Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Roofs on County-Owned Buildings
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Buildings

Description:	This project involves the complete roof removal and replacement for various County-owned buildings.
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 Project:	Most roofs will last in excess of 20 years if properly maintained and avoid storm damage. Replacements are scheduled based on averages for the type of roof and adjusted as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and content damages such as mold, ruined ceilings, and failure of electrical/mechanical systems.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$879,673	$500,000	$500,000	$500,000	$500,000	$2,879,673
Total	**$879,673**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,879,673**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$879,673	$500,000	$500,000	$500,000	$500,000	$2,879,673
Total	**$879,673**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,879,673**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Parking Lots on County-Owned Property
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Properties

Description:	This project is for the complete replacement of parking lots outside various County-owned properties.
Justification:	In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned properties. 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 Project:	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 the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$53,780	$75,000	$75,000	$75,000	$75,000	$353,780
Total	**$53,780**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$353,780**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$53,780	$75,000	$75,000	$75,000	$75,000	$353,780
Total	**$53,780**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$353,780**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Outdoor Warning Device Replacements and New Installations
Department:	Emergency Management
Requestor:	Julie Stimson - Emergency Management Director
Type of Project:	Capital Equipment
Location:	Multiple Locations Throughout the County

Description:	The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long-term costs of maintaining an inadequate, aging, mixed-model system. Emergency Management will save approximately $45,000 a year in maintenance/operations costs and eliminate the annual $110,000 Capital Improvement Program (CIP) costs to add/replace equipment. The new equipment is expected to last at least 40 years.
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." The public expects such a system to exist, be maintained, and in working order. During the 2011-2012 retrofit to allow for selective sounding, a CIP project of $110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the Department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. $40,000 a year) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.
Consequences of Delaying or Not Performing the Project:	Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approximately $3.0 million or more spent on inadequate equipment over the next 30 or more years and it limits the ability to expand the system to match population growth.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$656,833	$656,833	$328,417	$0	$0	$1,642,083
Total	**$656,833**	**$656,833**	**$328,417**	**$0**	**$0**	**$1,642,083**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$656,833	$656,833	$328,417	$0	$0	$1,642,083
Total	**$656,833**	**$656,833**	**$328,417**	**$0**	**$0**	**$1,642,083**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Public Elevator Upgrades
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This project will modernize the public elevators in the Main Courthouse (MCH) and the parking garage and refresh cab interiors. This project will continue to address remaining county elevators based upon review of the type and age of elevator equipment and availability and support of existing components. Working with the Metropolitan Area Building and Construction Department (MABCD), each elevator that is modernized is brought up to current code standards with additional safety mechanisms.
Justification:	Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury and entrapment to passengers. This will improve elevator reliability, avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, Americans with Disabilities Act (ADA) and code compliance, reduce liability, and improve the passenger experience with smoother, quieter operation. The project will allow for savings through reduced billable service calls and overall improvement in the value and marketability to the buildings.
Consequences of Delaying or Not Performing the Project:	By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when an elevator or multiple elevators are taken out of service due to needing repairs.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$733,867	$250,000	$250,000	$250,000	$250,000	$1,733,867
Total	**$733,867**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,733,867**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$733,867	$250,000	$250,000	$250,000	$250,000	$1,733,867
Total	**$733,867**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,733,867**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Public Works Open Face Vehicle Storage Building at Three Maintenance Yards
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Facility
Location:	Various Highway Department Facilities

Description:	This project would add additional vehicle storage buildings at Andale, Clonmel, and North Yards. Many vehicles and equipment are left out in the open for storage with the existing buildings. The new buildings will be 120 feet by 40 feet by 16 feet, open-faced steel buildings placed on a concrete foundation with a three-foot concrete stem wall. Lighting will be installed for these buildings and the existing storage buildings for safety and security.
Justification:	Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.
Consequences of Delaying or Not Performing the Project:	Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$275,942	$284,220	$0	$0	$0	$560,162
Total	**$275,942**	**$284,220**	**$0**	**$0**	**$0**	**$560,162**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$275,942	$284,220	$0	$0	$0	$560,162
Total	**$275,942**	**$284,220**	**$0**	**$0**	**$0**	**$560,162**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Building Automation System Replacement
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County Facilities

