

**RENO COUNTY COMMISSION**  
**BUDGET STUDY SESSION**  
**COMMISSION CHAMBERS OF COURTHOUSE**  
**Tuesday, May 14, 2019**  
**1:00 P.M.**

1. 2020 Capital Improvement Requests

**DEPARTMENT: Appraiser**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replace 2006 Malibu #5 \$25,000.00	Replace 2006 Dodge Durango \$25,000.00	Replace 2006 Dodge Dakota \$ 25,000.00	Replace 2005 Dodge Charger \$ 25,000.00	
<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>

2020-2024  
\$ 100,000.00

**DEPARTMENT: Emergency Management**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Lease purchase for mobile and portable 800mhz radios \$3,482	Lease purchase for new 800mhz radios \$8,000	Lease purchase for new 800mhz radios \$8,000	Lease purchase for new 800mhz radios \$8,000	Lease purchase for new 800mhz radios \$8,000
Office Furniture \$4,000	EOC update: new carpet, flooring, paint, workstations \$30,000		Replacement of Chevrolet truck \$ 25,000.00	
<b>\$7,482</b>	<b>\$38,000</b>	<b>\$8,000</b>	<b>\$33,000</b>	<b>\$8,000</b>

2020-2024  
**\$94,482**

**DEPARTMENT: HEALTH**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replacement Vehicle	Replacement Vehicle	Replacement Vehicle	Replacement Vehicle	Replacement Vehicle
\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Upgrade Information Technology	Upgrade Information Technology	Upgrade Information Technology	Upgrade Information Technology	Upgrade Information Technology
\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Equipment for vaccine transportation and Storage	Equipment for vaccine transportation and Storage	Equipment for vaccine transportation and Storage	Equipment for vaccine transportation and Storage	Equipment for vaccine transportation and Storage
\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Building & Equipment Repairs & Maintenance	Building & Equipment Repairs & Maintenance	Building & Equipment Repairs & Maintenance	Building & Equipment Repairs & Maintenance	Building & Equipment Repairs & Maintenance
\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>\$ 42,500.00</b>	<b>\$ 42,500.00</b>	<b>\$ 42,500.00</b>	<b>\$ 42,500.00</b>	<b>\$ 42,500.00</b>

**2020-2024**  
**\$ 212,500.00**

**DEPARTMENT: 093 IS Special Equipment Fund RENO COUNTY CAPITAL IMPROVEMENT PLAN**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Firewalls \$ 15,000.00	30 Network Switches \$ 30,000.00	San Replacement \$ 80,000.00	Microsoft Office \$ 42,000.00	Firewalls \$ 15,000.00
25 Desktops (Replacements) \$ 15,000.00	3 New VM Ware Servers \$ 25,000.00	25 Desktops (Replacements) \$ 15,000.00	Firewalls \$ 15,000.00	Switch/Router \$ 18,000.00
4 Notebooks \$ 6,000.00	25 Desktops (Replacements) \$ 15,000.00	4 Notebooks \$ 6,000.00	Switch/Router \$ 18,000.00	25 Desktops (Replacements) \$ 15,000.00
Microsoft Office \$ 42,000.00	4 Notebooks \$ 6,000.00	4 Notebooks for Public Works \$ 6,000.00	25 Desktops (Replacements) \$ 15,000.00	4 Notebooks \$ 6,000.00
Upgrade Wireless Network \$ 5,000.00	Microsoft Office \$ 42,000.00	3 New VM Ware Servers \$ 50,000.00	4 Notebooks \$ 6,000.00	
Backup Disaster Recovery Expansion \$ 20,000.00				
<b>\$103,000.00</b>	<b>\$118,000.00</b>	<b>\$157,000.00</b>	<b>\$96,000.00</b>	<b>\$54,000.00</b>

2020-2024  
**\$528,000.00**

DEPARTMENT:

