

**Project Name** Outdoor Warning Device Replacements and New Installations  
**Requestor/Title/Department** Russell Leeds, Assistant County 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 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 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              | 2021          | 2022         | 2023         | 2024         | 2025 | 5 Year Total  |
| Repair Parts-Equipment   | 1,200         | 1,200        |              |              |      | 2,400         |
| Unencumbered Cash        | 12,000        | 8,400        | 7,000        | 7,000        |      | 34,400        |
| <b>Total</b>             | <b>13,200</b> | <b>9,600</b> | <b>7,000</b> | <b>7,000</b> |      | <b>36,800</b> |

| Project Expenditure Breakdown:    |                |                |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditure                       | Prior Year     | 2021           | 2022           | 2023           | 2024           | 2025           | 5 Year Total   |
| Improvements Other Than Buildings | 110,000        | 110,000        | 110,000        | 110,000        | 110,000        | 110,000        | 550,000        |
| <b>Total</b>                      | <b>110,000</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     | 2021           | 2022           | 2023           | 2024           | 2025           | 5 Year Total   |
| Unencumbered Cash | 110,000        | 110,000        | 110,000        | 110,000        | 110,000        | 110,000        | 550,000        |
| <b>Total</b>      | <b>110,000</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** 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              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |                |                |               |                |                |                |
|--------------------------------|------------|----------------|----------------|---------------|----------------|----------------|----------------|
| Expenditure                    | Prior Year | 2021           | 2022           | 2023          | 2024           | 2025           | 5 Year Total   |
| Building Improvement Materials |            | 223,224        | 113,367        | 50,454        | 201,226        | 177,860        | 766,131        |
| <b>Total</b>                   |            | <b>223,224</b> | <b>113,367</b> | <b>50,454</b> | <b>201,226</b> | <b>177,860</b> | <b>766,131</b> |

| Project Funding:  |            |                |                |               |                |                |                |
|-------------------|------------|----------------|----------------|---------------|----------------|----------------|----------------|
| Funding Type      | Prior Year | 2021           | 2022           | 2023          | 2024           | 2025           | 5 Year Total   |
| Unencumbered Cash |            | 223,224        | 113,367        | 50,454        | 201,226        | 177,860        | 766,131        |
| <b>Total</b>      |            | <b>223,224</b> | <b>113,367</b> | <b>50,454</b> | <b>201,226</b> | <b>177,860</b> | <b>766,131</b> |

**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 four-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 operation 24 hours-a-day, seven days-a-week 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 the Facility 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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021           | 2022 | 2023 | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|----------------|------|------|------|------|----------------|
| Building Improvement Materials |            | 366,253        |      |      |      |      | 366,253        |
| <b>Total</b>                   |            | <b>366,253</b> |      |      |      |      | <b>366,253</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021           | 2022 | 2023 | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|----------------|------|------|------|------|----------------|
| Unencumbered Cash |            | 366,253        |      |      |      |      | 366,253        |
| <b>Total</b>      |            | <b>366,253</b> |      |      |      |      | <b>366,253</b> |

**Project Name** Main Courthouse Chiller Rebuild  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Maintenance

**Project Description:**

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

**Scope of Work to be Performed:**

This project will rebuild the two chillers located at the Main Courthouse.

**Project Need/Justification:**

The chillers provide cooling and dehumidification capabilities approximately nine months out of the year for the entire courthouse. As of February 24, 2020, the run time on chiller one was 44,064 hours and chiller two 52,335 hours. It is recommended to rebuild the chillers at 50,000 hour intervals to extend the useful life expectancy. According to the American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE), the chillers median life expectancy is 23 years; however, staff believes the life expectancy will greatly increase with proper maintenance. Currently the chillers are 16 years old (installed in 2004) and staff expect an additional 50,000 hours of life after performing the rebuild and recommend replacing the units.

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

Continuing to operate the chillers without performing the recommended maintenance will decrease the useful life expectancy and it will be more prone to breakdowns.

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

Not performing this rebuild will increase the risk of breakdowns and emergency repairs, which are costly. In addition, the replacement of these units will be expedited.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |                |                |      |      |      |                |
|--------------------------------|------------|----------------|----------------|------|------|------|----------------|
| Expenditure                    | Prior Year | 2021           | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Salaries And Wages             |            | 141,111        | 141,111        |      |      |      | 282,222        |
| <b>Total</b>                   |            | <b>141,111</b> | <b>141,111</b> |      |      |      | <b>282,222</b> |

| Project Funding:  |            |                |                |      |      |      |                |
|-------------------|------------|----------------|----------------|------|------|------|----------------|
| Funding Type      | Prior Year | 2021           | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Unencumbered Cash |            | 141,111        | 141,111        |      |      |      | 282,222        |
| <b>Total</b>      |            | <b>141,111</b> | <b>141,111</b> |      |      |      | <b>282,222</b> |

**Project Name** County Elections Building  
**Requestor/Title/Department** Tabitha Lehman, Election Commissioner  
**Project Purpose** New

**Project Description:**

**Location** TBD

**Scope of Work to be Performed:**

In 2019, programming was done with an on-call architect and Elections staff to understand the needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000 plus square feet of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters, and media as well as supervising judges.

**Project Need/Justification:**

On January 6, 2017, the Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. Although not much information has been disseminated, it is known that the scope of the order includes "storage facilities, polling places, and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." This designation reinforces the stance that elections must be conducted on the cutting edge of technology, and every added technology requires storage space and security, safe from public concerns of elections being rigged or tampered with. A new facility would address security concerns, improve efficiencies, add storage space, and space for training, audits, and general workspace.

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

While cramped space will not prevent staff from conducting elections, staff continue to see legislative changes that add to space needs. There are more immediate concerns regarding the lack of security - lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern. Elections are the foundation on which the Country's government system is built, and staff cannot be complacent and end up with a breach.

