on Ridge between 39th and 47th St. South	100,000	700,000	-	-	-	800,000
709		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	50,000	100,000	500,000	-	650,000
710		B500: Bridge on 103rd St. South between 119th and 135th St. West	100,000	600,000	-	-	-	700,000
711		B501: Bridge on 103rd St. South between Ridge and Hoover	100,000	600,000	-	-	-	700,000
712		B502: Bridge on Greenwich between 109th and 117th St. North	-	65,000	100,000	650,000	-	815,000
713	Bridges	B503: Bridge on 21st St. North between 391st and 407th St. West	-	100,000	100,000	1,200,000	-	1,400,000
714		B504: Bridge Rehab on 151st St. West over Arkansas River	60,000	-	500,000	-	-	560,000
715		B505: Bridge Rehab on Ridge Rd. over Arkansas River	50,000	-	300,000	-	-	350,000
716		B506: Bridge on 85th St. North between Oliver and Woodlawn	70,000	100,000	700,000	-	-	870,000
717		B507: Bridge on Greenwich between 117th and 125th St. North	50,000	100,000	450,000	-	-	600,000
718		B508: Bridge on 21st St. North between 375th and 391st St. West	-	70,000	100,000	650,000	-	820,000
719		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	50,000	100,000	450,000	-	600,000
720		B510: Bridge on 71st St. between Webb and Greenwich (with B491)	850,000	-	-	-	-	850,000
721		B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	70,000	100,000	700,000	870,000
722		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	150,000	-	2,000,000	-	2,150,000
723		B513: Bridge on 93rd St. North between 119th and 135th St. West	-	1,000,000	-	-	-	1,000,000
724		B514: Bridge on 87th St. between Seneca and Broadway	-	100,000	50,000	50,000	1,300,000	1,500,000
725		B515: Bridge on 151st St. West between 101st and 109th St. West	-	70,000	50,000	50,000	700,000	870,000
726		B516: Bridge on Tracy between 103rd and Diagonal	-	70,000	50,000	50,000	700,000	870,000
727		B517: Bridge Study over 63rd St. South over Arkansas River	-	100,000	200,000	-	5,000,000	5,300,000
Totals			5,730,000	7,375,000	7,870,000	5,700,000	8,400,000	35,075,000
Facility & Drainage Totals			857,238	23,677,956	4,004,047	4,051,350	4,485,709	37,076,300
Road & Bridge Totals			21,941,000	20,325,000	21,495,000	19,975,000	22,325,000	106,061,000
Grand Totals			22,798,238	44,002,956	25,499,047	24,026,350	26,810,709	143,137,300



FACILITIES AND DRAINAGE

2020-2024 CIP Funding Schedule			Prior Yr CIP	2020			2021			2022		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
668		Outdoor Warning Device Replacements and New Installation	114,500	110,000	-	-	110,000	-	-	110,000	-	-
669		Replace Roofs - County-Owned Buildings	-	49,152	-	-	277,412	-	-	57,560	-	-
670		Adult Residential/Work Release Waiting Room Expansion	-	198,086	-	-	-	-	-	-	-	-
671		Household Hazardous Waste Facility Expansion	-	-	-	-	-	1,144,200	-	-	-	-
672		Juvenile Residential Facility HVAC System Replacement	-	-	-	-	366,253	-	-	-	-	-
673		County Administration Building (bond portion only)	-	-	-	-	-	21,048,145	-	-	-	-
674		Renovate Pavilion at Lake Afton Park	-	-	-	-	-	231,946	-	-	-	-
675		District Court & District Attorney Expansion & Renovation	-	-	-	-	-	-	-	-	1,500,000	-
676		Emergency Communications Remodel (911 Tax Fund)	-	-	-	-	-	-	-	-	764,518	-
676		Emergency Communications Remodel (cash)	-	-	-	-	-	-	-	269,721	-	-
<i>Facilities</i>												
677		Health Department Flooring & Wall Tile at 1900 E. 9th. St. N.	-	-	-	-	-	-	-	197,242	-	-
678		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	274,460	-	-
679		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	330,546	-	-
680		Replace Parking Lots on County Property	-	-	-	-	-	-	-	-	-	-
681		Replace 4 Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
682		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
683		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
684		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
685		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-
686		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			114,500	357,238	-	-	753,665	22,424,291	-	1,239,529	2,264,518	-
Facility Combined Funding Total			114,500	357,238			23,177,956			3,504,047		
687	Drainage	D25: Flood Control System Major Maintenance & Repairs	500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Annual Total by Funding Source			500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000	500,000			500,000			500,000		
Facilities and Drainage Total by Funding Source				857,238	-	-	1,253,665	22,424,291	-	1,739,529	2,264,518	-
Facilities and Drainage Combined Funding Total			614,500	857,238			23,677,956			4,004,047		