098 Maintenance C.I.P.

RENO COUNTY CAPITAL IMPROVEMENT PLAN

2020	2021	2022	2023	2024
Community Corrections Carpet Replacement (special rent fund) \$35000 \$ -	Resurface LEC and west Youth Services parking lots. \$ 60,000.00	Replace split unit at Maintenance Office \$ 8,000.00	Courthouse Window Replacement fund \$ 200,000.00	Courthouse Window Replacement fund \$ 200,000.00
Comm. Corrections Bldg. 14 Rooftop Units Replacement & Controls upgrade. (Special rent fund) \$140,000 \$ -	Replace one Maintenance Dept. used vehicle. \$ 18,000.00	Resurface Courthouse Parking Lot \$ 60,000.00	EOC Generator Replacement 23 years old \$ 75,000.00	Extension Office windows \$ 8,000.00
Replace Maintenance Dept. S-10 Pickup \$ 18,000.00	Replacement carpet tiles Courthouse \$ 20,000.00	Replace Health Dept. Roof. \$ 98,000.00	Replace one Maintenance Dept. Vehicle. \$ 18,000.00	Repalce one Maint. Dept. Vehicle \$ 18,000.00
Youth Services west rec yard resurface. \$ 38,000.00	Courthouse Window fund \$ 100,000.00	Replace one Maintenance Dept. used vehicle. \$ 18,000.00		
Courthouse Window Fund or other CIP items from 5 yr plan that have been deferred. \$ 194,000.00	Replace ZTR Mower and misc. lawn power equip. \$ 10,000.00	Paint Rcat building \$ 12,000.00		
	EOC update w/ new floor, carpet, paint, workstations, network cabling & electrical work \$ 30,000.00	Courthouse windows \$ 54,000.00		

DEPARTMENT:

098 Maintenance C.I.P.

RENO COUNTY CAPITAL IMPROVEMENT PLAN

2020	2021	2022	2023	2024
	Rework courthouse grounds, grading, landscaping, new grass & shrubs			
	\$ 12,000.00			
\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 293,000.00	\$ 226,000.00

2020-2024  
\$ 1,269,000.00

**DEPARTMENT: PUBLIC TRANSPORTATION**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

KDOT Funding = 80%

Reno County Funding = 20%

2020	2021	2022	2023	2024
(1) Paratransit Vehicle #5 \$ 18,000.00	(1) Fixed Route Vehicle # 11 \$ 18,000.00	(1) Paratransit Vehicle # 10 \$ 18,000.00	(1) Fixed Route Vehicle # 16 \$ 18,000.00	(1) Transit Works #22 \$18,000
(1) Fixed Route Vehicle #12 \$ 18,000.00	(1) Fixed Route Vehicle #12 \$ 18,000.00	(1) Paratransit Vehicle #21 \$ 18,000.00	(1) Fixed Route Vehicle #17 \$ 18,000.00	(1) Fixed route Bus #16 \$18,000
(1) Paratransit Vehicle #7 \$ 18,000.00	(1) Paratransit Vehicle #14 \$ 18,600.00	(1) Paratransit Vehicle #22 \$ 18,000.00	(1) Paratransit Vehicle #2 \$ 18,000.00	(1) Fixed Route Bus #14 \$ 18,000.00
(5) Bus Stop Shelters \$22,000.00	(5) Bus Stop Shelters \$22,000.00	(5) Bus Stop Shelters \$22,000.00	(5) Bus Stop Shelters \$22,000.00	(5) Bus Shelters \$22,000.00

2020-2024  
\$ 380,600.00

\$ 76,000.00 \$ 76,600.00 \$ 76,000.00 \$ 76,000.00 \$ 76,000.00

**All Vehicles are under General Ledger Line: 002-27-8200-000**

**(5) Bus Stop Shelters: 002-27-6600-011**

2020 Grant Cost figures	80% Federal Share	20% County Share
2020 Paratransit	\$ 48,000.00	\$12,000.00
2020 Full size Van	\$ 55,200.00	\$13,800.00
2020 Route Vehicle	\$ 48,000.00	\$12,000.00
2020 Modification	\$ 5,840.00	\$1,460.00
KDOT Contingencies	\$ 1,520.00	\$1,215.00
Security Cameras		\$0.00