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

Operating costs would depend on if the building is new or remodeled. The actual costs would be determined once the CIP project is approved and a location has been selected.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |                  |      |      |      |      |                  |
|--------------------------------|------------|------------------|------|------|------|------|------------------|
| Expenditure                    | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
| Facilities Improvement         |            | 3,000,000        |      |      |      |      | 3,000,000        |
| <b>Total</b>                   |            | <b>3,000,000</b> |      |      |      |      | <b>3,000,000</b> |

| Project Funding:  |            |                  |      |      |      |      |                  |
|-------------------|------------|------------------|------|------|------|------|------------------|
| Funding Type      | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
| Unencumbered Cash |            | 3,000,000        |      |      |      |      | 3,000,000        |
| <b>Total</b>      |            | <b>3,000,000</b> |      |      |      |      | <b>3,000,000</b> |

**Project Name** Health Department Flooring 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., the Health Department's 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 the County and Department in a professional manner. On January 1, 2021, the City of Wichita will have moved out and the building will be the property and responsibility of Sedgwick County. The flooring and wall tile is dated and deteriorated in several areas of the facility. Some carpeting has become worn and loose and is a potential trip hazard. The Department would like to begin replacing flooring in areas prior to reorganizing and moving staff workstations. Additionally this will afford staff the opportunity to avoid additional costs of moving furniture multiple times. Phasing the project is possible but not preferred to avoid additional associated cost which could range from \$10,000.00 to \$15,000.00. Full project approval is preferred but if phasing is preferred, please find the attached documents breaking out the project into two phases.

**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  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021          | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|---------------|----------------|------|------|------|----------------|
| Building Improvement Materials |            | 45,557        | 150,864        |      |      |      | 196,421        |
| <b>Total</b>                   |            | <b>45,557</b> | <b>150,864</b> |      |      |      | <b>196,421</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021          | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|---------------|----------------|------|------|------|----------------|
| Unencumbered Cash |            | 45,557        | 150,864        |      |      |      | 196,421        |
| <b>Total</b>      |            | <b>45,557</b> | <b>150,864</b> |      |      |      | <b>196,421</b> |

**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  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                       | Prior Year | 2021 | 2022          | 2023           | 2024 | 2025 | 5 Year Total   |
|-----------------------------------|------------|------|---------------|----------------|------|------|----------------|
| Improvements Other Than Buildings |            |      | 46,640        | 171,303        |      |      | 217,943        |
| <b>Total</b>                      |            |      | <b>46,640</b> | <b>171,303</b> |      |      | <b>217,943</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022          | 2023           | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|------|---------------|----------------|------|------|----------------|
| Unencumbered Cash |            |      | 46,640        | 171,303        |      |      | 217,943        |
| <b>Total</b>      |            |      | <b>46,640</b> | <b>171,303</b> |      |      | <b>217,943</b> |

**Project Name** Adult Detention Facility Lock Replacement and Additional Cameras  
**Requestor/Title/Department** Jeff Easter, Sedgwick County Sheriff  
**Project Purpose** Improvement

**Project Description:**

**Location** 141 W. Elm Wichita KS

**Scope of Work to be Performed:**

The project will be to replace the cell door locks in the six remaining south housing pods which were not included in the last upgrade to the Detention Facility. The total cell locks will be 296. During this project, 14 cameras will also be added to seven direct style housing units in order to provide better coverage of the dayrooms and reduce blind spots.

**Project Need/Justification:**

The south tower of the Detention Facility was originally built in 1990. The door/cell locks used during the original construction are no longer made and parts are no longer available. During the last upgrade of the Detention Facility, approximately five years ago, two pods in the south tower had all cell locks replaced. This created a bone pile of locks to use for repairs but eventually this supply will run out. When the supply runs out the Facility will no longer be able to properly secure cell doors. After the camera upgrade to the Facility it was discovered that large blind spots existed in the seven direct supervision style housing units. Adding two cameras per pod, 14 total, on the dayroom pillars will be able to almost eliminate these blind spots.

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

If the cell door locks are not upgraded eventually the bone pile of obsolete lock parts on site will run out leaving maintenance unable to repair cell door locks. If the locks cannot be repaired then the Facility will not be able to secure inmates in these cells in a safer manner.

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

By upgrading the cell locks to a modern lock, like the rest of the Facility, staff will be able to safely secure cell doors. Thus maintaining order and security inside of the Detention Facility. The new locks will also be able to be repaired due to having available replacement parts on the market. The upgrade of the additional cameras will allow for better security coverage not only for staff safety but inmate safety.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| <b>Total</b>             |      |      |      |      |      |              |

| Project Expenditure Breakdown: |            |      |                |      |      |      |                |
|--------------------------------|------------|------|----------------|------|------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Facilities Improvement         |            |      | 475,285        |      |      |      | 475,285        |
| <b>Total</b>                   |            |      | <b>475,285</b> |      |      |      | <b>475,285</b> |

| Project Funding:          |            |      |                |      |      |      |                |
|---------------------------|------------|------|----------------|------|------|------|----------------|
| Funding Type              | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Transfer In Debt Proceeds |            |      | 475,285        |      |      |      | 475,285        |
| <b>Total</b>              |            |      | <b>475,285</b> |      |      |      | <b>475,285</b> |

**Project Name** Adult Detention Facility - Secondary Domestic Water Main Supply  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Improvement

**Project Description:**

**Location** Adult Detention Facility

**Scope of Work to be Performed:**

This project will connect the Adult Detention Facility (ADF) to another water main supply off of Central Street providing a secondary source of domestic drinking water.

**Project Need/Justification:**

When the ADF was originally built, one water service supplied the facility with domestic drinking water tapped into the water main supply on Water Street. Approximately ten years later, during construction of the north addition, a secondary water service was installed and tapped into the same main supply on Water Street. The Facility currently has the ability to function on either water service; however, if one should fail the Facility would be without water until the City of Wichita makes the appropriate repair. The ADF houses over 1,200 clients and provides over 5,000 meals per day. A water shortage, even temporarily, could have a detrimental impact to this Facility as well as the other locations that receive meals produced in this facility.

