

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Carl Link, Emergency Management Director
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches Board of County Commissioners (BOCC) expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BOCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

Consequences of Delaying or Not Performing the Work Outlined:

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

Describe Project's Impact on Operating Budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be le \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Repair Parts-Equipment	1,200	1,200	1,200			3,600
Unencumbered Cash	9,600	7,200	4,800	3,500	3,500	28,600
Total	10,800	8,400	6,000	3,500	3,500	32,200

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings	114,500	110,000	110,000	110,000	110,000	110,000	550,000
Total	114,500	110,000	110,000	110,000	110,000	110,000	550,000

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash	114,500	110,000	110,000	110,000	110,000	110,000	550,000
Total	114,500	110,000	110,000	110,000	110,000	110,000	550,000

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings.

Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials		49,152	277,412	57,560	50,454	201,226	635,804
Total		49,152	277,412	57,560	50,454	201,226	635,804

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash		49,152	277,412	57,560	50,454	201,226	635,804
Total		49,152	277,412	57,560	50,454	201,226	635,804

Project Name Adult Residential/Work Release - Waiting Room Expansion
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location 623 E. Elm, Wichita, KS 67203

Scope of Work to be Performed:

Expansion of client waiting room at the Adult Residential/Work Release Program.

Project Need/Justification:

In January 2018, the Sedgwick County Department of Corrections assumed supervision of the Sheriff's Work Release Program, which resulted in an increased population of 100 additional clients. The current waiting room seats approximately 8 clients.

Clients are required to announce their presence and wait in this space for activities such as orientation, employment programming, cognitive skills groups and to see their intensive supervision officer. During these high traffic periods, there can be as many as 25 clients attempting to occupy this small reception area. In an effort to enhance security for the administration building, and the staff who office there, there needs to be a metal detector in this vestibule. Currently, there is not enough room to accommodate a metal detector or the clients.

Consequences of Delaying or Not Performing the Work Outlined:

Clients will continue to stand in this crowded space or wait outside in the elements for their class/appointment to be called. Without the space to safely scan clients entering the administrative building, it can cause an unsafe work environment.

Describe Project's Impact on Operating Budget:

This is a one-time project.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Other Contractual Services		198,086					198,086
Total		198,086					198,086

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash		198,086					198,086
Total		198,086					198,086

Project Name Household Hazardous Waste Facility Expansion
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 801 Stillwell Wichita

Scope of Work to be Performed:

Remodel of existing facility and expansion to the north of the existing building (metal building). The approximate expansion would be 6,000 square feet. There is no need for land acquisition or additional parking.

Project Need/Justification:

The Sedgwick County Household Hazardous Waste (HHW) Facility was built in 2002. In 2002, the facility received 396,574 pounds of hazardous waste from 7,043 customers. The Swap and Shop had 227 customers take 6,193 pounds of good products back home to use. In 2018, the HHW Facility received 1,197,433 pounds of hazardous waste from 25,323 customers (received 1,301,076 pounds in 2017). The Swap and Shop had 10,268 customers take home 375,145 pounds of good products. The facility also serves small businesses who are conditionally exempt from some of the state hazardous waste disposal rules. The facility served 439 businesses last year (most come monthly with disposal items) and collected 75,803 pounds of hazardous waste. After an audit, the safety officer recommended an expansion of the facility for better chemical storage. As the numbers reflect, the department has outgrown the current facility and new customers are continuing to show up all the time which necessitates an expansion.

Consequences of Delaying or Not Performing the Work Outlined:

The current facility can lead to chemical spills/leaks and safety issues/liability for staff and customers.

Describe Project's Impact on Operating Budget:

The current HHW facility is funded through the dedicated Solid Waste Fee. There is no need for additional staff.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement			1,144,200				1,144,200
Total			1,144,200				1,144,200

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			1,144,200				1,144,200
Total			1,144,200				1,144,200

Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 881 S. Minnesota

Scope of Work to be Performed:

This project is to replace the existing mechanical system for the Sedgwick County Juvenile Residential Facility. The building is approximately 7,500 square feet with spaces that include general administrative offices, juvenile sleep rooms, and common core activity areas. The building has an existing 4-pipe fan coil system which is near the end of an average service life. The age of the existing heating, ventilation, and air conditioning (HVAC) system causes it to need excessive maintenance and service. The way the equipment was originally installed makes standard service and maintenance nearly impossible. The new equipment will utilize a high efficiency variable refrigerant flow system. The installation will be detailed to facilitate ease of maintenance and access to save the County staff time and money in the future. This estimate considered a current cost of \$35.00 per square foot.

