

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

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

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

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

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials	223,224	113,367	50,454	201,226	177,860	88,672	631,579
Total	223,224	113,367	50,454	201,226	177,860	88,672	631,579

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	223,224	113,367	50,454	201,226	177,860	88,672	631,579
Total	223,224	113,367	50,454	201,226	177,860	88,672	631,579

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings		48,033	171,303			288,745	508,081
Total		48,033	171,303			288,745	508,081
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash		48,033	171,303			288,745	508,081
Total		48,033	171,303			288,745	508,081

Project Name District Court / District Attorney / County Administration Remodel
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 550 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court. This project replaces the project constructing a new County Administration Building allowing for modifications to Munger and part of the Historic Courthouse for County Administration functions.

Project Need/Justification:

Currently, the Main Courthouse has very limited space for the future growth needs of the District Court and District Attorney functions. As criminal justice demands increase in the Main Courthouse, there needs to be consideration of how the space is allocated and renovated for best use of judicial operations. By renovating nearby County buildings, County Administration functions can be relocated, allowing the District Court and the District Attorney's Office to occupy more space in the Main Courthouse.

Consequences of Delaying or Not Performing the Work Outlined:

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

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials		834,645			3,260,553	551,726	4,646,924
Total		834,645			3,260,553	551,726	4,646,924
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		834,645			3,260,553	551,726	4,646,924
Total		834,645			3,260,553	551,726	4,646,924

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, Wichita, KS 67203 - 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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement	141,111	159,727					159,727
Total	141,111	159,727					159,727
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		159,727					159,727
Unencumbered Cash	141,111						0
Total	141,111	159,727					159,727

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, Wichita, KS 67203 - 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		770,907					770,907
Improvement							
Materials							
Total		770,907					770,907

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		770,907					770,907
Proceeds							
Total		770,907					770,907

Project Name Adult Detention Facility Lock Replacement & Camera / Video Updates
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose Maintenance

Project Description:

Location 141 W. Elm, Wichita, KS 67203

Scope of Work to be Performed:

This project includes: replacing 296 cell door locks in the six remaining south housing pods which were not included in the last upgrade, adding 14 cameras to seven direct style housing units, in order to provide better coverage of the dayrooms and reduce blind spots, and installing updates to the operating platforms and software licensing of the Stanley Video and Commander System, which will ensure that door and surveillance cameras remain operational.

Project Need/Justification:

Locks: The south tower of the building was originally built in 1990. The door/cell locks used during the original construction are no longer made and parts are no longer available. Due to a upgrade five years ago, there is a bone pile of locks to use for repairs but eventually this supply will run out and staff will be unable to properly secure cell doors. **Cameras:** After the camera upgrade, it was discovered that large blind spots existed in the seven direct supervision style housing units. Adding 14 cameras (two per pod) will be able to almost eliminate these blind spots. **Software Update:** The system was installed in 2015 and runs around the clock to provide safety and security to staff, the public outside, and the inmates housed in the facility. The computer based system is recommended to be updated every five years to ensure the proper version of software is running.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to complete these updates ultimately puts staff and inmates at risk of harm.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		987,185					987,185
Improvement							
Materials							
Total		987,185					987,185
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		987,185					987,185
Cash							
Total		987,185					987,185

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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		304,723					304,723
Improvement							
Materials							
Total		304,723					304,723
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		304,723					304,723
Proceeds							
Total		304,723					304,723

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 recurrence.

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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials		603,274					603,274
Total		603,274					603,274
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		603,274					603,274
Total		603,274					603,274

Project Name Adult Detention Facility Exterior Light Poles & Fixture Replacement
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location 141 W. Elm, Wichita, KS 67203

Scope of Work to be Performed:

This project would replace existing exterior light poles due to rust and deterioration along with replacing existing light fixtures that currently have metal halide bulbs and ballasts to new light-emitting diode (LED) fixtures.

Project Need/Justification:

Due to recent failures of some of the light poles and inability to determine internal damage to the steel, there is concern that these poles could fall. Their close proximity to public sidewalks and streets causes concern that if they were to fall there could be serious damage to vehicles or injuries to pedestrians. Also, the replacement of the fixtures to LED from the original metal halide bulbs would be in line with Sedgwick County's philosophy on energy consumption and efficiency.