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

If a water main supply break should occur or maintenance of the water main requires the City to shut down the water supply on Water Street, the Sheriff's Department would be forced to transport water into the Facility for drinking purposes. Meals would not be made at this location, impacting the detention facility itself, as well as, the Jail Annex and Work Release facilities. Showers, sinks, and toilets would also not be operational, creating an unhealthy environment for the clients and staff, as well as potential additional maintenance issues.

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

The Facility would have multiple sources of water supply that would reasonably reduce the potential of having to sustain a water outage, which would cause additional water service fees, maintenance issues and fees, and associated bad press and legal situations would be avoided.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|------|----------------|------|------|------|----------------|
| Building Improvement Materials |            |      | 272,263        |      |      |      | 272,263        |
| <b>Total</b>                   |            |      | <b>272,263</b> |      |      |      | <b>272,263</b> |

**Project Funding:**

| Funding Type              | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|---------------------------|------------|------|----------------|------|------|------|----------------|
| Transfer In Debt Proceeds |            |      | 272,263        |      |      |      | 272,263        |
| <b>Total</b>              |            |      | <b>272,263</b> |      |      |      | <b>272,263</b> |

**Project Name** Adult Detention Facility - Relocate Electrical Busway  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Improvement

**Project Description:**

**Location** Adult Detention Facility

**Scope of Work to be Performed:**

Relocate the transformer on the outside of the Adult Detention Facility (ADF) immediately adjacent to the switchgear, eliminating 520LF (linear feet) of busway and leaving only 90LF.

**Project Need/Justification:**

Approximately ten years ago, a small water leak developed on the roof and navigated its way down to the basement directly above the electrical busway which provides electricity to the north addition of the ADF. This caused an electrical arc to occur which blew the busway apart (extremely dangerous if bystanders are near). Currently there is 610 LF of busway routed throughout the Facility. As the building ages and leaks become more prevalent, the risk for the busway being exposed to water increases and it is only a matter of time before another arc occurs. This project will limit the exposure to 90LF and these remaining LF will not be located underneath water supply and drain lines, significantly reducing the risk of reoccurrence.

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

The amount of energy transferred during an electrical busway arc flash is significant; if someone is near, it can be fatal. An arc would also cause the north addition to lose power until repaired and could cause damage to the Facility.

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

Completing this project would provide safer and more reliable facility and operations.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |      |                |      |      |      |                |
|--------------------------------|------------|------|----------------|------|------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Building Improvement Materials |            |      | 585,770        |      |      |      | 585,770        |
| <b>Total</b>                   |            |      | <b>585,770</b> |      |      |      | <b>585,770</b> |

| Project Funding:          |            |      |                |      |      |      |                |
|---------------------------|------------|------|----------------|------|------|------|----------------|
| Funding Type              | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Transfer In Debt Proceeds |            |      | 585,770        |      |      |      | 585,770        |
| <b>Total</b>              |            |      | <b>585,770</b> |      |      |      | <b>585,770</b> |

**Project Name** Main Courthouse Cooling Tower  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Replacement

**Project Description:**

**Location** Main Courthouse - 525 N. Main - Rooftop

**Scope of Work to be Performed:**

Replace the existing 20 year old galvanized cooling tower and structural support beams that hold the tower in place.

**Project Need/Justification:**

The tower and components are decaying and approaching their expiration while the structural support beams have rusted through creating an unstable environment.

There is little impact to which comes first, but it should be taken into consideration that the 12th floor roof is scheduled for replacement in 2021.

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

Cooling tower failure will result in the loss of air conditioning for the offices located at the Main Courthouse. Repairs made to the tower require complete shutdown and temporary loss of cooling.

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

There is no future impact to the operating budget with this project.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |      |                |      |      |      |                |
|--------------------------------|------------|------|----------------|------|------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Building Improvement Materials |            |      | 704,304        |      |      |      | 704,304        |
| <b>Total</b>                   |            |      | <b>704,304</b> |      |      |      | <b>704,304</b> |

| Project Funding:          |            |      |                |      |      |      |                |
|---------------------------|------------|------|----------------|------|------|------|----------------|
| Funding Type              | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Transfer In Debt Proceeds |            |      | 704,304        |      |      |      | 704,304        |
| <b>Total</b>              |            |      | <b>704,304</b> |      |      |      | <b>704,304</b> |

**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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure  | Prior Year | 2021 | 2022             | 2023 | 2024 | 2025 | 5 Year Total     |
|--------------|------------|------|------------------|------|------|------|------------------|
| Facilities   |            |      | 1,144,200        |      |      |      | 1,144,200        |
| Improvement  |            |      |                  |      |      |      |                  |
| <b>Total</b> |            |      | <b>1,144,200</b> |      |      |      | <b>1,144,200</b> |

**Project Funding:**

| Funding Type     | Prior Year | 2021 | 2022             | 2023 | 2024 | 2025 | 5 Year Total     |
|------------------|------------|------|------------------|------|------|------|------------------|
| Transfer In Debt |            |      | 1,144,200        |      |      |      | 1,144,200        |
| Proceeds         |            |      |                  |      |      |      |                  |
| <b>Total</b>     |            |      | <b>1,144,200</b> |      |      |      | <b>1,144,200</b> |

**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 percent 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 - computer replacement additional \$26,000 every six years. Unknown costs for maintenance for additional radio positions or CAD positions (current pricing not available in a per console structure).

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022             | 2023 | 2024 | 2025 | 5 Year Total     |
|------------------------|------------|------|------------------|------|------|------|------------------|
| Facilities Improvement |            |      | 1,034,239        |      |      |      | 1,034,239        |
| <b>Total</b>           |            |      | <b>1,034,239</b> |      |      |      | <b>1,034,239</b> |

**Project Funding:**

| Funding Type              | Prior Year | 2021 | 2022             | 2023 | 2024 | 2025 | 5 Year Total     |
|---------------------------|------------|------|------------------|------|------|------|------------------|
| Transfer In Debt Proceeds |            |      | 764,518          |      |      |      | 764,518          |
| Unencumbered Cash         |            |      | 269,721          |      |      |      | 269,721          |
| <b>Total</b>              |            |      | <b>1,034,239</b> |      |      |      | <b>1,034,239</b> |

**Project Name** Public Safety Building Parking Lot  
**Requestor/Title/Department** Elora Forshee, Director of Emergency Communications  
**Project Purpose** Improvement

**Project Description:**

**Location** 714 N. Main

**Scope of Work to be Performed:**

The proposal is to secure the parking lot and provide safe passage for employees and guests. This project includes securing the lot with a fence and secure gates that would be accessed via key card.