Description:	This project aims to replace the outdated Building Automation System (BAS) across multiple County-owned facilities to improve heating, ventilation, and air conditioning (HVAC) management, energy efficiency, and overall system reliability. The new BAS will provide enhanced control over essential equipment, including cooling towers, chillers, boilers, circulation pumps, air handlers, and rooftop units, ensuring optimal performance and parts availability.
Justification:	The existing BAS is nearly two decades old and has become obsolete, leading to inefficiencies and maintenance challenges. Various components are no longer serviceable, increasing the risk of system failures that could impact occupant comfort and utility expenses. By upgrading to a modern BAS, the County will benefit from improved energy usage, proactive troubleshooting capabilities, and better equipment performance monitoring. This investment will help prevent costly disruptions, reduce manual oversight, and extend the lifespan of HVAC infrastructure, making facilities more sustainable and cost-effective in the long run. Building commissioning will be conducted to ensure quality control upon project completion.
Consequences of Delaying or Not Performing the Project:	If this project is not approved, building efficiency will remain poor, and HVAC equipment will continue to deteriorate. As a result, customers and staff will face uncomfortable indoor conditions due to limited temperature control and prolonged downtime required for repairing outdated systems.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$2,162,796	$0	$0	$0	$0	$2,162,796
Total	**$2,162,796**	**$0**	**$0**	**$0**	**$0**	**$2,162,796**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$2,162,796	$0	$0	$0	$0	$2,162,796
Total	**$2,162,796**	**$0**	**$0**	**$0**	**$0**	**$2,162,796**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Regional Forensic Science Center DNA Lab Building & Current Space Remodel
Department:	RFSC
Requestor:	Dr. Shelly Steadman - Director Regional Forensic Science Center
Type of Project:	Facility
Location:	

Description:	This replaces the 2023 approved project for the Regional Forensic Science Center (RFSC) building addition. This new building will provide space for Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris laboratories, and allows for the existing DNA lab to be repurposed for Toxicology, Medical Investigations, and Autopsies.
Justification:	The expansion is required due to increased demand for lab services as well as advancements in science and challenges in preventing DNA contamination.
Consequences of Delaying or Not Performing the Project:	Not expanding may increase case backlog and develop quality control issues. There would also be limited ability to leverage technology advancements.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$19,117,956	$0	$0	$0	$0	$19,117,956
Total	**$19,117,956**	**$0**	**$0**	**$0**	**$0**	**$19,117,956**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$19,117,956	$0	$0	$0	$0	$19,117,956
Total	**$19,117,956**	**$0**	**$0**	**$0**	**$0**	**$19,117,956**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Public Safety Radio System Upgrade
Department:	Emergency Communications
Requestor:	Elora Forshee - Director of Emergency Communications
Type of Project:	Capital Equipment
Location:	