Consequences of Delaying or Not Performing the Work Outlined:

If a light pole were to fall onto a sidewalk hitting a pedestrian or onto the street damaging a vehicle or blocking traffic, Sedgwick County could possibly be liable for damages. Also, if Sedgwick County continues to use the original fixtures containing metal halide bulbs, the County is not taking advantage of the LED technology to support better energy efficiency.

Describe Project's Impact on Operating Budget:

Possible lawsuits with falling poles. Less energy consumption and greater life expectancy with LED fixtures. This will mean less maintenance costs in replacing the original bulbs and renting lifts to change out the bulbs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		161,896					161,896
Total		161,896					161,896
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		161,896					161,896
Cash							
Total		161,896					161,896

Project Name Community Crisis Center Expansion
Requestor/Title/Department Tim Kaufman, Deputy County Manager
Project Purpose Improvement

Project Description:

Location 635 N. Main & 1720 E. Morris Wichita, KS are the current locations

Scope of Work to be Performed:

Design and build a new facility that meets the current and future needs of the Crisis Community Center (CCC), Substance Abuse Center of Kansas (SACK), and the Sedgwick County Offender Assessment Program.

Project Need/Justification:

Since the CCC's inception, community awareness and utilization of crisis services has continued to see growth in service demands in adults and youths. This directly equates to key factors such as square footage, private interview spaces, existing bed counts, and geographical accessibility. With the population projected to grow at 0.4 percent annually over the next ten years, the Catalyst report states a likely increase in the demand for behavioral health services. Barriers in the Wichita behavioral system are straining resources, especially emergency departments and jails. The following gaps were identified: Facility, Access, Community, Resources, Services, Communication, and the Continuum of Care. Integrating and consolidating more behavioral health services in the primary and urgent care settings allows for an increased and a wider range of preventative measures to be put into one access point. Immediate improvements are needed to address and meet the current and future needs.

Consequences of Delaying or Not Performing the Work Outlined:

Multiple community planning groups have identified expansion of crisis services to meet behavioral health needs as a top priority, as this resource has a direct impact on law enforcement encounters and detention utilization. Many people with behavioral health conditions are incarcerated partly due to the complexity of needs and issues associated with this population in general, and the correctional system does not have the capacity, nor appropriate environment to adequately handle their care. Also, improperly caring for the growing population of those with mental and behavioral health needs will equate to further financial demands on detention facilities and their resources, distracting them from more pressing needs aligned with their field. Additionally, if the needs of this service continue to go un-met, there is potential for persons in crisis to go without critical services creating negative results to and of themselves, the community, and the County's culture.

Describe Project's Impact on Operating Budget:

Impacts to future operating budgets include costs to run the facility (utilities, supplies, personnel). Specific amounts will be determined once the expansion is complete and staff are in place.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		15,495,222					15,495,222
Improvement							
Materials							
Total		15,495,222					15,495,222
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		15,495,222					15,495,222
Proceeds							
Total		15,495,222					15,495,222

Project Name COMCARE Peer Housing
Requestor/Title/Department Tim Kaufman, Deputy County Manager
Project Purpose New

Project Description:

Location Downtown Wichita, Kansas

Scope of Work to be Performed:

Buy or build two, four-bedroom/one-office houses in the vicinity of the County's Behavioral Health Services in Wichita's downtown region.

Project Need/Justification:

Provide space for Peer Housing, a new service offered by COMCARE. Each home would accomodate four clients and at least one staff member 24 hours/day, seven days/week. Peer Housing would be for short-term stays to provide behavioral health support and guidance to self-admitted clients.

Consequences of Delaying or Not Performing the Work Outlined:

If the homes are not available then this would limit the scope of Peer Housing services.

