

DR 73-13 - Sedgwick County Capital
Improvements Program 1974-1981

ms
DATE

ACTION

COMMITTEE _____

rec. for adoption 12/13/73

M.A.P.C.

B.C.C./B. CO. C. amended & approved 4/9/74

PAYOUT SCHEDULE ON SPECIAL ASSESSMENT BONDS

NAME OF ISSUE	Date of Issue	1975	1976	1977	1978	1979	1980	1981	1982
Sunview Heights Street Improvement - Series #A-1954	10- 1-54	4,110.00	PAID OFF						
PC, CC, CVJ ML Street Improvement - Series #1-1955	7- 1-55	26,650.00	PAID OFF						
Owens & Forsee's St. Improvement - Series #1-1956	6- 1-56	16,920.32	16,460.16	PAID OFF					
Country Acres St. Improvement - Series #1-1959	7-20-59	54,000.00	52,200.00	50,400.00	48,600.00	46,800.00	PAID OFF		
Westlink 1st, 2nd, 3rd Street Improvement -Series #2-1959	7-20-59	43,200.00	41,760.00	40,320.00	38,880.00	37,440.00	PAID OFF		
Charron Gardens Street Improvement Series #3-1959	7-20-59	14,400.00	13,920.00	13,440.00	12,960.00	12,480.00	PAID OFF		
Country Acres 3rd & Westlink 4th Street Improvement Series #B-1960	9- 1-60	47,700.00	46,300.00	44,900.00	43,500.00	42,100.00	41,400.00	PAID OFF	
Rolling Hills 3rd & 5th Street Improvement Series #B-1961	8- 1-61	7,522.92	7,305.36	7,087.80	6,870.24	6,652.68	6,435.12	6,217.56	PAID OFF
Co. Acres-Westridge Street Improvement Series #B-1962	12-15-62	11,677.50	11,362.50	11,047.50	10,732.50	10,417.50	10,102.50	9,787.50	9,472.50
Sherwood 3rd & Westlink 5th Series #A-1963	8- 1-63	9,025.59	8,789.34	8,553.09	8,316.84	8,080.59	7,844.34	7,608.07	7,367.50
Lawn Terrace-Krugers Street Improvement Series #A-1964	9- 1-64	5,595.00	5,450.00	5,278.00	5,160.00	5,015.00	4,870.00	5,725.00	5,543.75
TOTAL		240,801.33	203,547.36	181,026.39	175,019.58	168,985.77	70,651.96	29,338.13	22,383.75

PAYOUT SCHEDULE ON SPECIAL ASSESSMENT BONDS

	1976	1977	1978	1979	1980	1981	1982	1983	1984	TOTAL
1975										
1,110.00	PAID OFF									4,110.00
650.00	PAID OFF									26,650.00
920.32	16,460.16	PAID OFF								33,380.48
000.00	52,200.00	50,400.00	48,600.00	46,800.00	PAID OFF					252,000.00
200.00	41,760.00	40,320.00	38,880.00	37,440.00	PAID OFF					201,600.00
400.00	13,920.00	13,440.00	12,960.00	12,480.00	PAID OFF					67,200.00
700.00	46,300.00	44,900.00	43,500.00	42,100.00	41,400.00	PAID OFF				265,900.00
522.92	7,305.36	7,087.80	6,870.24	6,652.68	6,435.12	6,217.56	PAID OFF			48,091.68
677.50	11,362.50	11,047.50	10,732.50	10,417.50	10,102.50	9,787.50	9,472.50	9,157.50	PAID OFF	93,757.50
025.59	8,789.34	8,553.09	8,316.84	8,080.59	7,844.34	7,608.07	7,367.50	7,122.50	PAID OFF	72,707.86
595.00	5,450.00	5,278.00	5,160.00	5,015.00	4,870.00	5,725.00	5,543.75	5,362.50	5,181.50	53,180.75
801.33	203,547.36	181,026.39	175,019.58	168,985.77	70,651.96	29,338.13	22,383.75	21,642.50	5,181.50	1,118,578.27

