

2023-2027

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
710	Facilities	Outdoor Warning Device Replacements and New Installations	328,417	656,833	656,833	656,833	656,833	2,955,749
711		Replace Roofs on County-Owned Buildings	66,345	259,634	241,942	99,189	797,215	1,464,325
712		Replace Parking Lots on County Property	217,849	-	-	524,449	804,762	1,547,060
713		Regional Forensic Science Center DNA Lab Addition	7,080,546	-	-	-	-	7,080,546
714		Renovate Pavilion at Lake Afton Park	304,364	-	-	-	-	304,364
715		Red Brick West Restroom Renovation at Lake Afton Park	386,903	-	-	-	-	386,903
716		Juvenile Detention Facility Camera System Improvements	247,776	-	-	-	-	247,776
717		Health Department Facility Upgrades	209,838	198,204	521,833	-	-	929,875
718		Courthouse Police Access Control Replacement	178,210	-	-	-	-	178,210
719		Public Safety Paralleling Switchgear Modernization	356,478	-	-	-	-	356,478
720		Construct Emergency Medical Services Garage Facility	-	1,070,926	-	-	-	1,070,926
721		Renovate Cottonwood Shelter at Sedgwick County Park	-	420,151	-	-	-	420,151
722		Red Brick East Restroom Renovation at Lake Afton Park	-	341,773	-	-	-	341,773
723		Historic Courthouse Datacenter Equipment Refresh	-	1,977,680	-	-	-	1,977,680
724		Main Courthouse Perimeter Security	-	185,023	-	-	-	185,023
725		Main Courthouse Exterior Brick	-	75,000	-	-	-	75,000
726		Main Courthouse & Historic Courthouse Public Elevator Upgrades	-	622,368	545,853	573,146	601,803	2,343,170
727		Adult Detention Facility Dishwasher Exhaust Duct	-	95,382	-	-	-	95,382
728		Public Works Salt Storage Building at East Yard	-	620,403	-	-	-	620,403
729		Power Factor Correction	-	-	101,148	41,481	31,591	174,220
730	Replace Playground Structure at Lake Afton Park	-	-	166,926	-	-	166,926	

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
731	Facilities	Campsite Water Hook-Ups at Lake Afton Park	-	-	191,780	-	-	191,780
732		Replace Three Floating Docks at Sedgwick County Park	-	-	200,000	100,000	-	300,000
733		District Attorney Child In Need of Care File Storage Conversion	-	-	388,800	-	-	388,800
734		Emergency Medical Services Access Control	-	-	196,103	-	-	196,103
735		Replace Emergency Medical Services Post 1	-	-	-	1,986,034	-	1,986,034
736		Emergency Medical Services Video Surveillance System	-	-	-	183,767	-	183,767
737		Adult Field Services Facility Upgrades	-	-	-	392,890	-	392,890
738		Extension Center Updates	-	-	-	93,262	261,277	354,539
739		Replace Four Gazebos at Sedgwick County Park	-	-	-	102,387	-	102,387
740		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	304,708	304,708
741		Main Courthouse Stairwell Door Assembly Updates	-	-	-	-	341,493	341,493
742		Public Works Open Face Vehicle Storage Building x3	-	-	-	-	899,151	899,151
743		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	291,147	291,147
744		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	319,784	319,784
Totals			9,376,726	6,523,377	3,211,218	4,753,438	5,309,764	29,174,523

745	Drainage	D21: Drainage Southwest of Haysville	600,000	-	-	-	-	600,000
746		D25: Flood Control System Major Maintenance and Repair	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Totals			1,360,187	760,187	753,437	739,437	1,239,427	4,852,675

ROADS AND BRIDGES

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
747	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	200,000	200,000	200,000	1,000,000
748		R175: Preventive Maintenance on Selected Roads	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	54,000,000
749		R264: Miscellaneous Drainage Projects	600,000	600,000	600,000	600,000	600,000	3,000,000