Description:	In November 2028, the Public Safety radio system will reach the end of vendor support. At 18 years of age, the system will require a full overhaul to maintain vendor support. Decisions and funding must be addressed ahead of the end-of-support date to ensure continuity of operations and prevent any lapse in service.
Justification:	The Public Safety radio system, which supports countywide law enforcement, fire, EMS, and emergency communications operations, will reach the end of vendor support in November 2028. At that time, the system will be 18 years old and will no longer be eligible for vendor support without a full system overhaul. This system is mission-critical infrastructure that supports daily public safety operations and emergency response. Without vendor support, the county would face increased risk related to system reliability, repairability, and long-term sustainability, potentially impacting all public safety agencies that rely on the radio network for communications.
Consequences of Delaying or Not Performing the Project:	The current radio system is approaching end-of-support, which will limit vendor support, parts availability, and long-term reliability if not addressed. Reliable radio communications are essential to 911 operations and to supporting police, fire, and EMS response.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$14,500,000	$0	$0	$0	$0	$14,500,000
Total	**$14,500,000**	**$0**	**$0**	**$0**	**$0**	**$14,500,000**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Equipment	$14,500,000	$0	$0	$0	$0	$14,500,000
Total	**$14,500,000**	**$0**	**$0**	**$0**	**$0**	**$14,500,000**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace 2 Floating Docks at Sedgwick County Park
Department:	Parks Department
Requestor:	John Myers - Park Superintendent
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project would replace two self-built, wooden docks with modern aluminum docks with a 50-year life expectancy. The original docks have been removed due to their condition and safety issues. It is intended that this project will be funded via grant funds and a 46.0 percent match of County funds.
Justification:	The original docks were more than 25 years old. They were built using treated lumber and plastic floats. The Parks Department has received multiple complaints from the public regarding the condition of the docks.
Consequences of Delaying or Not Performing the Project:	The docks are used by the public and need to be replaced.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$22,132	$0	$0	$0	$0	$22,132
Miscellaneous Revenue	$25,980	$0	$0	$0	$0	$25,980
Total	**$48,112**	**$0**	**$0**	**$0**	**$0**	**$48,112**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$48,112	$0	$0	$0	$0	$48,112
Total	**$48,112**	**$0**	**$0**	**$0**	**$0**	**$48,112**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	Various EMS Facilities

Description:	This project would evaluate and replace heating, ventilation, and air conditioning (HVAC) systems in 11 facilities maintained by the Emergency Medical Services (EMS): EMS Post 2 - replace two units, EMS Post 3 - evaluate, EMS Post 4 - replace two units, EMS Post 5 - evaluate, EMS Post 6 - replace one of two units, EMS Post 7 - evaluate, EMS Post 8 - evaluate, EMS Post 9 - evaluate, EMS Post 10 - evaluate, EMS Post 12 - evaluate, and EMS Administration Building - evaluate.
Justification:	Providing a comfortable, productive work environment is the minimum standard for any County facility. Aging and inefficient HVAC systems create an uncomfortable environment during weather extremes, reducing productivity. Modern air conditioners have a life expectancy of 15 to 20 years; however, older units have a 10 to 12 year life expectancy. All HVAC systems needing replacement have exceeded their life expectancy.
Consequences of Delaying or Not Performing the Project:	Existing systems have an increasing cost to benefit ratio. As aging units fail, unbudgeted repairs and replacement expenditures come from existing budget authority in lieu of other needed medical equipment and supplies.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$65,617	$0	$0	$0	$0	$65,617
Total	**$65,617**	**$0**	**$0**	**$0**	**$0**	**$65,617**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$65,617	$0	$0	$0	$0	$65,617
Total	**$65,617**	**$0**	**$0**	**$0**	**$0**	**$65,617**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Adult Detention Facility Booking and Property Renovation
Department:	Sheriff's Office
Requestor:	Jeff Easter - Sheriff
Type of Project:	Facility
Location:	141 West Elm Street Wichita, KS

Description:	This project will complete an efficiency survey of the booking and property areas at the Adult Detention Facility (ADF). Renovation of the booking and property will be completed based on recommendations of the survey. This will likely include major renovations to the property area including an automated property storage system.
Justification:	The booking and property areas are the only remaining areas to be renovated since the 1998 jail renovation. This renovation will allow the opportunity to increase staff and inmate safety by modernizing the area. This will also allow for maximum efficiency when processing new arrestees. By increasing efficiency, the Sheriff's Office will be able to ensure arresting officers are returned to the street in a timely manner and will cut down on the amount of time inmates spend in booking.
Consequences of Delaying or Not Performing the Project:	Delaying further maintenance or renovation in this area will allow the facility to further deteriorate. The current property storage area is extremely antiquated, contributing to the chances of property being lost or damaged while in ADF control.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$1,924,299	$0	$0	$0	$0	$1,924,299
Total	**$1,924,299**	**$0**	**$0**	**$0**	**$0**	**$1,924,299**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$1,924,299	$0	$0	$0	$0	$1,924,299
Total	**$1,924,299**	**$0**	**$0**	**$0**	**$0**	**$1,924,299**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Ronald Reagan Building Mechanical Equipment
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	271 East 3rd Street North Wichita, KS