2023			2024			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
110,000	-	-	110,000	-	-	550,000	-	-	550,000
50,454	-	-	201,226	-	-	635,804	-	-	635,804
-	-	-	-	-	-	-	-	-	198,086
-	-	-	-	-	-	-	1,144,200	-	1,144,200
-	-	-	-	-	-	366,253	-	-	366,253
-	-	-	-	-	-	-	21,048,145	-	21,048,145
-	-	-	-	-	-	-	231,946	-	231,946
-	3,000,000	-	-	3,000,000	-	-	7,500,000	-	7,500,000
-	-	-	-	-	-	-	764,518	-	764,518
-	-	-	-	-	-	269,721	-	-	269,721
-	-	-	-	-	-	197,242	-	-	197,242
-	-	-	-	-	-	274,460	-	-	274,460
-	-	-	-	-	-	330,546	-	-	330,546
171,303	-	-	-	-	-	171,303	-	-	171,303
96,523	-	-	-	-	-	96,523	-	-	96,523
123,070	-	-	-	-	-	123,070	-	-	123,070
-	-	-	248,990	-	-	248,990	-	-	248,990
-	-	-	127,973	-	-	127,973	-	-	127,973
-	-	-	218,541	-	-	218,541	-	-	218,541
-	-	-	78,979	-	-	78,979	-	-	78,979
551,350	3,000,000	-	985,709	3,000,000	-	3,887,491	30,688,809	-	34,576,300
	3,551,350			3,985,709					
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
	500,000			500,000					
1,051,350	3,000,000	-	1,485,709	3,000,000	-	6,387,491	30,688,809	-	37,076,300
	4,051,350			4,485,709					



ROADS AND BRIDGES

2020-2024 CIP Funding Schedule		Prior Yr. CIP	2020			2021			2022			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
688		R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
689		R175: Preventive Maintenance on Selected Roads	9,500,000	7,270,000	-	2,230,000	7,270,000	-	2,230,000	7,270,000	-	2,230,000
690		R264: Miscellaneous Drainage Projects	500,000	600,000	-	-	600,000	-	-	600,000	-	-
691		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	-	325,000	-	-
692		R331: Traffic Control Maintenance and Construction	550,000	600,000	-	-	650,000	-	-	600,000	-	-
693	Roads	R348: Pave 135th St. W. north of 53rd St. N.	150,000	1,400,000	-	-	-	-	-	-	-	-
694		R349: Aviation Pathway (Derby to Wichita) Phase 3	30,000	300,000	-	-	-	-	-	-	-	-
695		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-
696		R351: Intersection Improvement - 55th St. S. and Meridian	-	250,000	550,000	550,000	-	-	-	-	-	-
697		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	-	100,000	-	-	75,000	-	-	700,000	-	-
698		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	-	-	-	100,000	-	-	200,000	-	-
Roads Total by Funding Source			11,591,000	12,545,000	550,000	3,116,000	10,720,000	-	2,230,000	11,395,000	-	2,230,000
Roads Combined Funding Total			11,591,000	16,211,000			12,950,000			13,625,000		



2023			2024			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
7,270,000	-	2,230,000	7,270,000	-	2,230,000	36,350,000	-	11,150,000	47,500,000
600,000	-	-	600,000	-	-	3,000,000	-	-	3,000,000
325,000	-	-	325,000	-	-	1,625,000	-	336,000	1,961,000
650,000	-	-	600,000	-	-	3,100,000	-	-	3,100,000
-	-	-	-	-	-	1,400,000	-	-	1,400,000
-	-	-	-	-	-	300,000	-	-	300,000
1,500,000	-	-	1,500,000	-	-	7,500,000	-	-	7,500,000
-	-	-	-	-	-	250,000	550,000	550,000	1,350,000
1,400,000	-	-	-	-	-	2,275,000	-	-	2,275,000
100,000	-	-	1,200,000	-	-	1,600,000	-	-	1,600,000
12,045,000	-	2,230,000	11,695,000	-	2,230,000	58,400,000	550,000	12,036,000	70,986,000
14,275,000			13,925,000						



ROADS AND BRIDGES (continued)

