

AGENDA ITEM: 5.1

**WICHITA-SEDGWICK COUNTY
METROPOLITAN AREA PLANNING DEPARTMENT**

DATE: July 21, 2022
TO: Metropolitan Area Planning Commission
FROM: Mary M. Hunt, Principal Planner – Advanced Plans Division
SUBJECT: DER2022-00005: Sedgwick County Capital Improvement Program 2023-2027 Recommendation

Background:

1. Kansas Statutes 12-748 stipulates that the Capital Improvements Program (CIP) be presented to the Planning Commission for approval as being in conformity with the Comprehensive Plan (Community Investments Plan).
2. Sedgwick County Public Works Department prepares an annual Capital Improvements Program (CIP) for the upcoming five year period. Mr. Lynn Packer, PE, Deputy Director of Sedgwick County Public Works, and Andrew Dilts, Project Services Manager of Facilities Maintenance will present the CIP for 2023 – 2027 to the Commission.
3. On Thursday, July 7, 2022 the Advanced Plans Committee recommended the Sedgwick County CIP be included on the July 21, 2022 Metropolitan Area Planning Commission agenda.

The Sedgwick County CIP approval process is as follows:

- **July 7, 2022 – Presentation to Advance Plans Committee**
- July 13, 2021 – County Manager presents at BoCC
- **July 21, 2021- CIP Presentation to the MAPC**
- August 4, 2021 – First Public Hearing at BoCC
- August 24, 2021 – Second Public Hearing at BoCC
- August 24, 2021 – Budget Adoption

2022 Recommended Budget – Executive Summary attached

Analysis:

Sedgwick County Public Works divides their Capital Projects into two sections: Facilities and Roads and Bridges. The Facilities projects are categorized into one of three categories. Category 1 is the highest priority; Category 2 is important, however not urgent; the third category is the lowest priority.

Additionally, there is a “watch” list of projects that require more research prior to being included in the CIP.

Considerable focus is placed on the maintenance (Category 1) of existing facilities receiving 60% of funding for the next five-year CIP period. Category 2 is recommended to receive 25% of funding, followed by 15% of funding directed to Category 3 projects. Due to the nature of the Facilities projects, nearly all projects are located in existing project locations, even if there is new equipment or technology planned for those locations.

Road and Bridge projects are divided into four priority categories; the first category is “maintaining” the projects. 67% of funding, or approximately \$85 million is budgeted to this category. The next priority is “enhancing” existing projects, resulting in more than \$30 million, or 24% of the Road and Bridge funding. “Expand” is the third priority. This year’s CIP is budgeted for 8%, or \$10 million. The last category is “Quality of Place”. There is \$1.65 million, or 1.3% of the budget recommended for this category.

The Community Investments Plan identifies long-term maintenance as a priority as a way to control costs. The CIP is keeping costs within budget as a means of investing in projects that the public is willing to pay for them. Overall, both the Facilities section and the Road and Bridge section of the CIP is aligned with the priorities of the Transportation investment priorities. They are: Maintain and Enhance what we currently have; Expand the current system; There is considerable focus in the Community Investments Plan on Quality of Life and Place, Maintain vibrancy through investment. Remove redundancy throughout the system. Most of these priorities are being met, although there is more that could be addressed in the Quality of Life and Place as well as promoting vibrancy in the community. Attention to these priorities is recommended when evaluating projects in future CIP funding decisions.

Recommended Action: Staff recommends the MAPC make a finding that the Sedgwick County, Kansas CIP conforms to the Community Investments Plan and the goals contained therein as required by Kansas law.