Description:	This project will replace two Ajax steel tube boilers and hot water pumps; replace one centrifugal chiller, chilled water pumps, and condenser water pumps; install new refrigerant monitor per code requirements; install new heating water air and dirt separator, heating water expansion tank, install new chilled water air and dirt separator and chilled water expansion tank; and update direct digital controls (DDCs) for new equipment.
Justification:	The two Ajax boilers installed in 1993 are original to the building. These boilers are approximately eight years past their American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) suggested life expectancy. Facilities Maintenance has had to replace multiple tubes in both boilers over the last two years as emergency repairs to continue their operation and maintain comfortable conditions in the building. The single centrifugal chiller was installed in 1993 and is original to the building. This chiller is also approximately ten years past its ASHRAE suggested life expectancy. Facilities Maintenance has had multiple repairs done on this chiller over the past several years. This project would replace all of the end of life equipment and provide redundancy with the chiller along with chilled water and condenser water pumps as well as replacement of the equipment with redundant indoor chillers. Details include: two nominal 150 ton centrifugal chillers with magnetic bearings; two chilled water pumps, 40 horsepower (HP); one chilled water air and dirt separator, coalescing; one chilled water expansion tank; one condenser water pump, 20 HP; one redundant condenser water pump, 20 HP; two condensing boilers, 2,000 MBH input (MBH translates to 1,000 British Thermal Units, or BTUs, per hour); two primary boiler pumps, two HP; two heating water pumps, seven and a half HP; one heating water air and dirt separator, coalescing; one heating water expansion tank; one refrigerant monitor and emergency exhaust system; DDC temperature controls; electrical upgrades to Miniature Circuit Breaker (MCB) panel; and cutting and patching walls and/or louver rework.
Consequences of Delaying or Not Performing the Project:	Boiler failure could cause catastrophic issues in the building with freezing temperatures causing water pipes to burst, flooding the building and offices. The occupants could be unable to be in the building during these conditions. Chiller failure could cause the building to be very hot and occupants would have to leave the building.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include decreased costs for operation/maintenance.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$5,766,688	$0	$0	$0	$0	$5,766,688
Total	**$5,766,688**	**$0**	**$0**	**$0**	**$0**	**$5,766,688**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$5,766,688	$0	$0	$0	$0	$5,766,688
Total	**$5,766,688**	**$0**	**$0**	**$0**	**$0**	**$5,766,688**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Emergency Preparedness Center
Department:	Emergency Management
Requestor:	Julie Stimson - Emergency Management Director
Type of Project:	Facility
Location:	4051 South Meridian Avenue Wichita, KS

Description:	This project will construct an Emergency Preparedness Center for Emergency Management (EM) and the Health Department.
Justification:	EM will conduct their daily operations from the new facility, with equipped storage space for personal protective equipment (PPE) and emergency response equipment as well as a new Emergency Operations Center (EOC) within the facility. The Health Department will have onsite storage for community-wide vaccines and a designated space for mass treatment and vaccination efforts, ensuring the health and safety of the community. Project budget has been updated to allow for additional space for Information Technology (IT). The Public Safety building is currently limited in space, and relocating EM will enable public safety operations to expand without enlarging the current building footprint. The Health Department is not adequately equipped to respond to community-wide pandemics, and this new facility will provide a dedicated location for the Health Department to effectively treat and care for our community members.
Consequences of Delaying or Not Performing the Project:	If this project is not completed, there may be significant impacts on Public Safety (911), EM, and the Health Department regarding space needs, increased response times due the various locations of EM equipment (not in one location), and increased costs and delays in setting up community-wide vaccination events.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$226,862	$19,991,122	$0	$0	$0	$20,217,984
Total	**$226,862**	**$19,991,122**	**$0**	**$0**	**$0**	**$20,217,984**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$226,862	$19,991,122	$0	$0	$0	$20,217,984
Total	**$226,862**	**$19,991,122**	**$0**	**$0**	**$0**	**$20,217,984**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Joint Sheriff - Kansas Highway Patrol Airplane Hangar
Department:	Sheriff's Office
Requestor:	Lindsay Poe-Rousseau - Chief Financial Officer, Division of Finance
Type of Project:	Facility
Location:	3512 North Webb Road Wichita, KS