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
750	Roads	R328: Northwest Bypass Right-of-Way Acquisition (K-254)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
751		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	-	1,200,000	-	-	1,200,000
752		R350: County Roads - Gravel or Cold Mix Replacement	-	-	500,000	500,000	500,000	1,500,000
753		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	100,000	1,400,000	-	-	-	1,500,000
754		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	200,000	100,000	1,200,000	-	-	1,500,000
755		R355: North Junction Improvements*	-	-	-	-	-	-
756		R356: 151st St. West from 53rd St. North to K-96	-	4,000,000	-	-	-	4,000,000
757		R357: 61st St. North from 151st St. to Half Mile West	850,000	-	-	-	-	850,000
758		R358: Maple Bike Path	100,000	50,000	220,000	-	-	370,000
759		R362: 127th St. East for Half Mile North of 31st St. South	-	-	100,000	850,000	-	950,000
760		R363: 135th St. West between 29th and 45th St. North	200,000	300,000	50,000	-	4,250,000	4,800,000
761		R364: 29th St. North between 119th and 135th St. West	-	-	125,000	150,000	50,000	325,000
762		R365: Pawnee St. between 135th and 151st St. West	-	150,000	400,000	50,000	3,500,000	4,100,000
763		R366: Stormwater Station 14 Repairs	200,000	-	-	-	-	200,000
764		B367: Webb Rd. between 79th and 87th St. South	800,000	-	-	-	-	800,000
765		R368: East Kellogg** Improvements	-	-	-	-	-	-
766		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	5,000,000	-	5,000,000
767	R370: Replace Traffic Signal at 47th St. and Oliver St.	50,000	300,000	-	-	-	350,000	
Totals			14,800,000	18,600,000	16,595,000	19,350,000	21,100,000	90,445,000

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this.

ROADS AND BRIDGES (continued)

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
768	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	250,000	50,000	250,000	50,000	650,000

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
769	Bridges	B485: Bridge on 151st St. West over Ninnescah	4,750,000	-	-	-	-	4,750,000
770		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	-	750,000	-	-	-	750,000
771		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	650,000	-	-	-	-	650,000
772		B503: Bridge on 21st St. North between 391st and 407th St. West	50,000	50,000	-	1,200,000	-	1,300,000
773		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	-	600,000	-	-	-	600,000
774		B511: Bridge on 71st St. South between 119th and 135th St. West	70,000	100,000	700,000	-	-	870,000
775		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	330,500	-	-	-	-	330,500
776		B514: Bridge on 87th St. between Seneca St. and Broadway St.	50,000	-	1,500,000	-	-	1,550,000
777		B515: Bridge on 151st St. West between 101st and 109th St. North	50,000	50,000	700,000	-	-	800,000
778		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	70,000	100,000	700,000	-	-	870,000
779		B517: Bridge Rehab on 63rd St. South over Arkansas River	50,000	-	500,000	-	-	550,000
780		B518: Bridge on 79th St. South between West St. and Meridian Ave.	450,000	-	-	-	-	450,000
781		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	-	100,000	100,000	200,000
782		B520: Major Bridge Maintenance	-	50,000	250,000	50,000	250,000	600,000
783		B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	65,000	50,000	115,000
784		B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	-	100,000	100,000	750,000	950,000
785		B523: Bridge on 63rd St. South between 199th and 215th St. West	-	85,000	75,000	600,000	-	760,000
786		B524: Bridge on 199th St. between 95th and 103rd St. South	-	-	75,000	75,000	650,000	800,000
787		B525: Bridge on 101st St. between 135th and 151st St. West	-	-	75,000	75,000	650,000	800,000
788		B526: Bridge on MacArthur Rd. between 343rd and 359th St. West	-	-	-	150,000	75,000	225,000
789	B527: Bridge on 119th St. West between 85th and 93rd St. North	-	75,000	75,000	700,000	-	850,000	
790	B528: Bridge on 21st St. North between 119th and 135th St. West	-	150,000	80,000	2,750,000	-	2,980,000	

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
791	Bridges	B529: Bridge on 143rd St. between Central Ave. and 13th St. North	-	-	75,000	75,000	900,000	1,050,000
792		B530: Bridge on 45th St. North between 231st and 247th St. West	-	-	-	75,000	75,000	150,000
793		B531: Bridge on 199th St. West between 77th and 85th St. North	-	-	-	75,000	75,000	150,000
Totals			6,570,500	2,260,000	4,955,000	6,340,000	3,625,000	23,750,500
Facility & Drainage Totals			10,736,913	7,283,564	3,964,655	5,492,875	6,549,191	34,027,198
Road & Bridge Totals			21,370,500	20,860,000	21,550,000	25,690,000	24,725,000	114,195,500
Grand Totals			32,107,413	28,143,564	25,514,655	31,182,875	31,274,191	148,222,698