**Project Need/Justification:**

On a week day during shift change, there are upwards of 60 employees in the building. This does not take into account any training classes that may be occurring in the Emergency Operations Center (EOC), any visitors that could be on site for an EOC activation or other event, or any increase of staffing for future expansions of 911 or Emergency Management. Emergency Communications (EC) staff members come and go at all hours of the day and night. The Adult Detention Facility and COMARE's close proximity increase the foot traffic in this area. EC staff have reported being aggressively approached by strangers asking for money and have even been chased by them. Instances have been had of disoriented individuals, waiting outside of secure employee doors and then running inside the building when the doors open. Vehicles have been broken into and staff have encountered vandals on the premises.

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

A fenced, secure parking lot, with keycard access at vehicle gates would eliminate the foot traffic in the lot. This would allow employees to come and go to their vehicles without fear for their personal safety. Additionally, EC is a point of vulnerability for the public safety system. Securing the parking lot provides one more layer of protection to staff and the County's emergency services. The security concerns at the Public Safety Building will remain if the parking lot cannot be secured. The Department has worked with partners in law enforcement and the Courthouse Police to increase patrol, but it is not feasible to have somebody patrolling the parking lot 24 hours a day. Delaying this project allows for continued potential harassment of staff and damage to their personal vehicles.

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

Once the initial investment is made, the only impact on future operating budget of the fence is upkeep to the fencing, gates, and access readers.

**Financial Breakdown:**

| Operating Budget Impact: |      |               |               |               |               |               |
|--------------------------|------|---------------|---------------|---------------|---------------|---------------|
| Impact Type              | 2021 | 2022          | 2023          | 2024          | 2025          | 5 Year Total  |
| Land Lease               |      | 18,000        | 18,000        | 18,000        | 18,000        | 72,000        |
| <b>Total</b>             |      | <b>18,000</b> | <b>18,000</b> | <b>18,000</b> | <b>18,000</b> | <b>72,000</b> |

| Project Expenditure Breakdown:    |            |      |               |      |      |      |               |
|-----------------------------------|------------|------|---------------|------|------|------|---------------|
| Expenditure                       | Prior Year | 2021 | 2022          | 2023 | 2024 | 2025 | 5 Year Total  |
| Improvements Other Than Buildings |            |      | 40,355        |      |      |      | 40,355        |
| <b>Total</b>                      |            |      | <b>40,355</b> |      |      |      | <b>40,355</b> |

| Project Funding:  |            |      |               |      |      |      |               |
|-------------------|------------|------|---------------|------|------|------|---------------|
| Funding Type      | Prior Year | 2021 | 2022          | 2023 | 2024 | 2025 | 5 Year Total  |
| Unencumbered Cash |            |      | 40,355        |      |      |      | 40,355        |
| <b>Total</b>      |            |      | <b>40,355</b> |      |      |      | <b>40,355</b> |

**Project Name** Regional Forensic Science Center DNA Lab Addition  
**Requestor/Title/Department** Russell Leeds, Assistant County Manager  
**Project Purpose** New

**Project Description:**

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

**Scope of Work to be Performed:**

Expand the Regional Forensic Science Center (RFSC) to house a new DNA lab and repurpose the current DNA lab to accommodate growth for the Toxicology and Firearms labs. This project allows for the relocation, centralization, and modernization of the DNA work flow to accommodate efficient casework analysis and on-site maintenance of case files. The addition also allows for re-purposing and expansion of lab space for Toxicology and Firearms. The Toxicology section experiences ongoing space and ventilation limitations and has installed analytical equipment in areas of the building remote to the main laboratory. Due to the emergence of new and novel drugs and higher casework demand, toxicological analysis requires the addition of specialized instrumentation (LC-MS), which needs more space than is available. The Firearms lab is experiencing evidence and reference collection storage limitations, which is causing a safety hazard while live firing weapons for casework examination.

**Project Need/Justification:**

Public safety and law enforcement demands for lab services, along with advances in science and DNA technology, have seen considerable growth and transformation since the design and construction of the DNA lab in 1995. The demands have overwhelmed current staff and laboratory space to the point where the (RFSC) can no longer control both quality and turn-around-times of current services, nor have the capacity to upgrade or add new necessary services. Of particular concern is the negative impact this plays on the RFSC's ability to provide DNA laboratory services during public safety emergencies involving potential injury, death, or damage/loss of property. Furthermore, the increased sensitivity of technology continues to raise challenges of DNA contamination, or the allegation of such, which requires specialized engineering (e.g., pressurized air control, decontamination/gowning areas). There is inadequate 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 conducive to quality issues. Once issues occur, challenges to results will be met in the courtroom and highlighted in the media. The current lab does not provide adequate space for scientists and will not allow for the expansion of staff or introduction of robotics; these factors limit the County's ability to leverage technology and will continue to negatively impact casework throughput (which already falls short of expectations). The laboratory is also unable to accommodate interns, which is vital for recruitment and partnership development, both of which are key elements of the County Strategic Plan. If DNA case records are relocated (salt mine archival), there will be delays in data access which hinders suspect identification in high profile violent crimes and substantial cost can incur with file retrieval.