Description:	This project will construct a hangar at Jabara Airport to house multiple Kansas Highway Patrol (KHP) aircraft, along with the Sheriff's airplane
Justification:	KHP needs a dedicated location to store its aircraft in the Wichita area. The Legislature approved $650,000 annually for a lease for such a hangar, to be located at Jabara Airport. The Sheriff's Office currently pays $30,000 for a hangar lease, but does not have a dedicated location for those funds.
Consequences of Delaying or Not Performing the Project:	KHP could choose to relocate its air support away from the Wichita area.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	$0	$8,885,125	$0	$0	$0	$8,885,125
Total	**$0**	**$8,885,125**	**$0**	**$0**	**$0**	**$8,885,125**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$8,885,125	$0	$0	$0	$8,885,125
Total	**$0**	**$8,885,125**	**$0**	**$0**	**$0**	**$8,885,125**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Replace Munger and Historic Courthouse Boiler
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	538 North Main Street Wichita, KS

Description:	This project will replace the 22-year-old steam boiler which serves the Munger Building and the Historic Courthouse.
Justification:	The steam boiler, currently located in the Munger Building, was installed in 2001. This boiler provides heat for the Munger Building and Historic Courthouse and will reach its end of life expectancy of 24 years per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) life expectancy chart in 2025. This steam boiler, manufactured by Universal Boiler Works, Inc., contains steel water tubes that are obsolete and unable to be replaced due to Universal Boiler Works Inc. no longer being in business. This sole boiler provides comfort heating to both the Munger Building and the Historic Courthouse. If this boiler were to fail during the heating season, both buildings would be uninhabitable due to cold temperatures, and there would be a high possibility of pipes freezing/bursting, which would cause interior water damage to the buildings.
Consequences of Delaying or Not Performing the Project:	The boiler is functioning at this time, but there is no redundancy. There is the possibility of a catastrophic failure due to the age of the boiler, and a failure could cause extensive damage to the Munger Building and irreplaceable damage to interior areas of the Historic Courthouse, which is on the National Historical Society list.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$833,144	$0	$0	$0	$833,144
Total	**$0**	**$833,144**	**$0**	**$0**	**$0**	**$833,144**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$833,144	$0	$0	$0	$833,144
Total	**$0**	**$833,144**	**$0**	**$0**	**$0**	**$833,144**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Adult Residential Facility Shower Replacements
Department:	Department of Corrections
Requestor:	Steve Stonehouse - Corrections Director
Type of Project:	Facility
Location:	622 East Central Avenue Wichita, KS

Description:	This project will include the replacement of 24 prefabricated shower stalls as well as the replacement of all shower controls and shower heads, curtains, and rods. It will also include repairing ceramic tiles and grout around the shower stalls as well as the refinishing of 24 wood shower benches.
Justification:	The shower stalls are in poor condition after intensive use over the years. The shower heads and controls are broken or missing and many have been replaced.
Consequences of Delaying or Not Performing the Project:	If the shower stall replacement is not accomplished, there is a great possibility of mold and mildew occurring behind the surface of the existing stalls.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$278,901	$0	$0	$0	$278,901
Total	**$0**	**$278,901**	**$0**	**$0**	**$0**	**$278,901**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$278,901	$0	$0	$0	$278,901
Total	**$0**	**$278,901**	**$0**	**$0**	**$0**	**$278,901**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Emergency Medical Services Video Surveillance System
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	Various EMS Facilities