Describe Project's Impact on Operating Budget:

Impact would include maintenance of the homes. Specifics costs will be determined once the housing is up and running.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		599,607					599,607
Improvement							
Materials							
Total		599,607					599,607
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		599,607					599,607
Proceeds							
Total		599,607					599,607

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

Project Description:

Location 801 Stillwell, Wichita, KS 67213

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. Operating budget impacts include increased utilities.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		1,177,795					1,177,795
Total		1,177,795					1,177,795
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		1,177,795					1,177,795
Total		1,177,795					1,177,795

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		1,057,925					1,057,925
Total		1,057,925					1,057,925
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		782,027					782,027
Unencumbered Cash		275,898					275,898
Total		1,057,925					1,057,925

Project Name Health Department Flooring at 1900 E. 9th St. N., Phase 2
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 moved out and the building is now 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials	45,557	150,864					150,864
Total	45,557	150,864					150,864
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	45,557	150,864					150,864
Total	45,557	150,864					150,864

Project Name Health Department West Clinic Remodel
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 2611 W. Central, Wichita, KS

Scope of Work to be Performed:

Purchase the property and land at 2611 W. Central Avenue, Wichita, KS. Renovate and expand the facility as needed to meet the clinic's existing and growing demand for space.

Project Need/Justification:

The Health Clinic has outgrown its existing spatial area and functionality. Most of the work and storage spaces are over-extended with overlapping staff and supplies. The facility is leased and not owned which has prevented the Department from making the necessary alterations to have a fully efficient, functioning space, and work flow. The property's centralized location makes it an equilateral locale for all of the County's citizens and has the added benefit of maintaining the address that many citizens already associate with the Clinic.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences of delaying the project will result in the Health Clinic continuing to outgrow the current space.

Describe Project's Impact on Operating Budget:

Future impacts to the operating budget are unknown at this time but could include increased utility costs and increased personnel to work in the space.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		3,615,894					3,615,894
Total		3,615,894					3,615,894
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		3,615,894					3,615,894
Total		3,615,894					3,615,894

Project Name Regional Forensic Science Center DNA Lab Addition
Requestor/Title/Department Dr. Shelly Steadman, Director of the RFSC
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 deoxyribonucleic acid (DNA) lab and re-purpose 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 robotics, 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

Project Need/Justification:

The demand for lab services has grown considerably and science has advanced since the design and construction of the DNA lab in 1995. Case submissions 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. The increased sensitivity of technology continues to raise challenges of preventing DNA contamination, which requires specialized engineering. There is inadequate space to accommodate a centralized work flow, robotic instrumentation, and/or the number of computer workstations required to increase through-put, maximize efficiency, and reduce net operational costs. Space is also needed in the Toxicology and Firearms Sections where ventilation limitations exist and operational areas can no longer be safely accessed.

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. The addition meets the critical and immediate needs of existing scientists, instrumentation, and work flow.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			5,867,486				5,867,486
Total			5,867,486				5,867,486
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			5,867,486				5,867,486
Total			5,867,486				5,867,486

Project Name Emergency Preparedness Warehouse / Storage
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct a facility designed and equipped to receive, distribute and "warehouse" emergency preparedness, all-hazards equipment and supplies, including but not limited to, strategic reserves of medical protective equipment in support of current and future emergency disaster response and recovery. The facility requires overhead door access and either a dock or forklift availability to unload and unload delivery trucks. The facility should be about 13,000 square feet, temperature regulated, with a small, two workstations with County Internet Technology (IT) network connectivity, unisex restroom facility, and emergency shower and eye wash station.

Project Need/Justification:

Emergency Management (EM) has limited storage space in the Public Safety Building. EM has disaster response equipment and supplies and no adequate storage. The coronavirus pandemic demonstrated the need for a locally managed, controlled, and coordinated reserve of medical protective equipment, in addition to reserves of other types of equipment and supplies for other anticipated all-hazards risks identified for Sedgwick County and the region. EM occupies approximately 13,000 square feet of space, spread between the first and third floors, to receive, store, and distribute protective equipment and supplies to as many as 130 qualified organization, agencies, and departments. Additionally, EM required additional square footage and utilized INTRUST Bank Arena on two separate occasions to receive and distribute supplemental protective equipment and supplies for businesses. To maintain preparedness equipment and to facilitate a managed reserve, warehouse/storage space is needed.

Consequences of Delaying or Not Performing the Work Outlined:

Delay of, or electing to not do the project, effectively maintains the status quo of insufficient storage space for EM preparedness and response equipment, supplies, and strategic reserves. Maintaining the status quo creates a need to borrow or lease warehouse space, perhaps on short notice, based on availability. Utilizing borrowed space creates some level of instability. Leasing provides a contractual basis for occupancy, with a monthly cost per square foot, with a lease type variable. Leasing long-term is seemingly costly. Leasing on short notice results in delays in operations. Facility modifications in a lease situation may be necessary. If no action is taken, (i.e. no borrow, lease, or new build) the County's level of preparedness and ability to launch a timely response to an unanticipated or rapidly evolving disaster emergency situation will be delayed.