**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. The proposed facility includes work space for up to four additional scientists, technicians, and/or administrative employees, to be added as needed.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |      |      |                  |      |      |                  |
|--------------------------------|------------|------|------|------------------|------|------|------------------|
| Expenditure                    | Prior Year | 2021 | 2022 | 2023             | 2024 | 2025 | 5 Year Total     |
| Infrastructure Construction    |            |      |      | 5,539,986        |      |      | 5,539,986        |
| <b>Total</b>                   |            |      |      | <b>5,539,986</b> |      |      | <b>5,539,986</b> |

| Project Funding: |            |      |      |                  |      |      |                  |
|------------------|------------|------|------|------------------|------|------|------------------|
| Funding Type     | Prior Year | 2021 | 2022 | 2023             | 2024 | 2025 | 5 Year Total     |
| Transfer In Debt |            |      |      | 5,539,986        |      |      | 5,539,986        |
| Proceeds         |            |      |      |                  |      |      |                  |
| <b>Total</b>     |            |      |      | <b>5,539,986</b> |      |      | <b>5,539,986</b> |

**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 at 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  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|------|------|----------------|------|------|----------------|
| Building Improvement Materials |            |      |      | 231,946        |      |      | 231,946        |
| <b>Total</b>                   |            |      |      | <b>231,946</b> |      |      | <b>231,946</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|------|------|----------------|------|------|----------------|
| Unencumbered Cash |            |      |      | 231,946        |      |      | 231,946        |
| <b>Total</b>      |            |      |      | <b>231,946</b> |      |      | <b>231,946</b> |

**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 N. Wichita, KS

**Scope of Work to be Performed:**

Convert the old bait shop building to a useable and rentable shelter with restrooms, a 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 the building needs to be made 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  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|------------------------|------------|------|------|----------------|------|------|----------------|
| Facilities Improvement |            |      |      | 330,546        |      |      | 330,546        |
| <b>Total</b>           |            |      |      | <b>330,546</b> |      |      | <b>330,546</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|------|------|----------------|------|------|----------------|
| Unencumbered Cash |            |      |      | 330,546        |      |      | 330,546        |
| <b>Total</b>      |            |      |      | <b>330,546</b> |      |      | <b>330,546</b> |

**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 N.

**Scope of Work to be Performed:**

Replace worn rubber base under play equipment at the Boundless 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  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                             | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|---|------------|------|------|----------------|------|------|----------------|
| Improvements<br>Other Than<br>Buildings |            |      |      | 274,460        |      |      | 274,460        |
| <b>Total</b>                            |            |      |      | <b>274,460</b> |      |      | <b>274,460</b> |

**Project Funding:**

| Funding Type         | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|----------------------|------------|------|------|----------------|------|------|----------------|
| Unencumbered<br>Cash |            |      |      | 274,460        |      |      | 274,460        |
| <b>Total</b>         |            |      |      | <b>274,460</b> |      |      | <b>274,460</b> |

**Project Name** Emergency Medical Services Access Control & Video Surveillance Systems  
**Requestor/Title/Department** Dr. John Gallagher, Medical Director  
**Project Purpose** New

**Project Description:**

**Location** ALL EMS POST LOCATIONS

**Scope of Work to be Performed:**

Safety and security initiative for card activated door lock/access system for walk-in doors on all Emergency Medical Services (EMS) facility entrances. This system provides connectivity to allow immediate activation/deactivation of access credentials individually or globally. In addition, requesting surveillance cameras/monitoring system for all EMS facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of this initiative is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.

**Project Need/Justification:**

EMS facilities currently have number code door locks with no connectivity. No mechanism exists to rapidly change door combinations in the event of security threats or periodic access code changes. It currently takes two personnel three days to change all facility combinations. The proposed system would allow immediate activation/deactivation of access credentials remotely by on duty supervisors. This will dramatically increase security at all facilities. The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individuals accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shorfalls in these 24 hr/day facilities.

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

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

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

The camera system for each EMS post is the Gnetec SV-300E Video Server, which equate to the ongoing licensing cost of \$665.00 per year, per 18 stations = \$11,970 annual budget impact beginning in the second year as the first year is included in the package. The card lock system has minimal future impact with only card replacement costs.

**Financial Breakdown:**

| <b>Operating Budget Impact:</b>       |                   |             |               |                |               |                     |                     |
|---------------------------------------|-------------------|-------------|---------------|----------------|---------------|---------------------|---------------------|
| <b>Impact Type</b>                    | <b>2021</b>       | <b>2022</b> | <b>2023</b>   | <b>2024</b>    | <b>2025</b>   | <b>5 Year Total</b> |                     |
| Other Professional Services           |                   |             | 11,970        | 11,970         | 11,970        | 35,910              |                     |
| <b>Total</b>                          |                   |             | <b>11,970</b> | <b>11,970</b>  | <b>11,970</b> | <b>35,910</b>       |                     |
| <b>Project Expenditure Breakdown:</b> |                   |             |               |                |               |                     |                     |
| <b>Expenditure</b>                    | <b>Prior Year</b> | <b>2021</b> | <b>2022</b>   | <b>2023</b>    | <b>2024</b>   | <b>2025</b>         | <b>5 Year Total</b> |
| Building Improvement Materials        |                   |             |               | 337,510        |               |                     | 337,510             |
| <b>Total</b>                          |                   |             |               | <b>337,510</b> |               |                     | <b>337,510</b>      |
| <b>Project Funding:</b>               |                   |             |               |                |               |                     |                     |
| <b>Funding Type</b>                   | <b>Prior Year</b> | <b>2021</b> | <b>2022</b>   | <b>2023</b>    | <b>2024</b>   | <b>2025</b>         | <b>5 Year Total</b> |
| Unencumbered Cash                     |                   |             |               | 337,510        |               |                     | 337,510             |
| <b>Total</b>                          |                   |             |               | <b>337,510</b> |               |                     | <b>337,510</b>      |

**Project Name** Red Brick East Restroom Renovation at Lake Afton Park  
**Requestor/Title/Department** Mark Sroufe, Park Superintendent  
**Project Purpose** Improvement

**Project Description:**

**Location** Lake Afton Park

**Scope of Work to be Performed:**

Total remodel of 40 plus year old restroom/shower building.

**Project Need/Justification:**

These 40 plus year old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not ADA compliant.