*Reno County's expense above the base 20% KDOT cost share for vans, route and para busses include the following:  
**Modifications - \$1,460**  
**Paint - \$710.00**  
**4-step entry - \$450.00**  
**Graphics - \$ 2093.00***



**DEPARTMENT:**

**PUBLIC WORKS**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

2020	2021	2022	2023	2024	
<b>007 - ROAD AND BRIDGE FUND - EQUIPMENT</b>					
(1 ea) 2-Ton Trucks \$ 50,000.00	(1 ea) 1/2-Ton Pickup \$ 21,000.00	(1 ea) 1/2-Ton Pickup \$ 23,000.00	(1 ea) 1/2-Ton Pickup \$ 24,000.00	(1 ea) Dump Truck Plow & Spdr. \$ 168,000.00	
(2 ea) Dump Truck Plow & Spdr. \$ 332,000.00	(2 ea) 3/4-Ton Pickups \$ 50,000.00	(3 ea) 3/4-Ton Pickups \$ 84,000.00	(3 ea) Dump Truck Plow & \$ 504,000.00	(1ea) Frt End Loader \$ 150,000.00	
(1 ea) Forklift \$ 50,000.00	(1 ea) 2-Ton Trucks \$ 50,000.00	(1 ea) Landoll Trailer \$ 53,000.00	(1 ea) Yard Mower \$ 7,000.00	(1 ea) Excavator \$ 190,000.00	
(1 ea) Brush Chipper \$ 33,000.00	(2 ea) Mowing Tractors \$ 108,000.00	(1 ea) Bob Cat \$ 45,000.00		(1 ea) Tilt Trailer \$ 2,000.00	
(1 ea) Bucket Truck \$ 85,000.00	(1 ea) Excavator \$ 190,000.00	(1 ea) Excavator \$ 190,000.00		(3 ea) 15' Flex-Wing Mowers \$ 48,000.00	
	1-Ton Truck \$ 40,000.00	(1ea) Frt End Loader \$ 145,000.00			
	Water Truck Tank Only \$ 35,000.00				
<b>\$ 550,000.00</b>	<b>\$ 494,000.00</b>	<b>\$ 540,000.00</b>	<b>\$ 535,000.00</b>	<b>\$ 558,000.00</b>	\$2,677,000.00
<b>024 K-14/SEGO RD FUND - ROAD PROJECT</b>					
		Sego Road (17-Miles)			
\$ -	\$ -	\$ 3,200,000.00	\$ -	\$ -	
\$ -	\$ -	\$ 3,200,000.00	\$ -	\$ -	\$3,200,000.00
<b>094/033 - SPECIAL ROAD/HIGHWAY FUND - ROAD PROJECTS</b>					
Building the Fund	Building the Fund 56th Ave (5-Miles)	Building the Fund	Building the Fund	Building the Fund	
	\$ 800,000.00	\$ -			
\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$800,000.00
<b>006-SPECIAL BRIDGE</b>					
82nd Ave 42.93 \$ 551,000.00	69th Ave 26.70 \$ 800,000.00	Building Fund \$ -	Arlington Rd 17.55 \$ 1,900,000.00	Building Fund \$ -	
Nickerson Blve 28.50 \$ 792,000.00	\$ -	\$ -	Sylvia Rd 14.99 \$ 500,000.00	\$ -	
Medora Rd 30.25 \$ 348,000.00	\$ -	\$ -	\$ -	\$ -	
Silver Lk Rd 13.90 (KDOT Match) \$ 45,000.00		\$ -	\$ -	\$ -	
<b>\$ 1,736,000.00</b>	<b>\$ 800,000.00</b>	<b>\$ -</b>	<b>\$ 2,400,000.00</b>	<b>\$ -</b>	<b>\$4,936,000.00</b>