PAYOUT SCHEDULE ON GENERAL OBLIGATION BONDS

NAME OF ISSUE	Date of Issue	1975	1976	1977	1978	1979	1980	1981	1982
Courthouse Bldg. Series 2-1955	11- 5-55	300,960.00	294,480.00	PAID OFF					
Courthouse Bldg. Series B-1958	2-15-58	54,481.92	52,861.44	51,240.96	49,620.48	PAID OFF			
Sedgwick Co. Zoo Series A-1967	7- 1-67	408,767.50	404,937.50	390,687.50	PAID OFF				
Courthouse Improve. Series B-1971	6-15-71	38,610.00	37,335.00	36,060.00	34,860.00	33,660.00	32,460.00	31,230.00	PAID OFF
Juvenile Detention Home - Series A-1973	4- 1-73	104,935.00	101,560.00	98,185.00	94,810.00	91,435.00	93,360.00	90,080.00	86,720.00
Coliseum Bldg. Series A-1974	5- 1-74	545,557.08	441,900.00	425,400.00	408,900.00	392,400.00	375,900.00	360,600.00	345,300.00
TOTAL		1,453,312.10	1,333,073.94	1,001,573.46	588,190.48	517,495.00	501,720.00	481,910.00	432,020.00
TOTAL BOND PAYOUT BY YEAR									
SPECIAL ASSESSMENT		240,801.33	203,547.36	181,026.39	175,019.58	168,985.77	70,651.96	29,338.13	22,383.75
GENERAL OBLIGATION		1,453,312.10	1,333,073.94	1,001,573.46	588,190.48	517,495.00	501,720.00	481,910.00	432,020.00
TOTAL		1,694,113.43	1,536,621.30	1,182,599.85	763,210.06	686,480.77	572,371.96	511,248.13	454,403.75

PAYOUT SCHEDULE ON GENERAL OBLIGATION BONDS

1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	TOTAL
60.00	294,480.00	PAID OFF								595,440.00
81.92	52,861.44	51,240.96	49,620.48	PAID OFF						208,204.80
67.50	404,937.50	390,687.50	PAID OFF							1,204,392.50
10.00	37,335.00	36,060.00	34,860.00	33,660.00	32,460.00	31,230.00	PAID OFF			244,215.00
35.00	101,560.00	98,185.00	94,810.00	91,435.00	93,360.00	90,080.00	86,720.00	83,360.00	PAID OFF	844,445.00
57.08	441,900.00	425,400.00	408,900.00	392,400.00	375,900.00	360,600.00	345,300.00	330,000.00	315,000.00	3,940,957.68
12.10	1,333,073.94	1,001,573.46	588,190.48	517,495.00	501,720.00	481,910.00	432,020.00	413,360.00	315,000.00	7,037,654.98
TOTAL BOND PAYOUT BY YEAR										
01.33	203,547.36	181,026.39	175,019.58	168,985.77	70,651.96	29,338.13	22,383.75	21,642.50	5,181.50	1,118,578.27
12.10	1,333,073.94	1,001,573.46	588,190.48	517,495.00	501,720.00	481,910.00	432,020.00	413,360.00	315,000.00	7,037,654.98
13.43	1,536,621.30	1,182,599.85	763,210.06	686,480.77	572,371.96	511,248.13	454,403.75	435,002.50	320,181.50	8,156,233.25



**1974-1981 CAPITAL IMPROVEMENT
PROGRAM FOR SEDGWICK COUNTY**

ADDENDUM:

The 1974-1981 Capital Improvement Program for Sedgwick County was reviewed and adopted by the Board of Sedgwick County Commissioners on January 9, 1974 subject to the addition of a bridge project crossing the Big Arkansas River at 63rd Street South. This project has been added to the project map appearing in the Program and to page 39 of project listings. The additional cost estimate of the project has not been incorporated into the statistical charts and tables appearing in the text of the document. The same will be accomplished during the next annual update of the total Program.

1974 - 1981

CAPITAL IMPROVEMENTS PROGRAM

for

SEDGWICK COUNTY

October 1973

The preparation of this report was financed in part through a comprehensive planning grant from the Department of Housing and Urban Development.

1974 - 1981

CAPITAL IMPROVEMENTS PROGRAM

for

Sedgwick County

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CAPITAL IMPROVEMENTS PROGRAMMING

Capital Improvements Programming is the listing and scheduling of public and governmental physical improvements correlated with the financial capabilities of the community over a period of time. The physical improvements necessary to serve the future population can be most economically provided if they are coordinated in a Capital Improvements Program (CIP). Through such a program, economic and efficient expenditure of public funds is made possible by constructing improvements in proper locations at the time they are needed.