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

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

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

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|------|------|----------------|------|------|----------------|
| Building Improvement Materials |            |      |      | 247,948        |      |      | 247,948        |
| <b>Total</b>                   |            |      |      | <b>247,948</b> |      |      | <b>247,948</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|------|------|----------------|------|------|----------------|
| Unencumbered Cash |            |      |      | 247,948        |      |      | 247,948        |
| <b>Total</b>      |            |      |      | <b>247,948</b> |      |      | <b>247,948</b> |

**Project Name** Red Brick West Restroom Renovation at Lake Afton Park  
**Requestor/Title/Department** Mark Sroufe, Park Superintendent  
**Project Purpose** Improvement

**Project Description:**

**Location** Lake Afton Park

**Scope of Work to be Performed:**

Total remodel of 40 plus year old restroom/shower building.

**Project Need/Justification:**

These 40 plus old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not ADA compliant.

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

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

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

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|------|------|----------------|------|------|----------------|
| Building Improvement Materials |            |      |      | 246,473        |      |      | 246,473        |
| <b>Total</b>                   |            |      |      | <b>246,473</b> |      |      | <b>246,473</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023           | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|------|------|----------------|------|------|----------------|
| Unencumbered Cash |            |      |      | 246,473        |      |      | 246,473        |
| <b>Total</b>      |            |      |      | <b>246,473</b> |      |      | <b>246,473</b> |

**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. Bond funding for this is for 75.0 percent of estimated administrative costs plus year one of the Courthouse Complex Phase 1.

**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 available 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 impacts to the operating budget for this project are unknown at this time as it will depend on if the County builds a new building or remodels an existing building.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022 | 2023 | 2024              | 2025 | 5 Year Total      |
|------------------------|------------|------|------|------|-------------------|------|-------------------|
| Facilities Improvement |            |      |      |      | 27,950,553        |      | 27,950,553        |
| <b>Total</b>           |            |      |      |      | <b>27,950,553</b> |      | <b>27,950,553</b> |

**Project Funding:**

| Funding Type     | Prior Year | 2021 | 2022 | 2023 | 2024              | 2025 | 5 Year Total      |
|------------------|------------|------|------|------|-------------------|------|-------------------|
| Transfer In Debt |            |      |      |      | 27,950,553        |      | 27,950,553        |
| Proceeds         |            |      |      |      |                   |      |                   |
| <b>Total</b>     |            |      |      |      | <b>27,950,553</b> |      | <b>27,950,553</b> |

**Project Name** Juvenile Detention Facility Camera System Improvements  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Improvement

**Project Description:**

**Location** Juvenile Detention Facility, 700 S. Hydraulic, Wichita KS 67211

**Scope of Work to be Performed:**

The scope of work for this project is to upgrade the Com-Tec security system to record audio in areas of the facility where residents may be present. The current Juvenile Detention Facility (JDF) Com-Tec surveillance system is scheduled for an upgrade in 2020. While the upgrade includes installation of new cameras that allow for audio recording, this added feature was not included in the 2019-2020 CIP. Adding the audio recording component will greatly enhance safety and security within the facility.

**Project Need/Justification:**

The Juvenile Detention Facility (JDF) is subject to the 2003 Prison Rape Elimination Act (PREA). PREA is a federal law which mandates jails and detention facilities work to enhance supervision, training, and physical features to reduce the likelihood of sexual misconduct in these settings. In October of 2018, JDF took part in a PREA Field Trainer Audit and were then able to undergo a simulated PREA audit to help the Department understand their strengths and deficiencies related to compliance with federal PREA standards. One area of concern identified was the inability of the current security monitoring system to record sound. It was further identified that the sound recording feature can significantly improve outcomes of PREA investigations. These enhancements may deter future sexual misconduct and may provide missing pieces in PREA investigations. This enhancement will reduce the likelihood of sexual abuse and harassment, and misconduct with the detention facility.

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

Not upgrading the system compromises the ability to thoroughly gather all available evidence related to sexual abuse and misconduct in the facility for PREA and other internal investigations. Also, audio recording will provide greater safety in supervising the residents, protecting staff from false allegations of misconduct. This upgrade would enhance the ability to complete more thorough, detailed internal investigations related to youth and/or staff conduct as it relates to PREA, and encourage overall ethical conduct. An opportunity to enhance the safety and security of the facility for clients and staff, while reducing the likelihood of sexual abuse and sexual harassment, will be missed if this upgrade is not approved. The Sexual Abuse Review Board (SARB) reviews all investigations related to sexual abuse and misconduct at JDF. The SARB has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with the video records.

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

This is a one-time upgrade with no future budget impact anticipated.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| <b>Total</b>             |      |      |      |      |      |              |

| Project Expenditure Breakdown: |            |      |      |      |                |      |                |
|--------------------------------|------------|------|------|------|----------------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
| Cip Contingency                |            |      |      |      | 17,428         |      | 17,428         |
| Other Contractual Services     |            |      |      |      | 174,276        |      | 174,276        |
| <b>Total</b>                   |            |      |      |      | <b>191,704</b> |      | <b>191,704</b> |

| Project Funding:            |            |      |      |      |                |      |                |
|-----------------------------|------------|------|------|------|----------------|------|----------------|
| Funding Type                | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
| Trnsfer In Capital Projects |            |      |      |      | 191,704        |      | 191,704        |
| <b>Total</b>                |            |      |      |      | <b>191,704</b> |      | <b>191,704</b> |

**Project Name** Replace Four 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 four 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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022 | 2023 | 2024          | 2025 | 5 Year Total  |
|------------------------|------------|------|------|------|---------------|------|---------------|
| Facilities Improvement |            |      |      |      | 96,523        |      | 96,523        |
| <b>Total</b>           |            |      |      |      | <b>96,523</b> |      | <b>96,523</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023 | 2024          | 2025 | 5 Year Total  |
|-------------------|------------|------|------|------|---------------|------|---------------|
| Unencumbered Cash |            |      |      |      | 96,523        |      | 96,523        |
| <b>Total</b>      |            |      |      |      | <b>96,523</b> |      | <b>96,523</b> |

**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 and 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:**

The current structure is missing a component and cannot be replaced due to the 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 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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
|------------------------|------------|------|------|------|----------------|------|----------------|
| Facilities Improvement |            |      |      |      | 123,070        |      | 123,070        |
| <b>Total</b>           |            |      |      |      | <b>123,070</b> |      | <b>123,070</b> |

