



Sedgwick County...
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2023-2027 Recommended Capital Improvement Program

Metropolitan Area Planning Commission – Advance Plans

July 7, 2022



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Budget/CIP Dates

- July 7 – Presentation to Advance Plans
- July 13 – Manager Presents at BoCC
- July 21 – Presentation to MAPC
- August 4 – First Public Hearing at BoCC
- August 24 – Second Public Hearing at BoCC
- August 24 – Budget Adoption

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Purpose

- Disseminate information on the CIP
- Justify a finding that Community Investment Plan goals will be met
- Obtain a determination from the MAPC that the county CIP conforms to the local comprehensive plan

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Current Comprehensive Plan

Community Investments Plan...a
framework for the future, 2015-2035

Adopted by the Board of County Commissioners on
January 20, 2016

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2023-2027 Facilities & Drainage



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Category 1: Highest priority and/or consistent with existing, long-term preventive maintenance schedule

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Category 1, Pt. 1: Highest priority and/or consistent with existing, long-term preventive maintenance schedule

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|---|-----------|---------|---------|---------|-----------|------------------|
| D25 - Flood control system major maintenance & repairs* | 760,187 | 760,187 | 753,437 | 739,437 | 1,239,427 | 4,252,675 |
| D21-Drainage southwest of Haysville | 600,000 | - | - | - | - | 600,000 |
| Replace roofs - County-owned buildings* | 66,345 | 259,634 | 241,942 | 99,189 | 797,215 | 1,464,325 |
| Replace parking lots - County-owned buildings* | 217,849 | - | - | 524,449 | 804,762 | 1,547,060 |
| Outdoor warning device replacement & new installations* | 328,417 | 656,833 | 656,833 | 656,833 | 656,833 | 2,955,749 |
| RFSC DNA lab addition* ** | 7,080,546 | - | - | - | - | 7,080,546 |
| Renovate pavilion @ LAP* | 304,364 | - | - | - | - | 304,364 |
| JDF camera system improvements* | 247,776 | - | - | - | - | 247,776 |
| Health Dept. facility upgrades* ** | 209,838 | 198,204 | 521,833 | - | - | 929,875 |
| Red brick west restroom replacement @ LAP* | 386,903 | - | - | - | - | 386,903 |

*Funded to some extent in the 2022 adopted budget/CIP

**Tentative CIP includes bond funding for this project

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Category 1, Pt. 2: Highest priority and/or consistent with existing, long-term preventive maintenance schedule

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Courthouse Police access control replacement* | 178,210 | - | - | - | - | 178,210 |
| Public Safety paralleling switchgear modernization | 356,478 | - | - | - | - | 356,478 |
| Subtotal – Category 1 (both slides) | 10,736,912 | 1,874,858 | 2,174,045 | 2,019,908 | 3,498,237 | 20,303,960 |

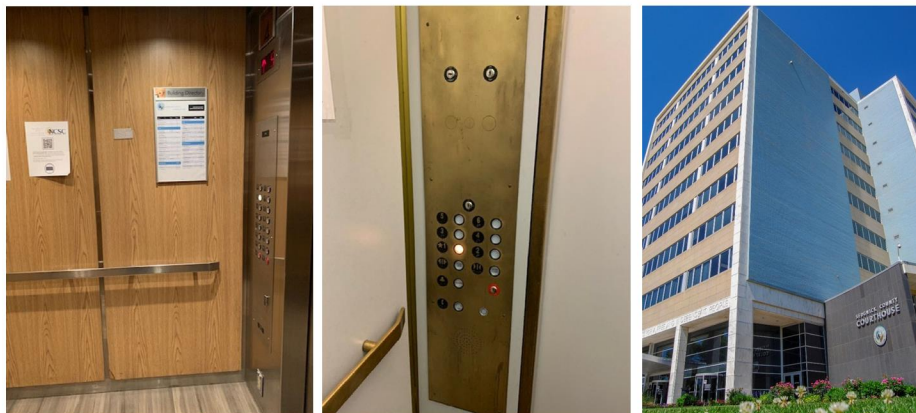
*Funded to some extent in the 2022 adopted budget/CIP

**Tentative CIP includes bond funding for this project

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Category 2: Need is not as urgent or as well-defined,
but should be funded within short-term horizon



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Category 2, Pt. 1: Need is not as urgent or as well-defined,
but should be funded within short-term horizon