Capital Improvements

The capital improvements provided for by the program include major nonrecurring expenditures or any expenditures for the physical facilities of government, such as the acquisition of land; construction of buildings or other structures;

and the alteration of or addition to existing structures. While expenses for personnel to operate a facility are not a part of capital improvement expenses, engineering and architectural services are considered legitimate project costs; consequently, detailed planning is provided for in estimating the total cost of the project. Construction of parking facilities, highways, bridges, parks and utility lines; the purchase of fixed equipment; landscaping and similar projects all constitute capital improvements expenditures.

Capital Improvements Budget

Whereas a Capital Improvements Program, is the long-range schedule of capital improvements with their estimated costs over a period of approximately six to ten years, the list of projects for the coming fiscal year, together with the amounts and sources of funds, constitute the Capital Improvements Budget. It is desirable to prepare a Capital Improvements Budget and Capital Improvements Program annually, reviewing and revising the entire program and adopting the Capital Improvements Budget for each year as part of the regular operating budget. This annual review and the insertion of an additional year make the program a continuing, self-renewing process, consistently maintaining an up-to-date inventory of projects.

Need For A County CIP

The continuing growth of Sedgwick County is the primary force which generates the necessity for the construction and expansion of public facilities and services. While many sections of the County may lack adequate sewers and paved streets, certain other public facilities may be suffering from obsolescence and should be replaced. No governmental unit, however, has enough money for all the things that need to be done at one time. A CIP allows the County to coordinate projects with available funding and program them over an extended period of time in order to continually provide the greatest benefit to the largest number of people.

The complexity of governmental finance; the limited availability of funds; and the ever-increasing number and variety of capital improvements needed in Sedgwick County combine to intensify the necessity for developing a methodology for choosing between projects and determining priorities. Capital Improvements Programming provides an orderly system for selecting between competing projects through evaluation of need and timing, consideration of costs, and analysis of present and future financial resources.

As Sedgwick County continues to grow, competition increases for every dollar available to be spent for public services. In the absence of advance project planning and programming, dollars might be diverted to less timely expenditures, producing fewer benefits to the people. An important aspect of the CIP is that

it presents the opportunity to schedule projects over several years so that stages in the development of an area follow one another in logical order. Identification and scheduling of projects in the CIP also:

1. Promotes coordinated growth by:
 - a. Announcing in advance the intention of the County. This can be valuable in attracting private investment both in industrial and residential areas. Fire stations, utility extensions, and road programs are particularly important.
 - b. Allowing the citizenry to plan and coordinate their activities based upon the CIP.
 - c. Encouraging better cooperation with the utility companies who need advance notice for coordination with governmental construction.
 - d. Aiding in implementing the Comprehensive Plan.
2. Provides for coordination of local projects with surrounding communities, state projects, federal funding programs, etc.
3. Encourages better financial planning which often leads to more effective use of available funds and tends to stabilize debt management problems when bonds are used for financing.

Coordinated Growth

In addressing the responsibilities of providing facilities and services to its residents, Sedgwick County must concern itself with

the way in which growth occurs. The county can influence growth to a large extent through the operation and enforcement of subdivision regulations, zoning ordinances, building codes, and the capital improvements priority and finance program. The investment of county funds in public facilities such as roads, utilities or public buildings clearly has an impact on the pattern of community development. Private developers may consider the imminence of community services when deciding where to design new subdivisions or undertake homebuilding programs. Planning for public facilities and the announcement of governmental intentions to acquire property or schedule construction can do much to influence private decisions.

Many capital improvements have significant relationships to each other. Through the use of long-range planning, facilities can be developed or renovated in logical, sequential stages. Accordingly, scheduling the relocation of utilities or the replacement of a sewer main to coincide with the reconstruction of a street can result in substantial savings.

The Comprehensive Plan

In addition, a CIP serves the function of implementing and coordinating the elements of the Wichita-Sedgwick County Metropolitan Area Comprehensive Plan. The Plan currently consists of elements dealing with Community Facilities (i.e., parks, schools, libraries, etc.), Utilities (sewer, water, etc.), and

Transportation, in addition to the general Residential, Commercial and Industrial Land Use elements. The Comprehensive Plan is intended to aid in keeping pace with the area's growth, and implementation requires continuing investments in such capital improvements as roads, fire stations and parks.