**Project Funding:**

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
|--------------|------------|------|------|------|----------------|------|----------------|
| Unencumbered |            |      |      |      | 123,070        |      | 123,070        |
| Cash         |            |      |      |      |                |      |                |
| <b>Total</b> |            |      |      |      | <b>123,070</b> |      | <b>123,070</b> |

**Project Name** Emergency Management Emergency Operations Center Room Remodel  
**Requestor/Title/Department** Russell Leeds, Assistant County Manager  
**Project Purpose** Improvement

**Project Description:**

**Location** 714 N Main St. Wichita, KS, 67203

**Scope of Work to be Performed:**

Demolish the tiered flooring throughout the majority of the Emergency Operations Center (EOC) of the Public Safety Center and replace with level, raised flooring and new carpet. Stairs outside of the southeast exit will also be removed and this door, as well as two closet storage doors, will be removed, lowered, and replaced. New data cabling will need to be run to accomodate 84 new workstations. Forty-eight existing chairs will be reused and 36 new ones will need to be purchased.

**Project Need/Justification:**

The current space is inefficient at allowing interactive work from station-to-station or presenter-to-stations. There is also currently a large amount of space that is being used for circulation that would be better purposed as work area for a larger number of occupants. This alteration would more than double the available work stations from 36 to 84.

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

Failing to make these changes would keep the current workstation load at 36 occupants as well as continuing to inhibit convenient interactions between participants. There is also potential that this could create a negative situation in the County's ability to organize responses in the event of a large scale emergency.

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

No future impacts are anticipated.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |      |      |      |                |      |                |
|--------------------------------|------------|------|------|------|----------------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
| Building Improvement Materials |            |      |      |      | 256,592        |      | 256,592        |
| <b>Total</b>                   |            |      |      |      | <b>256,592</b> |      | <b>256,592</b> |

| Project Funding:  |            |      |      |      |                |      |                |
|-------------------|------------|------|------|------|----------------|------|----------------|
| Funding Type      | Prior Year | 2021 | 2022 | 2023 | 2024           | 2025 | 5 Year Total   |
| Unencumbered Cash |            |      |      |      | 256,592        |      | 256,592        |
| <b>Total</b>      |            |      |      |      | <b>256,592</b> |      | <b>256,592</b> |

**Project Name** Health Department Facility Upgrades  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Maintenance

**Project Description:**

**Location** 1900 E. 9th St.

**Scope of Work to be Performed:**

LED Lighting Retrofit: 995 lighting fixtures will be adjusted or removed and replaced with LED lighting fixtures and materials inside and outside of the building. Replace Ceilings: Remove the variety of ceiling finishes and replace with a uniform ceiling grid. Paint Interior Walls: Patch holes in walls and paint the facility in constant colors that correspond with the County's paint standards. Coordinate phase-1 of strategic HVAC updates to an obsolete system. Update the electrical service and panels with ground fault protection. Update the fire alarms, bringing them to current code requirements (ie. fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

**Project Need/Justification:**

The Health Department at 1900 E. 9th St. will become property of Sedgwick County in 2021. This facility has had minimal funding directed towards its maintenance and up-keep in recent years, resulting in many of the finishes, materials, and equipment being at or near their end of life cycles. The ceiling, paint, and lighting vary throughout the facility, accumulating an overall look and feel that at best seems dated and at worst, unclean. The listed equipment requests are the items requiring the most immediate attention but most should be considered in the near future. The entire HVAC system is past its life expectancy and needs modifications; this proposal is to hit the most critical items as a phase-1 response. The electrical service and panel replacement would allow for the installation of GFCI, a current code required safety feature that protects people and the facility from electric shock. Fire alarm upgrades will bring they system to modern code requirements.

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

County clients could experience a variety of negative reactions due to the current aesthetics and aging condition of the buildings environment, including hesitation to use the services and a lack of trust in the quality of care. The HVAC system could begin to fail which would mean a stop in heated and conditioned air being provided to all or part of the facility. If the electrical service and panels are left uncorrected, the risk of electrical shock or fire to the building, staff, and clients will continue. If the fire alarm is not upgraded to a modern system there is additional risk to the facility, staff, and clients before the fire is known about and/or corrected.

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

Fresh paint, LED lighting, and consistent ceiling materials would give the facility a cleaner, updated, and more professional presentation and environment for staff and visiting clients. \$8,919.00 is the estimated return on investment, energy savings for the first year after light replacement.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure          | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025             | 5 Year Total     |
|----------------------|------------|------|------|------|------|------------------|------------------|
| Building Maintenance |            |      |      |      |      | 1,005,571        | 1,005,571        |
| <b>Total</b>         |            |      |      |      |      | <b>1,005,571</b> | <b>1,005,571</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025             | 5 Year Total     |
|-------------------|------------|------|------|------|------|------------------|------------------|
| Unencumbered Cash |            |      |      |      |      | 1,005,571        | 1,005,571        |
| <b>Total</b>      |            |      |      |      |      | <b>1,005,571</b> | <b>1,005,571</b> |

**Project Name** Adult Field Services Stained Concrete and Flooring  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Improvement

**Project Description:**

**Location** 905 N. Main Street

**Scope of Work to be Performed:**

1. Remove all carpet squares in high traffic areas on the main floor and in the basement and replace with finished concrete.
2. Remove all carpet squares in the individual offices and replace with new seamless carpet.
3. Remove the old rubber tile on the basement stairs and replace with new rubber tile.
4. Paint the inside of the entire main floor and basement.
5. Modify the conference/class room to replace the glass wall with a solid wall.

**Project Need/Justification:**

Adult Field Services has operated at 905 N. Main since 1989. Replacing the carpet with stained concrete in high traffic areas will result in efficiency and a long term solution to an ongoing problem. More than 1,500 clients report to this office at least twice per month which results in tremendous wear and tear on the building. The carpet is frayed and dirty due to this high volume traffic. The office carpet has the same wear and needs replaced and the area at the basement stairs needs to be replaced with rubber tile. The buildings interior has not been painted in ten plus years. Removing and replacing the glass wall with a solid wall in the classroom would substantially improve the safety of the environment for the daily classes/meetings. In 2019, there was a shooting incident in the parking lot; a bullet entered the closet in the conference/classroom while occupied. A wall would also reduce distractions due to individuals that camp outside the building.