**DEPARTMENT:**

**PUBLIC WORKS**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

2020	2021	2022	2023	2024
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**BRIDGE BOND - BRIDGE PROJECTS**

43rd Ave 33.80				
\$ 2,600,000.00				
Nickerson Blve 28.50				
\$ 136,000.00				
Nickerson Rd 27.99				
\$ 2,900,000.00				
<b>\$ 5,636,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$5,636,000.00

**007-ROAD & BRIDGE FUND - BRIDGES**

Maple Grove Rd 19.50	To Be Determined	To Be Determined	To Be Determined	To Be Determined
\$ 55,000.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00
Nickerson Blvd 20.65				
\$ 55,000.00				
Fairview Rd 1.60				
\$ 90,000.00				
Peace Rd. 5.20				
\$ 80,000.00				
High Point Rd 21.50				
\$ 50,000.00				
<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>

\$1,650,000.00

**UTILITIES - SEWER & WATER DISTRICTS**

Sewer District No. 201 (Yoder)				
\$ 1,250,000.00				
Sewer District No. 202 (H.A.B.I.T.)				
\$ 650,000.00				
<b>\$ 1,900,000.00</b>				

\$1,900,000.00

**004 - NOXIOUS WEED FUND PROJECTS**

No Expenditures	No Expenditures	No Expenditures	No Expenditures	No Expenditures
\$ -	\$ -	\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$0.00

2020-2024

**\$ 10,152,000.00 \$ 2,424,000.00 \$ 4,070,000.00 \$ 3,265,000.00 \$ 888,000.00 \$20,799,000.00**







DEPARTMENT: SHERIFF

RENO COUNTY CAPITAL IMPROVEMENT PLAN

2020	2021	2022	2023	2024	
Continue rotational program of in-car video systems. Replace four (4) systems. Total cost = \$4,100.00 x (4) = \$16,400.00  \$16,400.00	Continue rotational program of in-car video systems. Replace four (4) systems. Total cost = \$4,100.00 x (4) = \$16,400.00  \$16,400.00	Continue rotational program of in-car video systems. Replace four (4) systems. Total cost = \$4,100.00 x (4) = \$16,400.00  \$16,400.00	Continue rotational program of in-car video systems. Replace four (4) systems. Total cost = \$4,100.00 x (4) = \$16,400.00  \$16,400.00	Continue rotational program of in-car video systems. Replace four (4) systems. Total cost = \$4,100.00 x (4) = \$16,400.00  \$16,400.00	06-8250-001
Continue with yearly Lexipol Policy program for the Sheriff's Office that keeps the agency policies updated on changes to state laws every Jan 1st and July 1st of each year. This can also assist in keeping lawsuits to a minimum against the agency and possible lower insurance premiums. Total cost= \$17,160.00  \$17,160.00	Continue with yearly Lexipol Policy program for the Sheriff's Office that keeps the agency policies updated on changes to state laws every Jan 1st and July 1st of each year. This can also assist in keeping lawsuits to a minimum against the agency and possible lower insurance premiums. Total cost= \$17,160.00  \$17,160.00	Continue with yearly Lexipol Policy program for the Sheriff's Office that keeps the agency policies updated on changes to state laws every Jan 1st and July 1st of each year. This can also assist in keeping lawsuits to a minimum against the agency and possible lower insurance premiums. Total cost= \$17,160.00  \$17,160.00	Continue with yearly Lexipol Policy program for the Sheriff's Office that keeps the agency policies updated on changes to state laws every Jan 1st and July 1st of each year. This can also assist in keeping lawsuits to a minimum against the agency and possible lower insurance premiums. Total cost= \$17,160.00  \$17,160.00	Continue with yearly Lexipol Policy program for the Sheriff's Office that keeps the agency policies updated on changes to state laws every Jan 1st and July 1st of each year. This can also assist in keeping lawsuits to a minimum against the agency and possible lower insurance premiums. Total cost= \$17,160.00  \$17,160.00	06-6700-000
SonicWall Firewall Replacement (Firewall for LEC) recommended by IT, total cost= \$7,000.00. This amount is split 25/25/25/25 with RNSO, HPD, 911 and Hutch Fire. Our cost= \$1,750.00  \$1,750.00		Cybernetics Support-recommended by IT, total cost= \$12,000.00. This amount is split 25/25/25/25 with RNSO, HPD, 911 and Hutch Fire. Our cost= \$3,000.00.  \$3,000.00	VMWare Host replacement, total cost= \$45,452.00. SAN Replacement, total cost= \$100,000.00. Cybernetics Support, total cost= \$12,000.00. All these items are recommended by IT. These amounts are split 25/25/25/25 with RNSO, HPD, 911 and Hutch  \$39,363.00		06-8150-006
Repair work at the gun range to include asphalt for the shooting surface, target framework replacement & other small repairs. Hutchinson Police Department is looking to contribute \$15,000.00 and we are asking to match those funds. Total cost for RNSO= \$15,000.00.  \$15,000.00					06-8100-006
<b>\$376,301.00</b>	<b>\$323,565.00</b>	<b>\$321,565.00</b>	<b>\$352,148.00</b>	<b>\$317,785.00</b>	<b>\$1,691,364.00</b>