Describe Project's Impact on Operating Budget:

Impact on future operating budget will increase in the EM or Facilities budget allocations for energy, utilities, internet technology service, security features (i.e. alarm, cameras, security lighting), and facility and grounds upkeep / maintenance. No estimate yet established.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			1,455,148				1,455,148
Total			1,455,148				1,455,148
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			1,455,148				1,455,148
Total			1,455,148				1,455,148

Project Name Construct Emergency Medical Services Garage Facility
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location Area of 1015 W. Stillwell, Wichita, KS 67213

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include six ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations, and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

Describe Project's Impact on Operating Budget:

Increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			734,201				734,201
Total			734,201				734,201
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			734,204				734,204
Total			734,204				734,204

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. N., Wichita, KS 67214

Scope of Work to be Performed:

Light emitting diode (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 the heating, ventilation, and air conditioning (HVAC) system 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 (fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

Project Need/Justification:

The Health Department at 1900 E. 9th St. became 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 in an overall look and feel that at best seems dated and at worst, unclear. 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 electric 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Maintenance			1,182,315				1,182,315
Total			1,182,315				1,182,315
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			1,182,315				1,182,315
Total			1,182,315				1,182,315

Project Name Courthouse Police Access Control Replacement
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose Replacement

Project Description:

Location Sedgwick County - various entities and structures

Scope of Work to be Performed:

The Courthouse Police Department is requesting an upgrade of the access control system on behalf of and to benefit all of the County users of the access control system, and the Division of Information and Technology that supports it. Transitioning to this system saves the County money by incorporating most of the existing access control infrastructure, with limited new controller parts, and the new software, as opposed to a completely new system requiring replacement of all of the hardware. Sedgwick County has used the I/NET Seven brand access control software for many years, as the primary access control system for the County, and the two software packages that I/NET Seven runs on, Microsoft Server 2008, and structured query language (SQL) 2005 (which constitute the upper limits that I/NET Seven can run on) are outdated.

Project Need/Justification:

I/NET Seven is the primary access control system used by Sedgwick County and is currently in use in the Courthouse, Historic Courthouse, Parking Garages, Public Safety, Munger, and Reagan Buildings. It is also used by numerous County departments. Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities. The card system used with this software is compatible with that used by the City of Wichita, and allows reciprocal interchange of users between both units of government.

Consequences of Delaying or Not Performing the Work Outlined:

Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities.

Describe Project's Impact on Operating Budget:

This will help to safely secure the County's employees, buildings, and resources into the future, and if not implemented leaves the County vulnerable to cyber attack and hacking due to the antiquated platforms that the I/NET Seven system requires to run. The financial impact of getting off of obsolete software platforms to modern platforms should not affect on-going costs, beyond the cost of the project, and effectively reduces the County's vulnerabilities and risks.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement			138,545				138,545
Total			138,545				138,545
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered			138,545				138,545
Cash							
Total			138,545				138,545

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 67052

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials			246,604				246,604
Total			246,604				246,604
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash			246,604				246,604
Total			246,604				246,604

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 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement			340,330				340,330
Total			340,330				340,330

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered			340,330				340,330
Cash							
Total			340,330				340,330

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., Wichita, KS 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings			282,618				282,618
Total			282,618				282,618
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash			282,618				282,618
Total			282,618				282,618

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., Goddard, KS 67052

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement				126,762			126,762
Total				126,762			126,762
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered				126,762			126,762
Cash							
Total				126,762			126,762

Project Name District Attorney Child In Need of Care File Storage Conversion
Requestor/Title/Department Marc Bennett, District Attorney
Project Purpose Improvement

Project Description:

Location 1900 E. Morris, Wichita, KS 67211

Scope of Work to be Performed:

This project involves a partial remodel of the District Attorney's Juvenile Division building to create additional storage space on the second floor for case file folders used in Child in Need of Care (CINC) cases. After a structural evaluation, it was determined the existing floor structure would not be adequate to support the anticipated weight of the new shelving and files to be stored in this area. As a result, additional floor beams need to be added under the proposed file storage area. This would include selective demolition of walls and ceiling structures as well as removal and relocation of ductwork, electrical wiring/junctions, and plumbing. Construction areas would be repaired, patched, and repainted. The newly established file room would be painted and new flooring installed. The project would include removal/relocation of existing workstations, purchase/installation of new workstations, new shelving units, and new light fixtures.