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

Delaying or not doing the project will lead to continued deterioration of the building and not make the necessary modifications to improve the work environment.

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

There is no future impact to the operating budget.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

**Project Expenditure Breakdown:**

| Expenditure                 | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|-----------------------------|------------|------|------|------|------|----------------|----------------|
| Cip Contingency             |            |      |      |      |      | 12,677         | 12,677         |
| Other Contractual Services  |            |      |      |      |      | 171,691        | 171,691        |
| Other Professional Services |            |      |      |      |      | 10,865         | 10,865         |
| Moving Expense              |            |      |      |      |      | 4,192          | 4,192          |
| Furniture                   |            |      |      |      |      | 14,420         | 14,420         |
| <\$10,000                   |            |      |      |      |      |                |                |
| <b>Total</b>                |            |      |      |      |      | <b>213,845</b> | <b>213,845</b> |

**Project Funding:**

| Funding Type                | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|-----------------------------|------------|------|------|------|------|----------------|----------------|
| Trnsfer In Capital Projects |            |      |      |      |      | 213,845        | 213,845        |
| <b>Total</b>                |            |      |      |      |      | <b>213,845</b> | <b>213,845</b> |

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

**Project Description:**

**Location** Adult Field Services, 905 N. Main, Wichita, KS, 67203

**Scope of Work to be Performed:**

1. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system.
2. Paint existing sliding doors and accompanying window frames in offices lining the courtyard.
3. Remove horizontal blinds and replace with solar shades.
4. Replace drapery with blinds.
5. Replace office door signage.

**Project Need/Justification:**

Adult Field Services has operated in the building at 905 N. Main since 1989. Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses. In addition, the solar shades will reduce the noise levels in the building and create a more 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 in the fabric during the last 25 plus 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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure     | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|-----------------|------------|------|------|------|------|----------------|----------------|
| Cip Contingency |            |      |      |      |      | 7,173          | 7,173          |
| Local Vicinity  |            |      |      |      |      | 105,088        | 105,088        |
| Mileage         |            |      |      |      |      |                |                |
| Reimbursement   |            |      |      |      |      |                |                |
| <b>Total</b>    |            |      |      |      |      | <b>112,261</b> | <b>112,261</b> |

**Project Funding:**

| Funding Type       | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|--------------------|------------|------|------|------|------|----------------|----------------|
| Trnsfer In Capital |            |      |      |      |      | 112,261        | 112,261        |
| Projects           |            |      |      |      |      |                |                |
| <b>Total</b>       |            |      |      |      |      | <b>112,261</b> | <b>112,261</b> |

**Project Name** Emergency Medical Services 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:**

There would be no additional impact on the operating budget for the departments.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure   | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025          | 5 Year Total  |
|---------------|------------|------|------|------|------|---------------|---------------|
| Miscellaneous |            |      |      |      |      | 78,979        | 78,979        |
| <b>Total</b>  |            |      |      |      |      | <b>78,979</b> | <b>78,979</b> |

**Project Funding:**

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025          | 5 Year Total  |
|--------------|------------|------|------|------|------|---------------|---------------|
| Unencumbered |            |      |      |      |      | 78,979        | 78,979        |
| Cash         |            |      |      |      |      |               |               |
| <b>Total</b> |            |      |      |      |      | <b>78,979</b> | <b>78,979</b> |

**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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|--------------------------------|------------|------|------|------|------|----------------|----------------|
| Building Improvement Materials |            |      |      |      |      | 248,990        | 248,990        |
| <b>Total</b>                   |            |      |      |      |      | <b>248,990</b> | <b>248,990</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|-------------------|------------|------|------|------|------|----------------|----------------|
| Unencumbered Cash |            |      |      |      |      | 248,990        | 248,990        |
| <b>Total</b>      |            |      |      |      |      | <b>248,990</b> | <b>248,990</b> |

**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 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 | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|------------------------|------------|------|------|------|------|----------------|----------------|
| Facilities Improvement |            |      |      |      |      | 127,973        | 127,973        |
| <b>Total</b>           |            |      |      |      |      | <b>127,973</b> | <b>127,973</b> |

**Project Funding:**

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
|--------------|------------|------|------|------|------|----------------|----------------|
| Unencumbered |            |      |      |      |      | 127,973        | 127,973        |
| Cash         |            |      |      |      |      |                |                |
| <b>Total</b> |            |      |      |      |      | <b>127,973</b> | <b>127,973</b> |

**Project Name** Space Development of 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 a 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 demolition. 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 have been done since JRBR closed.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |      |      |      |      |                |                |
|--------------------------------|------------|------|------|------|------|----------------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
| Facilities Improvement         |            |      |      |      |      | 264,286        | 264,286        |
| <b>Total</b>                   |            |      |      |      |      | <b>264,286</b> | <b>264,286</b> |

| Project Funding: |            |      |      |      |      |                |                |
|------------------|------------|------|------|------|------|----------------|----------------|
| Funding Type     | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025           | 5 Year Total   |
| Unencumbered     |            |      |      |      |      | 264,286        | 264,286        |
| Cash             |            |      |      |      |      |                |                |
| <b>Total</b>     |            |      |      |      |      | <b>264,286</b> | <b>264,286</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 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 the operating budget.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |                |                |                |                |                |                |                  |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Expenditure                    | Prior Year     | 2021           | 2022           | 2023           | 2024           | 2025           | 5 Year Total     |
| Infrastructure Construction    | 500,000        | 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>500,000</b> | <b>2,500,000</b> |

| Project Funding:  |                |                |                |                |                |                |                  |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Type      | Prior Year     | 2021           | 2022           | 2023           | 2024           | 2025           | 5 Year Total     |
| Unencumbered Cash | 500,000        | 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>500,000</b> | <b>2,500,000</b> |