Project Need/Justification:

This system is 22 years old and has exceeded its intended useful life. The County has exceeded \$12,000 in vendor repairs to this system in the last year and this does not include the many in-house hours of maintenance labor, including one air handler unit replacement due to an un-repairable coil. Conditions of the water flow control devices are in constant need of maintenance and repair due to corrosion, deposits, and age. Many of the electronic communicating controls are outdated and obsolete requiring significant partial upgrades in the place of normal repairs. The air handling cabinets were custom built in place in a tight and restricted attic space and are in fair condition at best but not designed with access doors for preventative maintenance care requiring the entire dismantling of the air handler unit sheet metal cabinet to gain access to coils, motors, and belts. The current system design is very inadequate for cost effective routine maintenance and service.

Consequences of Delaying or Not Performing the Work Outlined:

This residential facility is in operations 24/7 and is licensed and governed by Kansas Department of Health and Environment (KDHE). Due to the age of the equipment and many parts being obsolete, it is very time consuming to try and find replacement parts and still regulate a comfortable temperature that will allow us to remain compliant with KDHE regulations. Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials			366,253				366,253
Total			366,253				366,253

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			366,253				366,253
Total			366,253				366,253

Project Name County Administration Building
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office-type facility and parking to accommodate County administrative and tax functions. Parking garage for administration building.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. Historically, as groups need additional room and space becomes available it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather space assignments have been dependent upon what has become within County-owned facilities or leased space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space.

Consequences of Delaying or Not Performing the Work Outlined:

Currently there is no space available in County-owned buildings. Future space needs will need to be addressed to realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs are based on an average square foot cost of operating current inventory of buildings. Specific impact: operating budget for this project are unknown at this time as it will depend on if the County builds a new building or remc existing building.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement			21,048,145				21,048,145
Total			21,048,145				21,048,145

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			21,048,145				21,048,145
Total			21,048,145				21,048,145

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

Project Description:

Location 25303 W 39th S Goddard KS

Scope of Work to be Performed:

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

Project Need/Justification:

The building's location makes it a great venue for citizens to use but the interior has decades of wear and tear as well as piecemealed repairs and updates. This has left it unattractive for users and is keeping it from operating as its maximum potential. The cladding on the exterior of the Pavilion is rotting away which is exposing the building's structure to the elements.

Consequences of Delaying or Not Performing the Work Outlined:

The interior will continue to age, becoming more unattractive and less desirable for citizens to rent and use. The weather exposure greatly increases the rate of water damage and breakdown of this asset.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials			231,946				231,946
Total			231,946				231,946

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			231,946				231,946
Total			231,946				231,946

Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose New

Project Description:

Location 525 N. Main

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court, District Attorney's Office, and Sheriff's Judicial Operations.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. As criminal justice needs increase in the Main Courthouse there needs to be consideration of how the space is allocated and renovated for best use of judicial operations.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				1,500,000	3,000,000	3,000,000	7,500,000
Total				1,500,000	3,000,000	3,000,000	7,500,000

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds				1,500,000	3,000,000	3,000,000	7,500,000
Total				1,500,000	3,000,000	3,000,000	7,500,000

Project Name Emergency Communications Remodel
Requestor/Title/Department Elora Forshee, Director of Emergency Communications
Project Purpose Improvement

Project Description:

Location 714 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

Partially demolish two offices and one conference room's walls directly adjacent to the Emergency Communications Call-Center, thereby opening up the space to allow for expansion of the Call Center. Carpet on the existing raised floor system is to be removed and replaced with new raised flooring system and panels. Twenty-six existing workstations will have their power relocated and 18 new stations will have power and data cables provided. Twenty-six existing work stations will be removed and 44 new workstations and 18 new chairs will also be provided.

Project Need/Justification:

The 911 consoles and flooring are in disrepair. Staff spend eight to 12 hours a shift tethered to a console and it is imperative that they are able to adjust the consoles to meet their ergonomic needs, as well as allow them to stand and stretch throughout their shift. In 2018, part of four consoles were replaced at a cost of approximately \$8,000 each, with a downtime of over a month for each console replacement. The carpet in the center is stained and unable to be cleaned effectively. Beyond the need to provide a workspace that is clean and hygienic for staff, the facility is frequently visited by the public, including elected officials, public groups, and the media, and the condition of the center does not reflect favorably on the County. Additionally, with the expectation that emergency call volume will increase as the size of the community increases, the staffing limitations imposed by the space constraints of the 911 center will become more acute in the near future.