Inter-Governmental Coordination

Another important function of capital programming lies in the area of inter-governmental coordination. The formulation and execution of a unified Capital Improvements Program can facilitate efficiency and cooperation between different units of government. A composite CIP including all cities in Sedgwick County could identify projects to governmental units and allow an early opportunity for discerning any apparent conflicts or duplications. As a result of the process, local governments may be able to work out agreements for joint use of facilities to their mutual financial benefit. It may, for example, be advantageous to set up refuse disposal areas and sewage disposal plants to be jointly owned or operated. It may also be more feasible for a smaller city or improvement district to purchase water from existing sources than to construct separate purification systems.

Financial Planning

With the increasing complexity of both financing and development activities, Sedgwick County has recognized the need to carefully analyze the way it programs expenditures to assure that it obtains maximum value for each dollar spent. Many dissimilar projects compete for funds which are always limited. A formal procedure for programming capital improvements and expenditures is useful in balancing competing local pressures for available financial resources and in discovering projects which meet requirements for aid from the state or federal government. A systematic review of proposed projects offers an opportunity to tie them together in regard to timing, location and financing. Not to do so may delay construction of necessary facilities. In light of constantly rising construction costs, delay means higher costs in the future and shifts a greater financial burden to following years.

Since capital investments or similar major expenditures are occasionally paid for with borrowed money through the sale of bonds, the fiscal analysis provided by the CIP may help to minimize the impact of improvement projects on the local tax base. State law contains restrictions and limitations on the amount of money the county can borrow. By scheduling improvements over a six to ten year period, projects can be identified which may be desirable, but are unlikely to be immediately undertaken because of present financial, legal or other obstacles.

GOALS AND OBJECTIVES

Once a list has been compiled of capital projects considered necessary or highly desirable, the problem of assigning individual priorities arises. Although certain priorities may logically suggest themselves, such as installing utility lines before paving streets, other priority assignments may not be so apparent. In these instances criteria must be developed to aid in selecting between projects and determining scheduling sequence throughout the program. Not only should these criteria aid in selecting between different types of projects (sewers vs. roads, parks vs. fire stations, etc.), they should serve as guidelines for priority decisions among the multitude of projects contained within each category as well.

Criteria of this nature are generally set out in a series of goal and objective statements. Goal statements in this instance tend to take a long-range point of view. They consider

development over a longer period of time of perhaps six to ten years. They are general in nature and express a continuing pursuit. Objectives on the other hand, are more specific in nature and they relate more to short-range projects. They may change from one year to another, depending on current needs. Economic development, for example, has been the primary objective for capital improvements programming during the past two years due to the depressed employment conditions existing previously. These types of guidelines allow decisionmakers the flexibility to shift emphasis from year to year in order to meet changes in current demands, while at the same time working consistently toward pre-determined long-range goals. In developing this year's Capital Improvements Program, the following goals and objectives were recommended for use by the County Capital Improvements Program Advisory Committee:

SAFETY

Goal

Sedgwick County will provide the facilities that are necessary for the minimum recognized level of protection of life and property. Higher levels of service are desirable if adequate resources are available.

Objectives

1. Eliminate traffic congestion, improve traffic flow, and reduce accidents by:

- Providing bridge structures that are consistent with accepted loading safety standards as defined by federal, state and local authorities.
 - Providing traffic control facilities to maintain safe and free flowing traffic.
 - Eliminating bottleneck areas which affect safe traffic movement.
 - Widening and improving streets which have excessive volume based on existing traffic for present pavement width.
 - Providing safe adequate arterials in accordance with the Transportation Study standards.
2. Provide facilities to improve fire protection capabilities. For example, new fire stations could be constructed in developing areas to conform with the previously adopted Fire and Police Facilities Plan.
 3. Provide necessary facilities to strengthen police protection programs.

HEALTH

Goal

Sedgwick County will provide those facilities necessary to maintain a healthful environment and take all measures necessary to combat contagious disease.

Objectives

1. Provide sanitary sewer service and the necessary sewage treatment facilities outlined in the Sewage Facilities Plan adopted by the Metropolitan Area Planning Commission.

2. Construct and expand those health care facilities necessary for the maintenance of a physically and mentally healthy citizenry. This would include any additions to or improvements of the existing Sedgwick County Hospital and the mental health facility.
3. In order to prevent disease and provide for solid waste disposal, provide facilities such as sanitary land fills in accordance with a County solid waste disposal plan.

ECONOMIC DEVELOPMENT

Goal

Sedgwick County will endeavor to stimulate economic expansion and provide facilities which will encourage economic growth and new economic development.