Description:	This project involves installing surveillance cameras/monitoring systems for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of the project is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.
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 individuals accessing or attempting to access EMS facilities. This request is a direct response to employee feedback regarding post security shortfalls in the 24 hours/day facilities. 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 station, or $11,970 total. Annual impacts to the operating budget would begin the second year as licensing costs are covered in the implementation year.
Consequences of Delaying or Not Performing the Project:	Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$246,064	$0	$0	$0	$246,064
Total	**$0**	**$246,064**	**$0**	**$0**	**$0**	**$246,064**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$246,064	$0	$0	$0	$246,064
Total	**$0**	**$246,064**	**$0**	**$0**	**$0**	**$246,064**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	District Court Security Upgrades
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	District Court upgrades would include reconfiguring the Civil Clerk's counter on the 11th floor, new security systems in chambers areas with video phones, and adding white noise devices to four jury rooms.
Justification:	Spaces are well used and require upgrading for safety and aesthetics.
Consequences of Delaying or Not Performing the Project:	The areas will continue to remain unsafe and deteriorate.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$316,220	$0	$0	$0	$316,220
Total	**$0**	**$316,220**	**$0**	**$0**	**$0**	**$316,220**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$316,220	$0	$0	$0	$316,220
Total	**$0**	**$316,220**	**$0**	**$0**	**$0**	**$316,220**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Main Courthouse Employee Turnstiles and Access Control
Department:	Sheriff's Office
Requestor:	Jeff Easter - Sheriff
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This project would install employee badge-activated turnstiles, which prevent individuals who have not scanned their authorized identification (ID) cards from entering the courthouse without intervention from officers. Officers in the control center would have the ability to activate the turnstiles when needed. Employee turnstiles are universally accepted to regulate entry to authorized individuals.
Justification:	Access to the Main Courthouse (MCH) is monitored by the Courthouse Police (CHP). Currently, at the front employee entrance and the rear north employee entrance, employees scan their ID card, which activates a green light, indicating that the employee or authorized person is allowed to proceed through the entrance and enter the courthouse without screening. All other individuals are required to go through screening or approach officers to show alternate identification, such as outside law enforcement, Federal Bureau of Investigation (FBI), and vendors. This is a labor-intensive process requiring officers to pay close attention, as should someone fail to scan an ID card, they can slip past the officers without being checked. This presents a safety and security vulnerability which we know has resulted in people making it into the courthouse un-authorized and un-screened. This becomes a larger problem when staff are forced to close the north lobby screening, and move operations to the south lobby to use the south X-Ray machine, as a result of waiting for equipment parts for the north X-Ray machine after a breakdown. The turnstiles that have identified for purchase have a rating of 20 million cycles, as the Mean Cycles Between Failure (MCBF). This turnstile system will be installed and maintained by the current on-call vendor for access control and security devices, which gives staff local support for maintenance and repair. Staff cannot say that service and repairs will not be needed but, they feel that they will be relatively minor.
Consequences of Delaying or Not Performing the Project:	If implemented, the turnstiles will provide professional, efficient regulation of authorized persons into the MCH and will bring unauthorized individuals who need special handling to the attention of CHP officers. If the turnstiles are not implemented, staff will continue with the current system that has resulted in past failures and leaves the staff and the MCH vulnerable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$270,516	$0	$0	$270,516
Total	**$0**	**$0**	**$270,516**	**$0**	**$0**	**$270,516**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$270,516	$0	$0	$270,516
Total	**$0**	**$0**	**$270,516**	**$0**	**$0**	**$270,516**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Juvenile Courthouse Flooring
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	1900 East Morris Street Wichita, KS