**DEPARTMENT: SOLID WASTE MANAGEMENT**

**CAPITAL IMPROVEMENT PLAN**

2020	2021	2022	2023	2024
816 Compactor Wheel Tips Replaced	Excavator #967	Loader Replace 309	#341 816 Compactor Rebuild	#334 623 Scraper Replacement
\$ 30,000.00	\$ 400,000.00	\$ 360,000.00	\$300,000	\$900,000
#384 Replace Loader	Cell 7 GCCS Expansion (Reserve Fund) & Wells	D-5 Doze Replace #353	#321 Scraper Rebuild	#343 826 Compactor Rebuild
\$ 325,000.00	\$320,000	\$300,000	\$300,000	\$375,000
Replace Vibratory Compactor #387	#317 Replace Motor Grader	Cell 8	#358 Loader Replacement	2 Pickups
\$ 125,000.00	\$ 400,000.00	\$1,400,000	\$350,000	\$68,000
	#310 Tractor Replacement			
2 Pickups		#318 Motor Grader Replace	Scale Relocation	Scale Relocation
\$ 68,000.00	\$ 150,000.00	\$400,000	\$ 200,000.00	\$ 200,000.00
		2 Pickups		
		\$68,000		
		Scale Relocation		
		\$ 200,000.00		
<b>\$ 548,000.00</b>	<b>\$ 1,270,000.00</b>	<b>\$ 2,728,000.00</b>	<b>\$ 1,150,000.00</b>	<b>\$ 1,543,000.00</b>

2020-2024  
\$ 7,239,000.00

**DEPARTMENT: YOUTH SERVICES**

**RENO COUNTY CAPITAL IMPROVEMENT PLAN**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replacement of the steel bed system in original detention cells to reduce suicide risk.  \$12,000	Replacement of the hand-held radios for detention officers. 12 @ \$975 ea.  \$12,675	Replacement of facility youth transportation vehicle.  \$33,000	Replacement of kitchen steam kettles.  \$11,000	Replacement of 11 crank open style windows in the admin and Shelter areas of the building.  \$25,000
Replacement of facility carpet in the high traffic areas of the building.  \$30,000	Replacement of the detention panic alarms and the shelter door/window alarm  \$8,000	Upgrade and replacement of facility security camera system.  \$20,000		
<b>\$42,000</b>	<b>\$20,675</b>	<b>\$53,000</b>	<b>\$11,000</b>	<b>\$25,000</b>

2020-2024  
**\$ 151,675.00**