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|------|-----------|---------|---------|---------|-----------|
| Construct EMS garage facility* ** | - | 1,070,926 | - | - | - | 1,070,926 |
| Renovate Cottonwood Shelter @ SCP* | - | 420,151 | - | - | - | 420,151 |
| Red brick east restroom renovation @ LAP* | - | 341,773 | - | - | - | 341,773 |
| HCH datacenter environmental equipment refresh | - | 1,977,680 | - | - | - | 1,977,680 |
| MCH perimeter security | - | 185,023 | - | - | - | 185,023 |
| MCH exterior brick* | - | 75,000 | - | - | - | 75,000 |
| MCH & HCH public elevator upgrades | - | 622,368 | 545,853 | 573,146 | 601,803 | 2,343,170 |
| ADF dishwasher exhaust duct | - | 95,382 | - | - | - | 95,382 |

*Funded to some extent in the 2022 adopted budget/CIP

**Tentative CIP includes bond funding for this project

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Category 2, Pt. 2: Need is not as urgent or as well-defined, but should be funded within short-term horizon

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|----------|------------------|------------------|----------------|----------------|------------------|
| PW salt storage building @ East Yard | - | 620,403 | - | - | - | 620,403 |
| Power factor correction @ ADF, MCH, & HCH | - | - | 101,148 | 41,481 | 31,591 | 174,220 |
| Replace playground structure@ LAP* | - | - | 166,926 | - | - | 166,926 |
| Campsite water hook-ups @ LAP* | - | - | 191,780 | - | - | 191,780 |
| Replace 3 floating docks @ SCP | - | - | 200,000 | 100,000 | - | 300,000 |
| DA Juvenile Bldg CINC File Storage Conversion* | - | - | 388,800 | - | - | 388,800 |
| EMS access control* | - | - | 196,103 | - | - | 196,103 |
| Subtotal – Category 2 (both slides) | - | 5,408,706 | 1,790,610 | 714,627 | 633,394 | 8,547,337 |

*Funded to some extent in the 2022 adopted budget/CIP

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Category 3: On the horizon with lower sense of urgency



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Category 3, Pt. 1: On the horizon with lower sense of urgency

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|------|------|------|-----------|---------|------------------|
| Replace EMS Post 1*** | - | - | - | 1,986,034 | - | 1,986,034 |
| EMS video surveillance* | - | - | - | 183,767 | - | 183,767 |
| AFS facility upgrades* | - | - | - | 392,890 | - | 392,890 |
| Extension Office updates | | | | 93,262 | 261,277 | 354,539 |
| Replace 4 gazebos @ SCP* | - | - | - | 102,387 | - | 102,387 |
| Boundless Playscape rubber base replacement (SCP)* | - | - | - | - | 304,708 | 304,708 |
| MCH stairwell door assembly updates | - | - | - | - | 341,493 | 341,493 |
| PW open face vehicle storage building x3 | - | - | - | - | 899,151 | 899,151 |

*Funded to some extent in the 2022 adopted budget/CIP

**Tentative CIP includes bond funding for this project

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Category 3, Pt. 2: On the horizon with lower sense of urgency

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|------|------|------|------------------|------------------|------------------|
| New dog park, fitness course, & disc golf @ SCP* | - | - | - | - | 291,147 | 291,147 |
| JRBR space development @ LAP* | - | - | - | - | 319,784 | 319,784 |
| Subtotal – Category 3 (both slides) | - | - | - | 2,758,340 | 2,417,560 | 5,175,900 |

*Funded to some extent in the 2022 adopted budget/CIP

**Tentative CIP includes bond funding for this project

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Category 4/Watch List: Projects requiring additional information or study before inclusion in the Plan

- HCH exterior stone repair - \$865,850
- Emerg. Prep. Warehouse/Storage - \$5,590,929
- Health Dept. PHEP facility - \$6,646,988
- Construct new EMS west post- \$1,746,344
- EMS Post 4 replacement - \$1,780,957
- Fire Station 37 relocation - \$3,656,905
- Fire District storage facility - \$642,197

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Totals by Project Type

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|-----------------------|------------|-----------|-----------|-----------|-----------|------------|
| Facility | 9,376,725 | 6,523,377 | 3,211,218 | 4,753,438 | 5,309,764 | 29,174,522 |
| Drainage | 1,360,187 | 760,187 | 753,437 | 739,437 | 1,239,427 | 4,852,675 |
| Funded Project Totals | 10,736,912 | 7,283,564 | 3,964,655 | 5,492,875 | 6,549,191 | 34,027,197 |