FACILITIES AND DRAINAGE

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
710		Outdoor Warning Device Replacements and New Installations	110,000	328,417	-	-	656,833	-	-	656,833	-	-
711		Replace Roofs on County-Owned Buildings	113,367	66,345	-	-	259,634	-	-	241,942	-	-
712		Replace Parking Lots on County Property	48,033	217,849	-	-	-	-	-	-	-	-
713		Regional Forensic Science Center DNA Lab Addition	-	-	7,080,546	-	-	-	-	-	-	-
714		Renovate Pavilion at Lake Afton Park	-	304,364	-	-	-	-	-	-	-	-
715		Red Brick West Restroom Renovation at Lake Afton Park	-	386,903	-	-	-	-	-	-	-	-
716		Juvenile Detention Facility Camera System Improvements	-	247,776	-	-	-	-	-	-	-	-
717		Health Department Facility Upgrades	-	-	209,838	-	-	198,204	-	-	521,833	-
718		Courthouse Police Access Control Replacement	-	178,210	-	-	-	-	-	-	-	-
719		Public Safety Paralleling Switchgear Modernization	-	356,478	-	-	-	-	-	-	-	-
720		Construct Emergency Medical Services Garage Facility	-	-	-	-	-	1,070,926	-	-	-	-
721		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	420,151	-	-	-	-	-
722		Red Brick East Restroom Renovation at Lake Afton Park	-	-	-	-	341,773	-	-	-	-	-
723		Historic Courthouse Datacenter Equipment Refresh	-	-	-	-	1,977,680	-	-	-	-	-
724	Facilities	Main Courthouse Perimeter Security	-	-	-	-	185,023	-	-	-	-	-
725		Main Courthouse Exterior Brick	-	-	-	-	75,000	-	-	-	-	-
726		Main Courthouse & Historic Courthouse Public Elevator Upgrades	-	-	-	-	622,368	-	-	545,853	-	-
727		Adult Detention Facility Dishwasher Exhaust Duct	-	-	-	-	95,382	-	-	-	-	-
728		Public Works Salt Storage Building at East Yard	-	-	-	-	620,403	-	-	-	-	-
729		Power Factor Correction	-	-	-	-	-	-	-	101,148	-	-
730		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	166,926	-	-
731		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	191,780	-	-
732		Replace Three Floating Docks at Sedgwick County Park	-	-	-	-	-	-	-	200,000	-	-
733		District Attorney Child In Need of Care File Storage Conversion	-	-	-	-	-	-	-	388,800	-	-
734		Emergency Medical Services Access Control	-	-	-	-	-	-	-	196,103	-	-
735		Replace Emergency Medical Services Post 1	-	-	-	-	-	-	-	-	-	-
736		Emergency Medical Services Video Surveillance System	-	-	-	-	-	-	-	-	-	-
737		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-
738		Extension Center Updates	-	-	-	-	-	-	-	-	-	-

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
656,833	-	-	656,833	-	-	2,955,749	-	-	2,955,749
99,189	-	-	797,215	-	-	1,464,325	-	-	1,464,325
524,449	-	-	804,762	-	-	1,547,060	-	-	1,547,060
-	-	-	-	-	-	-	7,080,546	-	7,080,546
-	-	-	-	-	-	304,364	-	-	304,364
-	-	-	-	-	-	386,903	-	-	386,903
-	-	-	-	-	-	247,776	-	-	247,776
-	-	-	-	-	-	-	929,875	-	929,875
-	-	-	-	-	-	178,210	-	-	178,210
-	-	-	-	-	-	356,478	-	-	356,478
-	-	-	-	-	-	-	1,070,926	-	1,070,926
-	-	-	-	-	-	420,151	-	-	420,151
-	-	-	-	-	-	341,773	-	-	341,773
-	-	-	-	-	-	1,977,680	-	-	1,977,680
-	-	-	-	-	-	185,023	-	-	185,023
-	-	-	-	-	-	75,000	-	-	75,000
573,146	-	-	601,803	-	-	2,343,170	-	-	2,343,170
-	-	-	-	-	-	95,382	-	-	95,382
-	-	-	-	-	-	620,403	-	-	620,403
41,481	-	-	31,591	-	-	174,220	-	-	174,220
-	-	-	-	-	-	166,926	-	-	166,926
-	-	-	-	-	-	191,780	-	-	191,780
100,000	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	388,800	-	-	388,800
-	-	-	-	-	-	196,103	-	-	196,103
-	1,986,034	-	-	-	-	-	1,986,034	-	1,986,034
183,767	-	-	-	-	-	183,767	-	-	183,767
392,890	-	-	-	-	-	392,890	-	-	392,890
93,262	-	-	261,277	-	-	354,539	-	-	354,539