Objectives

1. Provide better vehicular access to the existing and proposed industrial, commercial and agricultural centers.
2. Provide facilities that will enhance the image of the County and promote tourism. The primary project under this category would be to provide for the construction of the Agricultural-Industrial Exhibition complex.

CULTURE AND RECREATION

Goal

Sedgwick County will develop projects which will complement municipal cultural and recreational facilities, and provide special regional facilities to meet the cultural and recreational needs of its citizenry.

Objectives

1. Provide land and construct facilities for the creation of new and the expansion of existing regional open space, park and recreational areas.
 - Pursue a continuous annual construction improvement program toward the ultimate enlargement and completion of the new zoo in accordance with the adopted master plan for zoo development.
 - Construct additional recreational facilities at Lake Afton.
 - Further improve and develop active and passive recreational facilities in the area west of the Sedgwick County Zoo.
2. Provide land and/or construct facilities for the preservation, refinement or development of skills and arts. Examples might include 4-H facilities, Indian Center, memorial tree gardens and a nature center.

EFFICIENCY

Goal

Sedgwick County will strive to provide those facilities which will achieve the highest level of service at the lowest possible cost.

Objectives

1. Provide equipment for the maintenance, collection and dissemination of the data necessary for the smooth, efficient operation of county business. A basic program for achieving this objective would be the provision of computer capabilities for all departments of county government.
2. Implement programs for replacing obsolete, crowded and inadequate government facilities thereby eliminating high maintenance costs.

Analysis of capital improvements projects on the basis of the above criteria results in a priority rating for each. This priority, together with the amount of financing available, determines the construction schedule. Adjustments are made through the process of an annual review to assure that project priorities continually reflect changing needs and conditions.

SEDGWICK COUNTY CAPITAL IMPROVEMENT PROJECTS

Classification of Projects

County governments in urban areas are involved in the construction and/or acquisition of a substantial variety of capital improvements. As part of an effort to organize and classify the vast array of county capital improvements projects, past construction activities of individual departments were inventoried, and department heads were contacted regarding future plans. From this review, Sedgwick County's projects were aggregated under five broad categories: General Public Facilities, Major Administrative Equipment, Utilities, Community Facilities and Transportation. The specific types of projects contained within each category are listed below:

General Public Facilities: Sedgwick County Courthouse, including parking areas, building equipment and major renovations thereto; juvenile detention facilities; medical facilities, including parking areas; agriculture-related structures; county fairgrounds and structures; maintenance yards and structures; and building sites for the above.

Administrative Equipment: Voting machines and associated storage facilities, computer equipment.

Utilities: Sewer and sewage treatment facilities; sanitary landfill sites; and flood control structures.

Community Facilities: Fire stations and apparatus; county lake, park and zoo improvements, including fishing and boating facilities, camping areas, landscaping, drives and parking areas, picnic shelter, comfort stations, sports facilities and concessions, exhibit, maintenance, and administrative structures.

Transportation: County roads, bridges and highways.

The General Public Facilities category contains those projects which house general government operations and/or provide specialized public services in facilities established with public tax revenues. The Sedgwick County Courthouse, Friendly Gables Girls Home, Sedgwick County Fair Grounds, and the Agricultural-Industrial Exhibition Complex are examples of projects within this category.

The Administrative Equipment category contains items that require significant expenditure of public funds over and above normal year to year office equipment replacement within departments. Equipment purchases associated with conversion of county operations to computer systems would fall in this category as would voting machines, major communications systems, or any other large scale acquisitions that broadly affect the operation and efficiency of county government.

The Utilities category contains types of projects generally considered as basic governmental services to land development. At present, in Sedgwick County these include sewer and sewage treatment facilities, drainage and flood control structures, and sanitary landfill sites.

The Community Facilities category includes projects which are generally dispersed throughout the county and provide for a

specialized governmental function to satisfy the need, desires and well-being of the citizenry. In Sedgwick County this includes fire and police facilities and county lake, park and zoo improvements, 4-H facilities and fairgrounds. Other facilities that traditionally fall under this category in other areas are libraries, schools, community buildings, social service centers, health stations, etc.

The Transportation category contains improvements and facilities required for safe and convenient vehicular movement throughout the County, namely roads and bridges.