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Totals by Funding Source

| | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Bond | 7,290,384 | 1,269,130 | 521,833 | 1,986,034 | - | 11,067,381 |
| Cash | 3,446,529 | 6,014,434 | 3,442,822 | 3,506,841 | 6,549,191 | 22,959,816 |
| Total | 10,736,912 | 7,283,564 | 3,964,655 | 5,492,875 | 6,549,191 | 34,027,197 |

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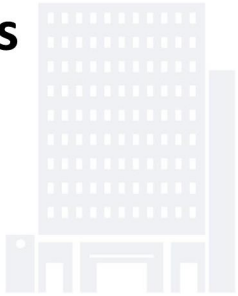


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2023-2027

Roads & Bridges



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County Infrastructure

- 609 miles of roads maintained
- 603 bridges
- 19.5 miles of bike/pedestrian paths
 - + Almost 5 miles of sidewalk
- 14,542 traffic signs and markers
- 32 traffic signals

1,517,100 miles traveled per day

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Project Categories

- Maintain
- Enhance
- Expand
- Quality of Place

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Maintain

- Preventive maintenance
- Replacement with like infrastructure
- Replacements may include minor enhancements
- Most bridge projects maintain the system

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Enhance

- Relieve bottlenecks
- Improve safety
- Add capacity

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Expand

- Add significant capacity
- Create new routes

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Quality of Place

- Bicycle/pedestrian facilities
- Park/public space infrastructure

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Goals

- Preventive maintenance on roads about every 6 years (≈ 210 lane miles per year)
- Replace/Rehab 30,000 sf of bridge deck each year

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2023 CIP Proposed Changes

- Increased construction funding for 3 bridge projects and 1 road project
- Increased funding for R175 projects
- Reduced LST funding for drainage projects and Cold Mix Road Replacement Program
- Moved bridge project B502 up to 2023 construction with award of KDOT funds.
- Added project to make major repairs at Pump Station 14

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Maintain Road System

- R134: R/W and Utility Relocation - \$1M
- R175: Preventive Maintenance - \$53.5M
- R264: Misc. Drainage Projects - \$2M
- R366: Pump Station 14 - \$200k
- R370: 47th/Oliver Traffic Signal - \$350k

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Maintain Bridge System

- 2 Major Bridge Repairs - \$6.3M Total Cost
 - 63rd St. South over Arkansas River
 - Zoo Boulevard over M.S. Mitchell Floodway
- 22 Bridge Replacements - \$21.8M
- Moved the start of a bridge maintenance CIP to 2024
- Total of 24 bridge projects

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Enhance Road System

- North Junction Interchange Gold Phases - \$2.2M in 2023 and \$3.3M in 2024
- R348: Pave 135th W. from 53rd N to RR Tracks to serve Maize Industrial Park - \$1.2M
- R353: Shoulders on Ridge from 53rd to 69th N - \$1.5M
- R354: Shoulders on Ridge from 69th to 85th N - \$1.5M

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Enhance Road System

- R356: Reconstruct 151st St. W. from 53rd St. N. to K-96 - \$4M
- R357: Reconstruct 61st St. N. from 151st St. W. to Element - \$850K
- East Kellogg Improvements - \$4.4M
- Calfskin Creek Flood Mitigation - \$5M
- Added 5 new road reconstruction Proj. - \$6.5M

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Expand Road System

- R328 (2023–2027): NW Expressway Right of Way with up to \$1M per year County funds matched equally by KDOT - \$10M
 - \$25k reimbursed by Maize
 - \$25k reimbursed by Goddard

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Quality of Place

- R358: Maple Street Bike Path from Pike Addition (Wichita) to 183rd W. (Goddard) with extension south on 167th W. to Eisenhower School Complex - \$1.65M