Project Need/Justification:

This project would create an additional storage area for CINC case files. The CINC Department currently uses physical file folders for current cases and these files grow very large. A small file storage area was designed for these files when the building was remodeled, but it was determined that the area was not large enough for the needs of the CINC Department. As a result, most CINC files are stored in the main records area of the juvenile office, which is located downstairs and on the opposite side of the building from CINC staff work areas on the second floor. This main file storage area also has a limited capacity and houses both Juvenile Offender and CINC case files. As a result, older files have historically been sent to an outside vendor for long-term retention, which is expensive. Staff now scan older closed files for long-term retention, rather than sending them to the vendor for storage, so files have not been sent to the storage vendor for several years.

Consequences of Delaying or Not Performing the Work Outlined:

Delay or denial of this project will result in staff continuing to use an inefficient process for storing files. The files will continue to be moved across the building and between floors. The physical demands of this process increase the risk of accidents and workers compensation issues. Delay of the project also would mean high annual costs will continue to be paid to an outside vendor for long-term file storage.

Describe Project's Impact on Operating Budget:

Due to the reasons previously stated, approval and completion of this project would result in a reduction in annual costs associated with long-term storage of case files. The long-term plan is for the Juvenile Division of the District Attorney's Office to remain in the current building for the foreseeable future. If approved, this project could eventually result in the elimination of all costs associated with long-term retention of juvenile case file folders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings				304,314			304,314
Total				304,314			304,314
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash				304,314			304,314
Total				304,314			304,314

Project Name Main Courthouse Exterior Brick
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main, Wichita, KS 67203 - Main Courthouse

Scope of Work to be Performed:

The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration.

Project Need/Justification:

The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.

Consequences of Delaying or Not Performing the Work Outlined:

More damage will occur over time, increasing the project time and cost.

Describe Project's Impact on Operating Budget:

There is no current impact to an operating budget but these costs could arise if Facilities Maintenance discovers mold or water damage on the interior of the building.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Equipment Repair And Maintenance				75,000			75,000
Total				75,000			75,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered				75,000			75,000
Cash							
Total				75,000			75,000

Project Name Historic Courthouse Exterior Stone Repair
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

This project will replace or repair the following on the Historic Courthouse: deteriorated limestone foundation blocks and stone, window sills, decorative limestone elements, secure loose stone elements, and remove all biological matter.

Project Need/Justification:

The Historic Courthouse's exterior was built nearly entirely of limestone in 1888. Limestone is vulnerable to the elements if not properly cared for and protected. The Historic Courthouse has been showing signs of weather and biological damage and wear in the form of staining, spalling, and broken stone window sills, cornices, lintels, etc. Inspection reports have also shown that the mass wall systems are not breathing properly, cavities are not draining well, and that barrier walls need to continue resisting moisture absorption. Performing this work will reduce the risk of falling debris hitting bystanders and aid in preserving this historic structure for future generations.

Consequences of Delaying or Not Performing the Work Outlined:

Failing to perform this work means the building will continue to struggle to ventilate itself. This will add to the moisture problems in the facility and will keep moisture trapped within the blocks, expediting their break-down. Continuing to forego cleaning and protecting the stones exterior will also allow degradation of distinctive hand carved features. These will continue to etch away and eventually will be lost and the large block massing that makes up the building's structure will continue to deteriorate, spall, and fall apart. Stone pieces will fall off the building onto the surrounding walkways and could potentially hit and injure a person; opening the County up to lawsuits.

Describe Project's Impact on Operating Budget:

Performing this project will relieve some recurring stress applied to the Facilities Maintenance budget as incremental attempts to accomplish this work will no longer be necessary. This project could result in operating budget savings.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Repairs				865,850			865,850
Total				865,850			865,850

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered				865,850			865,850
Cash							
Total				865,850			865,850

Project Name Emergency Medical Services Access Control
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 18 EMS Posts

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.