Project Identification and Scheduling

To determine the total number and description of county capital projects, individual county offices and departments were initially contacted by Planning Department personnel. The Capital Improvements Programming process was explained and illustrated to those departments directly involved with capital type projects as defined previously. To assist in obtaining an accurate description of individual projects, use was made of a project request form. An example of the form is attached as Appendix A to this document. When completed, the form contains a description of each project, its location, relation to other projects, life expectancy, priority, relative need, estimated cost and proposed method of financing.

In completing each project request form, every effort was made to arrive at realistic cost estimates. Whenever possible, actual engineering and/or architectural estimates were used.

When these were not available, unit cost estimates (i.e., X dollars per mile for road improvements) were developed and applied on the basis of recent construction experience. All estimates appearing in the program are in constant 1973 dollars without inflationary allowances. Once completed, form sheets for all projects go together to make up the total capital improvements project list. The total list for Sedgwick County contains 147 individual projects and is retained as a supplemental document to the Capital Improvements Program report.

All projects in the capital improvements project list are not necessarily reflected in the Capital Improvements Program. Constraints of priority, time and money have the effect of moving some project scheduling beyond the 1974-1981 time frame of the initial Program. As more critical projects are completed and removed from the list, those of lesser priority will move forward into the scheduling of future Programs. New projects may be added to the list at any time.

Following project identification for individual departments of the county, construction scheduling was established by determining the priority of each project (a) in relation to others within the department and, (b) in relation to those of other departments with similar priority ratings. Priority between departmental projects was determined in consultation with individual department heads on the basis of expressed objectives of the department and explicit recommendations,

expressions of need, etc. found in adopted Comprehensive Plan Elements for the metropolitan area. Concentrated effort was made to assure that construction scheduling of Capital Improvements Projects coincided with expressions of critical needs in adopted Comprehensive Plan documents.

Once project priorities were arranged within departments, each project or group of projects was considered in light of its contribution toward attaining the overall goals and objectives expressed in the Capital Improvements Program regarding Safety, Health, Economic Development, Culture and Recreation, and Efficiency. This task was undertaken initially by the Capital Improvements Program Advisory Committee consisting of elected county officials and appointed department heads. Based on the Committee's recommendations and comments, the Board of Sedgwick County Commissioners makes the final determination of project scheduling through review and action on the Capital Improvements Program document.

1974 CAPITAL IMPROVEMENTS BUDGET

The 1974 Capital Improvements Budget for Sedgwick County contains the first year's projects of the 1974-1981 Capital Improvements Program. The projects, together with a description of the abbreviations used under the "Methods of Financing" are listed individually on the following pages.

In total, an investment of \$13,037,150 is scheduled for financing capital improvements in 1974. Of this amount, \$1,900,155 is anticipated to be in the form of current county revenue (cash); \$249,875 in Federal revenue sharing funds previously designated by the Board of County Commissioners; \$4,112,920 in general obligation bonds; \$3,221,250 in Federal aid from categorical program; \$1,281,650 in special assessments to those directly benefited by projects; \$937,800 in Federal Aid Secondary (FAS) road funds; \$1,081,000 from private contributions; \$101,500 in building trust funds financed from current county revenue; and, \$151,000 in city contributions. The breakdown of all funds for each major capital improvements category is summarized in the following table.

1974 Capital Budget Summary

	Gen. Public Facilities	Admin. Equip.	Utilities	Community Facilities	Transportation	Total
Current Revenue	781,000	75,000	96,000	206,995	741,160	1,900,155
Revenue Sharing (previously designated)	100,000	-	-	149,875	-	249,875
GO Bonds (new issues)	2,876,000	-	140,100	-	1,096,820	4,112,920
Federal Aid (categorical)	2,000,000	-	1,221,250	-	-	3,221,250
Special Assessment	-	-	1,281,650	-	-	1,281,650
Federal Aid Sec. Funds (FAS)	-	-	-	-	937,800	937,800
Contributions	1,081,000	-	-	-	-	1,081,000
Building Trust Fund	-	-	-	101,500	-	101,500
City Contribution	-	-	151,000	-	-	151,000
Totals	6,838,000	75,000	2,890,000	458,370	2,775,780	13,037,150

1974 CAPITAL IMPROVEMENTS BUDGET
SEDGWICK COUNTY

Abbreviations Used for "Methods of Financing"