Description:	Carpeting throughout all court services officer (CSO) areas at the Juvenile Courthouse needs to be replaced with carpet squares. All areas, including CSO offices, need to be repainted, which may include fixing any damage to walls. This will require movers to move furniture out and back in after the completion of flooring and painting.
Justification:	The carpet and paint in this area are the originals from the building, constructed around 2008 (16 years ago). Unfortunately, both the floors and walls are showing significant signs of wear and deterioration. Updating these areas is essential to ensure a professional and welcoming environment for both employees and visitors.
Consequences of Delaying or Not Performing the Project:	These areas will only continue to deteriorate. Leaving these areas in the shape they are in will continue to provide a negative impact to the public and the staff that work in the areas.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased personnel and commodity costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$121,048	$0	$0	$121,048
Total	**$0**	**$0**	**$121,048**	**$0**	**$0**	**$121,048**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$121,048	$0	$0	$121,048
Total	**$0**	**$0**	**$121,048**	**$0**	**$0**	**$121,048**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Americans with Disabilities Act Facility Evaluation and Report
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Buildings

Description:	The purpose of this request is to review all County-owned properties since 2010 to determine Americans with Disabilities Act (ADA) compliance issues and to develop modifications to resolve ADA deficiencies. Additional Federal requirements will be surveyed as part of this request, to include Fair Labor Standards Act (FLSA), Providing Urgent Maternal Protections for Nursing Mothers Act (PUMP), or other applicable laws and requirements to ensure County compliance.
Justification:	All County-owned properties need to be ADA accessible & comply with local, State, and Federal laws for public use as well as limiting legal exposure to the County.
Consequences of Delaying or Not Performing the Project:	If deficiencies are not identified and addressed in a timely fashion, the County may be exposed to legal recourse as a result of injury to the public.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

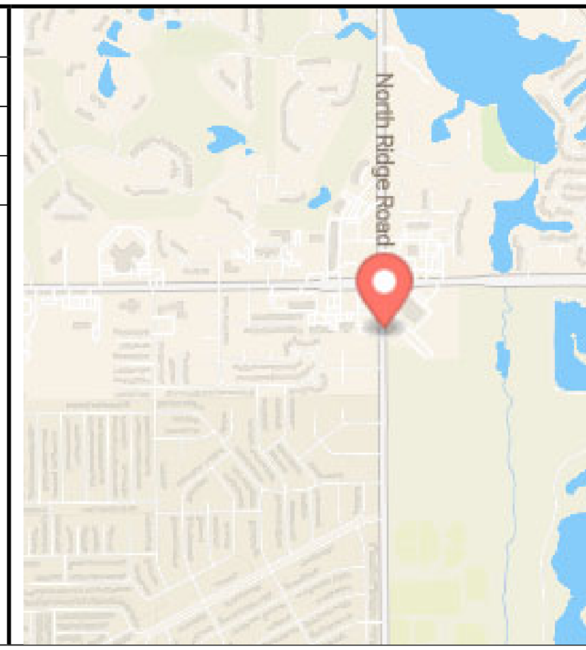
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$196,316	$0	$0	$196,316
Total	**$0**	**$0**	**$196,316**	**$0**	**$0**	**$196,316**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$196,316	$0	$0	$196,316
Total	**$0**	**$0**	**$196,316**	**$0**	**$0**	**$196,316**

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Extension Center Updates
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	7001 West 21st Street Wichita, KS



Description:	The finishes in the 4-H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.
Justification:	The Extension Office is a focal point for local area farmers and do-it-yourself individuals to assemble and trade/sell goods. It is also a place for educating the youth and adults who live in Sedgwick County about environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.
Consequences of Delaying or Not Performing the Project:	Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$0	$104,939	$74,922	$179,861
Total	**$0**	**$0**	**$0**	**$104,939**	**$74,922**	**$179,861**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$0	$104,939	$74,922	$179,861
Total	**$0**	**$0**	**$0**	**$104,939**	**$74,922**	**$179,861**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Juvenile Detention Facility Booking Flooring
Department:	Department of Corrections
Requestor:	Steve Stonehouse - Corrections Director
Type of Project:	Facility
Location:	700 South Hydraulic Avenue Wichita, KS