Project Need/Justification:

EMS facility entrances 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 as well as tracking facility access. This would dramatically increase security at all facilities and allow an immediately response to threats.

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 card lock system has minimal future impact with only card replacement costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					179,462		179,462
Total					179,462		179,462
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					179,462		179,462
Total					179,462		179,462

Project Name Emergency Medical Services Video Surveillance System
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location Various EMS Posts

Scope of Work to be Performed:

Requesting surveillance cameras/monitoring system for all Emergency Medical Services (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:

The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individual accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shortfalls in these 24 hours/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 recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates 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.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					168,173		168,173
Total					168,173		168,173
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					168,173		168,173
Cash							
Total					168,173		168,173

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 was upgraded in 2020. While the upgrade included 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 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 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 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 and has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with video recordings.

Describe Project's Impact on Operating Budget:

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

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings					209,480		209,480
Total					209,480		209,480
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					209,480		209,480
Total					209,480		209,480

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, Wichita, KS 67203

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 COMCARE'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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings					50,934		50,934
Total					50,934		50,934
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					50,934		50,934
Total					50,934		50,934

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 Americans with Disabilities Act (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building					262,930		262,930
Improvement							
Materials							
Total					262,930		262,930

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					262,930		262,930
Cash							
Total					262,930		262,930

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 Americans with Disabilities Act (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building					261,238		261,238
Improvement							
Materials							
Total					261,238		261,238

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					261,238		261,238
Cash							
Total					261,238		261,238

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 N, Wichita, KS 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					99,412		99,412
Total					99,412		99,412
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					99,412		99,412
Total					99,412		99,412

Project Name Replace Emergency Medical Services Post 1
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility originally provided by Riverside Hospital and currently owned by Ascension Via Christi. This facility houses one crew 24 hours/day, seven days/week, is responsible for the near northwest side of Wichita, and will be in need of replacement. This project has been on the watch list for several years due to the uncertainty of Ascension Via Christi's needs for the facility.

Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Ascension Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization so the Department may be asked to find another location for Emergency Medical Services (EMS) Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to Ascension Via Christi in Riverside, which is changing its utilization. It is a key location for EMS as it is on the west side of the river. There is no emergency department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County.

Describe Project's Impact on Operating Budget:

Operating budget impact is for utilities currently paid by Ascension Via Christi, but will be EMS' responsibility at the new location.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement						1,488,757	1,488,757
Total						1,488,757	1,488,757
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds						1,488,757	1,488,757
Total						1,488,757	1,488,757

Project Name Emergency Medical Services Administration Building Carpet Replacement
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Replacement

Project Description:

Location 1015 W. Stillwell, Wichita, KS 67203

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 break room 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Other						81,035	81,035
Miscellaneous							
Total						81,035	81,035

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						81,035	81,035
Cash							
Total						81,035	81,035

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

Project Description:

Location 905 N. Main St., Wichita, KS 67203

Scope of Work to be Performed:

Remove all carpet squares in high traffic areas on the main floor and in the basement and offices and replace with finished concrete (basement) and seamless carpet (offices). Remove and replace the old rubber tile on the basement stairs. Paint the inside of the entire main floor and basement. Replace the glass wall in the conference/class room with a solid wall. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system. Paint existing sliding doors and accompanying window frames in offices lining the courtyard. Remove horizontal blinds and replace with solar shades. Replace drapery with blinds. Replace office door signage. Install a fire alarm control panel.

Project Need/Justification:

Adult Field Services (AFS) has operated at 905 N. Main since 1989. There is tremendous wear and tear on the building due to the 1,500(+) clients that report to the office at least twice per month. Replacing the carpet with stained concrete in high traffic areas will provide a long term solution to an ongoing problem. The building's interior has not been painted in ten plus years. Replacing the glass wall with a solid wall in the classroom would reduce distractions substantially and improve the safety of the environment for the daily classes/meetings. The solar shades will reduce the noise levels in the building and create a healthier work environment. The existing drapes are 25(+) years old and are unable to be cleaned due to their age and deterioration; replacing them is the only way to minimize the dust collections. The 905 N. Main location does not have a fire alarm system.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not doing the project will lead to the continued deterioration of the building, excessive utility expenses, and an unhealthy/unsafe work environment.