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
739	Facilities	Replace Four Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
740		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
741		Main Courthouse Stairwell Door Assembly Updates	-	-	-	-	-	-	-	-	-	-
742		Public Works Open Face Vehicle Storage Building x3	-	-	-	-	-	-	-	-	-	-
743		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
744		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			271,400	2,086,342	7,290,384	-	5,254,247	1,269,130	-	2,689,385	521,833	-
Facility Combined Funding Total			271,400	9,376,726			6,523,377			3,211,218		
745	Drainage	D21: Drainage Southwest of Haysville	125,000	600,000	-	-	-	-	-	-	-	-
746		D25: Flood Control System Major Maintenance and Repair	800,000	760,187	-	-	760,187	-	-	753,437	-	-
Drainage Annual Total by Funding Source			925,000	1,360,187	-	-	760,187	-	-	753,437	-	-
Drainage Combined Funding Total			125,000	1,360,187			760,187			753,437		
Facilities and Drainage Total by Funding Source				3,446,529	7,290,384	-	6,014,434	1,269,130	-	3,442,822	521,833	-
Facilities and Drainage Combined Funding Total			396,400	10,736,913			7,283,564			3,964,655		

ROADS AND BRIDGES

2023-2027 CIP Funding Schedule			Prior Yr. CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
747	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
748		R175: Preventive Maintenance on Selected Roads	7,400,000	10,500,000	-	-	10,500,000	-	-	11,000,000	-	-
749		R264: Miscellaneous Drainage Projects	400,000	600,000	-	-	600,000	-	-	600,000	-	-
750		R328: Northwest Bypass Right-of-Way Acquisition (K-254)	990,000	990,000	-	10,000	990,000	-	10,000	990,000	-	10,000
751		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	-	-	-	-	-	-	1,200,000	-	-
752		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	-	-	-	-	-	-	500,000	-	-
753		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	75,000	100,000	-	-	400,000	1,000,000	-	-	-	-
754		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	100,000	200,000	-	-	100,000	-	-	200,000	1,000,000	-
755		R355: North Junction Improvements*	-	-	-	-	-	-	-	-	-	-
756		R356: 151st St. West from 53rd St. North to K-96	350,000	-	-	-	2,000,000	2,000,000	-	-	-	-
757		R357: 61st St. North from 151st St. to Half Mile West	100,000	238,750	-	611,250	-	-	-	-	-	-
758		R358: Maple Bike Path	-	100,000	-	-	50,000	-	-	220,000	-	-
759		R362: 127th St. East for Half Mile North of 31st St. South	-	-	-	-	-	-	-	100,000	-	-
760		R363: 135th St. West between 29th and 45th St. North	-	200,000	-	-	300,000	-	-	50,000	-	-
761		R364: 29th St. North between 119th and 135th St. West	-	-	-	-	-	-	-	125,000	-	-
762		R365: Pawnee St. between 135th and 151st St. West	-	-	-	-	150,000	-	-	400,000	-	-