Description:	Given the high-risk nature of the Juvenile Detention Facility (JDF) booking area, rubber sheet and tile flooring is the safer, more durable, and fiscally responsible choice. While initial costs exceed vinyl composition tile (VCT), the long-term reduction in injury liability, maintenance costs, and replacement frequency justifies the investment. In a secure juvenile environment, safety and durability should outweigh short-term capital savings.
Justification:	1. Safety & Risk Reduction (Primary Driver) The booking area presents one of the highest risk environments within a JDF. Youth entering detention may be escalated, emotionally dysregulated, intoxicated, or resistant. Rubber flooring provides: Superior slip resistance (wet and dry conditions) Impact absorption that reduces injury severity from falls Reduced risk of head injuries compared to VCT on concrete Better traction during physical escorts or interventions VCT is harder, more brittle, and becomes increasingly slippery when wet or when waxed improperly. In a high-liability environment such as booking, fall mitigation alone justifies higher upfront investment. Risk exposure reduction = financial protection. One preventable slip-and-fall claim could exceed the entire cost difference between rubber and VCT installation.
Consequences of Delaying or Not Performing the Project:	If this project is delayed, the flooring will continue to deteriorate creating more hazards to tripping and unsanitary conditions.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$0	$56,715	$0	$56,715
Total	**$0**	**$0**	**$0**	**$56,715**	**$0**	**$56,715**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$0	$56,715	$0	$56,715
Total	**$0**	**$0**	**$0**	**$56,715**	**$0**	**$56,715**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Munger Building Restroom Additions
Department:	Department of Corrections
Requestor:	Steve Stonehouse - Corrections Director
Type of Project:	Facility
Location:	538 North Main Street Wichita, KS

Description:	Currently the second and third floors of the Munger building have only one unisex restroom per floor. The occupancy of the building has increased significantly including the addition of a large conference/training room on the third floor which requires more than one restroom per floor. This project will add an additional restroom on both floors. This project will also replace the exterior doors with higher security doors for safety of the occupants.
Justification:	Due to increased occupant loads for the upper two floors, the single restrooms on each floor are not adequate for the population. Currently they are unisex restrooms. An additional restroom is needed on each floor to provide male and female restrooms. The traffic to this building requires a higher level of security which requires more substantial exterior doors also.
Consequences of Delaying or Not Performing the Project:	If this project does not proceed, it will create very uncomfortable situations for the occupants in the building to have to wait for restrooms or try to make it to an adjacent floor restroom.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$0	$163,300	$0	$163,300
Total	**$0**	**$0**	**$0**	**$163,300**	**$0**	**$163,300**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$0	$163,300	$0	$163,300
Total	**$0**	**$0**	**$0**	**$163,300**	**$0**	**$163,300**

Capital Improvement Project
FY 2027 through FY 2031

Project Title:	Clear and Grub Federal Emergency Management Agency Parcels
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	24 Locations Around Sedgwick County

Description:	This project involves clearing and grubbing (removing logs, brush, and debris) from the Federal Emergency Management Agency (FEMA) parcels within Sedgwick County. Additionally, scrub trees and shrubbery will be removed, and any dirt mounds will be leveled.
Justification:	The FEMA parcels have become overgrown and have been unlawfully used by the public for recreation.
Consequences of Delaying or Not Performing the Project:	The FEMA parcel conditions create a fire hazard and potentially open up the County to liabilities if a member of the public was injured while using the parcels unlawfully.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	$0	$0	$0	$0	$374,787	$374,787
Total	**$0**	**$0**	**$0**	**$0**	**$374,787**	**$374,787**

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	$0	$0	$0	$0	$374,787	$374,787
Total	**$0**	**$0**	**$0**	**$0**	**$374,787**	**$374,787**