Describe Project's Impact on Operating Budget:

Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure						431,895	431,895
Construction							
Total						431,895	431,895
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Capital						431,895	431,895
Projects							
Unencumbered						431,895	431,895
Cash							
Total						863,790	863,790

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 N., Wichita, KS 67205

Scope of Work to be Performed:

Add a new one-acre dog park, fitness course/trail, and a nine-hole disc golf 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building						256,443	256,443
Improvement							
Materials							
Total						256,443	256,443

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						256,443	256,443
Cash							
Total						256,443	256,443

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 was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities						297,385	297,385
Improvement							
Total						297,385	297,385
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						297,385	297,385
Cash							
Total						297,385	297,385

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement						131,795	131,795
Total						131,795	131,795
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						131,795	131,795
Cash							
Total						131,795	131,795

Project Name D21: Drainage Southwest of Haysville
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location West of Meridian between 71st St. South and 87th St. South

Scope of Work to be Performed:

Drainage improvements beginning at the outlet of the drainage system at Country Lakes Addition in Haysville (79th St. South) and extending south and southeast to the existing bridge at 87th St. South. Improvements include ponds, earthen ditches and concrete lined ditches. The project would be done in segments. The portion of the project in the south half of the section would be completed under this project by the County with County funds. The project in the north half of the section would be completed by Haysville with their funds at an estimated cost of \$400,000. The new bridge structure under 79th St. South would be completed as part of the Public Works CIP with sales tax or bond funding (cost not shown here).

Project Need/Justification:

The project began with a study of drainage south of Haysville from 79th St. South to 119th St. South (Sumner County Line) that determined improvements are needed in the area between 79th St. South and 87th St. South. There are flooding issues in Country Lakes Addition north of 79th. Haysville installed a 2000 gallons per minute (GPM) to divert water from Country Lakes to the east ditch of Meridian where it flows down to 87th and back over to the natural channel. Flooding issues remain in Country Lakes and the east ditch of Meridian is overwhelmed by the discharge from the pump station. A recent change in environmental regulations has removed the designation of "jurisdictional wetlands" until at least June of 2025. This has allowed a better, less expensive alignment. Staff recommends taking advantage of this change before it potentially expires.

Consequences of Delaying or Not Performing the Work Outlined:

If the project is delayed street and home flooding in Country Lakes will continue, ditch flooding in Meridian from the pump station will limit the ability of Public Works to improve Meridian and the growth in the area southwest of Haysville will stop. If construction is not completed by June of 2025, the Corps of Engineers could make a new determination that the wetlands are "jurisdictional" which would dramatically increase costs and require a redesign and considerably more environmental permitting.

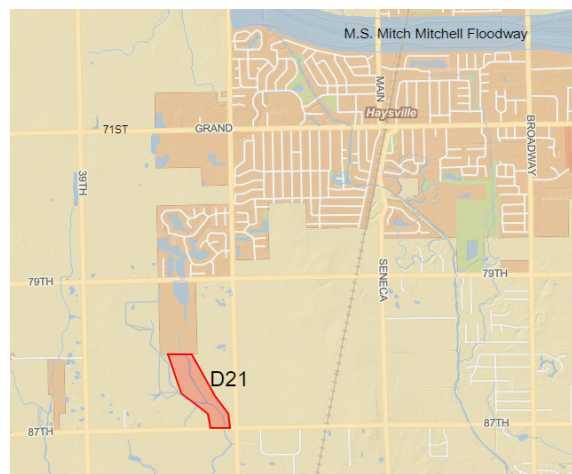
Describe Project's Impact on Operating Budget:

Completion of the project to 87th would improve drainage in the surrounding area and provide for continued growth southwest of Haysville.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure			600,000				600,000
Construction							
Right Of Way		125,000					125,000
Total		125,000	600,000				725,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		125,000	600,000				725,000
Cash							
Total		125,000	600,000				725,000



Project Name D25: Flood Control System Major Maintenance and Repair
Requestor/Title/Department Jim Weber, 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248
Total	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248
Total	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248