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
102,387	-	-	-	-	-	102,387	-	-	102,387
-	-	-	304,708	-	-	304,708	-	-	304,708
-	-	-	341,493	-	-	341,493	-	-	341,493
-	-	-	899,151	-	-	899,151	-	-	899,151
-	-	-	291,147	-	-	291,147	-	-	291,147
-	-	-	319,784	-	-	319,784	-	-	319,784
2,767,404	1,986,034	-	5,309,764	-	-	18,107,142	11,067,381	-	29,174,523
	4,753,438		5,309,764						
-	-	-	-	-	-	600,000	-	-	600,000
739,437	-	-	1,239,427	-	-	4,252,675	-	-	4,252,675
739,437	-	-	1,239,427	-	-	4,852,675	-	-	4,852,675
	739,437		1,239,427						
3,506,841	1,986,034	-	6,549,191	-	-	22,959,817	11,067,381	-	34,027,198
	5,492,875		6,549,191						

2026			2027			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	8,800,000	-	2,200,000	51,800,000	-	2,200,000	54,000,000
600,000	-	-	600,000	-	-	3,000,000	-	-	3,000,000
990,000	-	10,000	990,000	-	10,000	4,950,000	-	50,000	5,000,000
-	-	-	-	-	-	1,200,000	-	-	1,200,000
500,000	-	-	500,000	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000
-	-	-	-	-	-	238,750	-	611,250	850,000
-	-	-	-	-	-	370,000	-	-	370,000
850,000	-	-	-	-	-	950,000	-	-	950,000
-	-	-	3,250,000	1,000,000	-	3,800,000	1,000,000	-	4,800,000
150,000	-	-	50,000	-	-	325,000	-	-	325,000
50,000	-	-	3,500,000	-	-	4,100,000	-	-	4,100,000

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
763	Roads	R366: Stormwater Station 14 Repairs	-	200,000	-	-	-	-	-	-	-	-
764		B367: Webb Rd. between 79th and 87th St. South	-	300,000	-	500,000	-	-	-	-	-	-
765		R368: East Kellogg Improvements**	-	-	-	-	-	-	-	-	-	-
766		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	-	-	-	-	-	-	-
767		R370: Replace Traffic Signal at 47th St. and Oliver St.	-	50,000	-	-	300,000	-	-	-	-	-
Roads Total by Funding Source			11,115,000	13,678,750	-	1,121,250	15,590,000	3,000,000	10,000	15,585,000	1,000,000	10,000
Roads Combined Funding Total			11,115,000	14,800,000			18,600,000			16,595,000		

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this.

ROADS AND BRIDGES (continued)

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
768	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	-	50,000	-	-	250,000	-	-	50,000	-	-
769		B485: Bridge on 151st St. West over Ninnescah	500,000	1,350,000	3,400,000	-	-	-	-	-	-	-
770		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	100,000	-	-	-	100,000	650,000	-	-	-	-
771		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	100,000	-	500,000	150,000	-	-	-	-	-	-
772		B503: Bridge on 21st St. North between 391st and 407th St. West	100,000	50,000	-	-	50,000	-	-	-	-	-
773		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	100,000	-	-	-	100,000	500,000	-	-	-	-
774		B511: Bridge on 71st St. South between 119th and 135th St. West	-	70,000	-	-	100,000	-	-	100,000	600,000	-
775		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	330,500	-	-	-	-	-	-	-	-
776		B514: Bridge on 87th St. between Seneca St. and Broadway St.	50,000	50,000	-	-	-	-	-	250,000	1,250,000	-
777		B515: Bridge on 151st St. West between 101st and 109th St. North	70,000	50,000	-	-	50,000	-	-	100,000	600,000	-
778		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	-	70,000	-	-	100,000	-	-	100,000	600,000	-
779		B517: Bridge Rehab on 63rd St. South over Arkansas River	-	50,000	-	-	-	-	-	500,000	-	-
780		B518: Bridge on 79th St. South between West St. and Meridian Ave.	5,000	100,000	350,000	-	-	-	-	-	-	-
781		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	-	-	-	-	-	-	-	-
782		B520: Major Bridge Maintenance	-	-	-	-	50,000	-	-	250,000	-	-
783		B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	-	-	-	-	-	-	-
784		B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	-	-	-	-	-	-	100,000	-	-
785		B523: Bridge on 63rd St. South between 199th and 215th St. West	-	-	-	-	85,000	-	-	75,000	-	-
786		B524: Bridge on 199th St. between 95th and 103rd St. South	-	-	-	-	-	-	-	75,000	-	-
787		B525: Bridge on 101st St. between 135th and 151st St. West	-	-	-	-	-	-	-	75,000	-	-
788	B526: Bridge on MacArthur Rd. between 343rd and 359th St. West	-	-	-	-	-	-	-	-	-	-	