Consequences of Delaying or Not Performing the Work Outlined:

The Department is working through each budget cycle to request additional positions to meet the industry standard of answering 90.0% of emergency calls with ten seconds, allowing for Sedgwick County citizens to quickly get a response from 911 during their time of crisis. As staff work to recruit and train staff to fill those positions, those efforts will soon hit a wall as the physical space to place employees will be too small to accommodate 911 staffing levels required to serve the community. The Department has not been successful over the last decade in securing adequate positions to ensure that the Department has grown along with the needs of the community. That failure has led to the current situation where citizens and visitors are calling 911 and spending valuable seconds, and sometimes minutes, listening to the phone ring while waiting for somebody to be available to take their call.

Describe Project's Impact on Operating Budget:

Twenty new 911 phones positions - additional \$360,000 annually. Nineteen new computer aided dispatch (CAD) positions - replacement additional \$26,000 every six years. Unknown costs for maintenance for additional radio positions or CAD p (current pricing not available in a per console structure).

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				1,034,239			1,034,239
Total				1,034,239			1,034,239

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds				764,518			764,518
Unencumbered Cash				269,721			269,721
Total				1,034,239			1,034,239

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

Project Description:

Location 1900 E 9Th St N, Wichita KS 67214

Scope of Work to be Performed:

Select areas of flooring, totaling just over 19,100 square feet, and outdated and damaged wall tile were identified for replacement based on age and condition throughout 1900 E 9th St N, Health Department main building. Areas of potential asbestos were identified by visual inspection and are included as potential abatement areas once testing is completed.

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials				197,242			197,242
Total				197,242			197,242

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered				197,242			197,242
Cash							
Total				197,242			197,242

Project Name Boundless Playground Rubber Base Replacement at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Replace worn rubber base under play equipment at the Boudless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all of the sanded play areas within the playground.

Project Need/Justification:

The rubber surface provides a safe zone when people fall from the playground structures.

Consequences of Delaying or Not Performing the Work Outlined:

In time the rubber surface will begin to peel and reveal the concrete surface that it is attached to.

Describe Project's Impact on Operating Budget:

No budget impact

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings				274,460			274,460
Total				274,460			274,460

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash				274,460			274,460
Total				274,460			274,460

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

Project Description:

Location 6501 W 21st North

Scope of Work to be Performed:

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

Project Need/Justification:

In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and make the building compliant with the Americans with Disabilities Act (ADA)

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				330,546			330,546
Total				330,546			330,546

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash				330,546			330,546
Total				330,546			330,546

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings					171,303		171,303
Total					171,303		171,303

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					171,303		171,303
Total					171,303		171,303

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

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

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

Project Need/Justification:

The five current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement					96,523		96,523
Total					96,523		96,523

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					96,523		96,523
Total					96,523		96,523

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

Project Description:

Location Lake Afton Park - 24715 W 39th S

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement					123,070		123,070
Total					123,070		123,070

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					123,070		123,070
Total					123,070		123,070

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

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

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

Project Need/Justification:

The Parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, fitness area, and disc golf.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials						248,990	248,990
Total						248,990	248,990

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash						248,990	248,990
Total						248,990	248,990

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

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement						127,973	127,973
Total						127,973	127,973

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash						127,973	127,973
Total						127,973	127,973

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

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, fitness trail/course, and disc golf course

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement						218,541	218,541
Total						218,541	218,541

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash						218,541	218,541
Total						218,541	218,541

Project Name EMS Administration Building Carpet Replacement
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Replacement

Project Description:

Location 1015 Stillwell

Scope of Work to be Performed:

Replace the carpet and tile floors at 1015 Stillwell. This facility is home to the Emergency Medical Services (EMS) administrative offices and Animal Control.

Project Need/Justification:

The facility was remodeled in 2003. The carpeting and tile have experienced a lot of traffic in that time. There has been some water leakage that has set on the tile and on the carpet in the breakroom with little visible damage at this time. There are places where the carpet is beginning to fray and peel up.

Consequences of Delaying or Not Performing the Work Outlined:

The aesthetics of the facility are impacted by the current condition. If not repaired, the carpet condition could deteriorate to a tripping hazard.

Describe Project's Impact on Operating Budget:

The cost estimates are attached to this proposal. There would be no additional impact on the operating budget for the departments.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Miscellaneous						78,979	78,979
Total						78,979	78,979

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered						78,979	78,979
Cash							
Total						78,979	78,979

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 Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five 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 operating budget.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000