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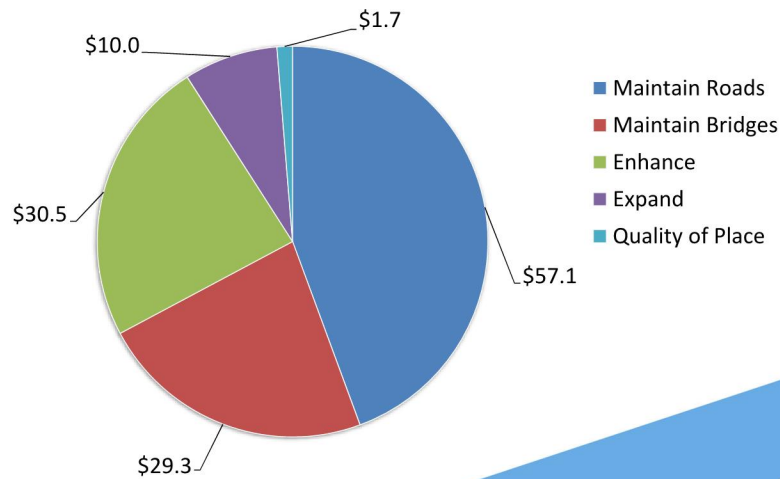
5-Year Summary

- Total County expenditure of \$129M
- 67.2% to maintain the road and bridge system
- 23.7% to enhance the road and bridge system
- 7.8% to expand the road and bridge system
- 1.3% to improve quality of place (Bike/Ped)

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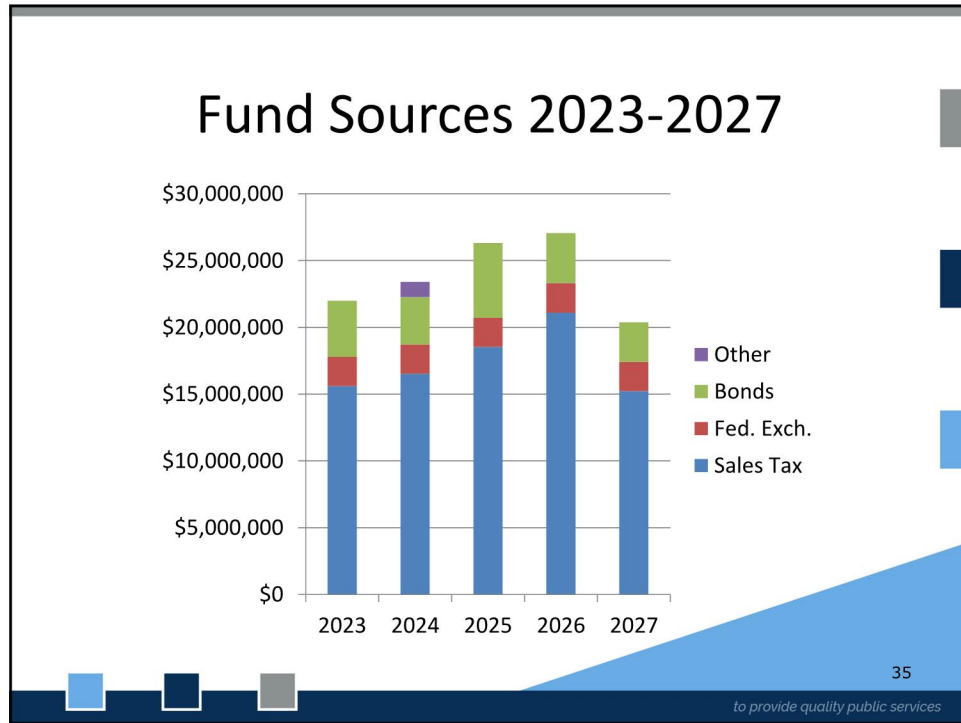
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County Expenditures 2023-2027 *Categories in Millions of Dollars*



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Community Investments

Transportation Goal #1

Preserve and maintain a safe, cost-effective and reliable transportation system that strategically supports the economic growth, vitality and quality of life aspirations of our community

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Goal 1 Met

- The Community Investments Plan noted that county infrastructure is in good condition
- Proposed CIP continues to make most investments (67.2%) in preservation of the existing systems with strategic enhancements where needed

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Community Investments Transportation Goal #2

Improve and increase the movement of goods, people and information with better connectivity and mobility options in our community

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Goal 2 Met

- Investments in bicycle/pedestrian facilities that connect cities and communities provide inter-local mobility options
- Continuing investments in long range planning for NW Expressway prepare the community for future growth and enhanced mobility

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Requested Action

Sedgwick County requests that the Advance Plans Committee recommend that the full MAPC find the proposed 2023-2027 Capital Improvement Program to be in conformance with the Community Investments Plan.

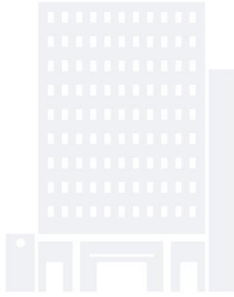
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Questions ?



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