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	300,000	-	500,000	800,000
-	-	-	-	-	-	-	-	-	-
5,000,000	-	-	-	-	-	5,000,000	-	-	5,000,000
-	-	-	-	-	-	350,000	-	-	350,000
19,340,000	-	10,000	17,890,000	1,000,000	2,210,000	82,083,750	5,000,000	3,361,250	90,445,000
19,350,000			21,100,000						

2026			2027			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
250,000	-	-	50,000	-	-	650,000	-	-	650,000
-	-	-	-	-	-	1,350,000	3,400,000	-	4,750,000
-	-	-	-	-	-	100,000	650,000	-	750,000
-	-	-	-	-	-	-	500,000	150,000	650,000
200,000	1,000,000	-	-	-	-	300,000	1,000,000	-	1,300,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	270,000	600,000	-	870,000
-	-	-	-	-	-	330,500	-	-	330,500
-	-	-	-	-	-	300,000	1,250,000	-	1,550,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	-	-	-	270,000	600,000	-	870,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	100,000	350,000	-	450,000
100,000	-	-	100,000	-	-	200,000	-	-	200,000
50,000	-	-	250,000	-	-	600,000	-	-	600,000
65,000	-	-	50,000	-	-	115,000	-	-	115,000
100,000	-	-	100,000	650,000	-	300,000	650,000	-	950,000
200,000	400,000	-	-	-	-	360,000	400,000	-	760,000
75,000	-	-	150,000	500,000	-	300,000	500,000	-	800,000
75,000	-	-	50,000	600,000	-	200,000	600,000	-	800,000
150,000	-	-	75,000	-	-	225,000	-	-	225,000

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
789	Bridges	B527: Bridge on 119th St. West between 85th and 93rd St. North	-	-	-	-	75,000	-	-	75,000	-	-
790		B528: Bridge on 21st St. North between 119th and 135th St. West	-	-	-	-	150,000	-	-	80,000	-	-
791		B529: Bridge on 143rd St. between Central Ave. and 13th St. North	-	-	-	-	-	-	-	75,000	-	-
792		B530: Bridge on 45th St. North between 231st and 247th St. West	-	-	-	-	-	-	-	-	-	-
793		B531: Bridge on 199th St. West between 77th and 85th St. North	-	-	-	-	-	-	-	-	-	-
Bridges Total by Funding Source			1,025,000	2,170,500	4,250,000	150,000	1,110,000	1,150,000	-	1,905,000	3,050,000	-
Bridges Combined Funding Total			2,050,000	6,570,500			2,260,000			4,955,000		
Roads and Bridges Total by Funding Source				15,849,250	4,250,000	1,271,250	16,700,000	4,150,000	10,000	17,490,000	4,050,000	10,000
Roads and Bridges Combined Funding Total			13,165,000	21,370,500			20,860,000			21,550,000		
2023-2027 CIP Total by Funding Source			19,295,779	11,540,384	1,271,250		22,714,434	5,419,130	10,000	20,932,822	4,571,833	10,000
2023-2027 CIP Combined Funding Total				32,107,413			28,143,564			25,514,655		

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
100,000	600,000	-	-	-	-	250,000	600,000	-	850,000
750,000	2,000,000	-	-	-	-	980,000	2,000,000	-	2,980,000
75,000	-	-	100,000	800,000	-	250,000	800,000	-	1,050,000
75,000	-	-	75,000	-	-	150,000	-	-	150,000
75,000	-	-	75,000	-	-	150,000	-	-	150,000
2,340,000	4,000,000	-	1,075,000	2,550,000	-	8,600,500	15,000,000	150,000	23,750,500
	6,340,000			3,625,000					
21,680,000	4,000,000	10,000	18,965,000	3,550,000	2,210,000	90,684,250	20,000,000	3,511,250	114,195,500
	25,690,000			24,725,000					
25,186,841	5,986,034	10,000	25,514,191	3,550,000	2,210,000	113,644,067	31,067,381	3,511,250	148,222,698
	31,182,875			31,274,191					