2020-2024 CIP Funding Schedule		Prior Yr CIP	2020			2021			2022		
Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
699	B485: Replace Bridge on 151st St. West over Ninnescah	-	50,000	-	-	50,000	-	-	500,000	4,000,000	-
700	B489: Replace Bridge on Hydraulic north of 119th St. South	100,000	150,000	500,000	1,000,000	-	-	-	-	-	-
701	B490: Replace Bridge on 143rd St. East north of Pawnee	-	50,000	800,000	-	-	-	-	-	-	-
702	B491: Bridge on 71st St. South between Webb and Greenwich (with B510)	-	50,000	800,000	-	-	-	-	-	-	-
703	B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	-	-	100,000	500,000	-	-	-	-
704	B493: Bridge on 199th St. West between Central and 13th St. North	100,000	100,000	-	-	400,000	1,100,000	-	-	-	-
705	B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	-	-	100,000	-	-	500,000	-	-
706	B495: Bridge on 247th St. West between 77th and 85th St. North	100,000	-	600,000	-	-	-	-	-	-	-
707	B496: Bridge on 183rd St. West between 45th and 53rd St. North	100,000	100,000	-	-	400,000	800,000	-	-	-	-
708	B497: Bridge on Ridge between 39th and 47th St. South	50,000	100,000	-	-	100,000	600,000	-	-	-	-
709	B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	50,000	-	-	100,000	-	-
710	B500: Bridge on 103rd St. South between 119th and 135th St. West	50,000	100,000	-	-	100,000	500,000	-	-	-	-
711	B501: Bridge on 103rd St. South between Ridge and Hoover	50,000	100,000	-	-	100,000	500,000	-	-	-	-
712	B502: Bridge on Greenwich between 109th and 117th St. North	-	-	-	-	65,000	-	-	100,000	-	-
713	Bridges B503: Bridge on 21st St. North between 391st and 407th St. West	-	-	-	-	100,000	-	-	100,000	-	-
714	B504: Bridge Rehab on 151st St. West over Arkansas River	-	60,000	-	-	-	-	-	500,000	-	-
715	B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	50,000	-	-	-	-	-	300,000	-	-
716	B506: Bridge on 85th St. North between Oliver and Woodlawn	-	70,000	-	-	100,000	-	-	700,000	-	-
717	B507: Bridge on Greenwich between 117th and 125th St. North	-	50,000	-	-	100,000	-	-	450,000	-	-
718	B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	70,000	-	-	100,000	-	-
719	B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	50,000	-	-	100,000	-	-
720	B510: Bridge on 71st St. between Webb and Greenwich (with B491)	-	100,000	750,000	-	-	-	-	-	-	-
721	B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	-	-	-	-	-	70,000	-	-
722	B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	-	-	-	150,000	-	-	-	-	-
723	B513: Bridge on 93rd St. North between 119th and 135th St. West	-	-	-	-	1,000,000	-	-	-	-	-
724	B514: Bridge on 87th St. between Seneca and Broadway	-	-	-	-	100,000	-	-	50,000	-	-
725	B515: Bridge on 151st St. West between 101st and 109th St. West	-	-	-	-	70,000	-	-	50,000	-	-
726	B516: Bridge on Tracy between 103rd and Diagonal	-	-	-	-	70,000	-	-	50,000	-	-
727	B517: Bridge Study over 63rd St. South over Arkansas River	-	-	-	-	100,000	-	-	200,000	-	-
Bridges Total by Funding Source		550,000	1,280,000	3,450,000	1,000,000	3,375,000	4,000,000	-	3,870,000	4,000,000	-
Bridges Combined Funding Total		1,100,000		5,730,000			7,375,000		7,870,000		
Roads and Bridges Total by Funding Source			13,825,000	4,000,000	4,116,000	14,095,000	4,000,000	2,230,000	15,265,000	4,000,000	2,230,000
Roads and Bridges Combined Funding Total		12,691,000		21,941,000			20,325,000		21,495,000		
2020-2024 CIP Total by Funding Source			14,682,238	4,000,000	4,116,000	15,348,665	26,424,291	2,230,000	17,004,529	6,264,518	2,230,000
2020-2024 CIP Combined Funding Total			22,798,238				44,002,956		25,499,047		



2023			2024			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	600,000	4,000,000	-	4,600,000
-	-	-	-	-	-	150,000	500,000	1,000,000	1,650,000
-	-	-	-	-	-	50,000	800,000	-	850,000
-	-	-	-	-	-	50,000	800,000	-	850,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	-	-	-	-	-	500,000	1,100,000	-	1,600,000
-	-	-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	-	600,000	-	600,000
-	-	-	-	-	-	500,000	800,000	-	1,300,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	500,000	-	-	-	-	150,000	500,000	-	650,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	650,000	-	-	-	-	165,000	650,000	-	815,000
-	1,200,000	-	-	-	-	200,000	1,200,000	-	1,400,000
-	-	-	-	-	-	560,000	-	-	560,000
-	-	-	-	-	-	350,000	-	-	350,000
-	-	-	-	-	-	870,000	-	-	870,000
-	-	-	-	-	-	600,000	-	-	600,000
-	650,000	-	-	-	-	170,000	650,000	-	820,000
-	450,000	-	-	-	-	150,000	450,000	-	600,000
-	-	-	-	-	-	100,000	750,000	-	850,000
100,000	-	-	700,000	-	-	870,000	-	-	870,000
1,450,000	550,000	-	-	-	-	1,600,000	550,000	-	2,150,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
50,000	-	-	-	1,300,000	-	200,000	1,300,000	-	1,500,000
50,000	-	-	-	700,000	-	170,000	700,000	-	870,000
50,000	-	-	-	700,000	-	170,000	700,000	-	870,000
-	-	-	3,700,000	1,300,000	-	4,000,000	1,300,000	-	5,300,000
1,700,000	4,000,000	-	4,400,000	4,000,000	-	14,625,000	19,450,000	1,000,000	35,075,000
-	5,700,000	-	-	8,400,000	-	-	-	-	-
13,745,000	4,000,000	2,230,000	16,095,000	4,000,000	2,230,000	73,025,000	20,000,000	13,036,000	106,061,000
-	19,975,000	-	-	22,325,000	-	-	-	-	-
14,796,350	7,000,000	2,230,000	17,580,709	7,000,000	2,230,000	79,412,491	50,688,809	13,036,000	143,137,300
-	24,026,350	-	-	26,810,709	-	-	-	-	-