- City - Contribution to project by City Government
- Co. - Current County Revenue (cash)
- GO - General Obligation Bonds (new issues) paid for by the County at Large
- F - Federal Aid from Categorical Grant Programs
- S - State Aid
- SA - Special Assessment General Obligation Bonds paid for by properties specifically benefitted by the improvement project
- FAS - Federal Aid Secondary Funds
- C - Private Contribution
- BTF - Building Trust Fund of accumulating funds for specific project purposes
- R.S. - Federal Revenue Sharing Funds previously designated by the Board of Sedgwick County Commissioners

1974 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>GENERAL PUBLIC FACILITIES</u>			
CH-1	Courthouse Parking Facilities Land Acquisition & Improvements	100,000	R.S.
AH-1	Agri-Industrial Complex:	2,000,000	F
	Plans, Surveys, Engineer-	2,876,000	G.O.
	ing land acquisition &	781,000	Co.
	construction	1,081,000	C

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>MAJOR ADMINSTRATIVE EQUIPMENT</u>			
AE-9	Acquisition of one scientific Engineering Small Scale Computer	75,000	Co.
<u>UTILITIES</u>			
CS-1	Four Mile Creek Drainage District: Sewage Facilities Construction	745,950 956,650	F SA
CS-2	Lake Afton: Collection & Treatment Facilities	60,300 140,100	F G.O.
CS-4	Sedgwick County Zoo: Sanitary Sewer Extension	190,000 151,000	F City
CLS-1	Lateral Sewers: Unidentified	250,000	SA
CJS-1	Joint District Sewers: Unidentified	225,000 75,000	F SA
S-1	Sanitary Landfill Site: Land Acquisition	96,000	Co.
<u>COMMUNITY FACILITIES</u>			
CP-1	Sedgwick County Park: Phase I - Site Work	30,250 30,250	R.S. Co.
CP-2	Phase II - 12,500 lin. ft. roadway with parking bays, 10 picnic areas (shelters, tables, fireplaces, walks, etc.), landscaping & watering systems	119,625 119,625	R.S. Co.
LA-1	Lake Afton Camping Area Improvements: picnic tables, barbecue facilities, shelters, etc.	25,000	Co.
CZ-2	Jungle Building: Accumulate funds in 1974 and 1975 for 1976 construction	101,500	Co. (BTF)
CZ-3	Greenhouse: Survey, plans specification & construction	32,120	Co.

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>TRANSPORTATION</u>			
<u>Roads</u>			
CR-1	21st Street: Hoover to Ridge Road - 1 mile of new construction (See B-1)	355,560 355,560	Co. FAS
CR-5	21st Street: Colwich Road to Ridge Road - 6 miles of new construction (a) grading drainage; subgrade stablization & temporary surfacing	285,600 285,600	Co. FAS
CR-14	Right-of-way Acquisition Unidentified	100,000	Co.
<u>Bridges</u>			
B-1	21st Street between Hoover and Ridge Road over the Slough Drainageway (See CR-1) 614-22-1408	107,640 107,640	G.O. FAS
B-2	21st Street between 119th Street West and 135th Street West over Cowskin Creek (See CR-5) 614-18-2609	120,000 120,000	G.O. FAS
B-3	21st Street between 135th Street West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	69,000 69,000	G.O. FAS
B-6	Hillside between 45th Street North and 53rd Street North 825-J-2471	106,260	G.O.*
B-7	Little Arkansas River West of Valley Center 599-24-861	229,020	G.O.*
B-8	Greenwich Road between 61st Street North and 69th Street North 835-H-2763 (See CR-27)	58,080	G.O.*

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
	<u>Bridges</u> (cont'd)		
B-9	Greenwich Road between 93rd Street North and 101st Street North 835-D-2016 (See CR-27)	18,480	G.O.*
B-10	Greenwich Road between 117th Street North and 125th Street North 835-A-2000 (See CR-27)	18,480	G.O.*
B-11	79th Street South between 95th Street East and 111th Street East 638-33-340 (See CR-16)	77,750	G.O.*
B-12	Seneca Street between 55th Street South and 59th Street South 819-W-4430 (See CR-20)	21,380	G.O.*
B-13	Seneca Street between 59th Street South and 63rd Street South 819-W-792 (See CR-20)	29,300	G.O.*
B-14	Ridge Road between 31st Street South and 39th Street South 811-T-355 (See CR-21)	215,160	G.O.*
B-15	Ridge Road between 39th Street South and 43rd Street South 811-V-4148 (See CR-21)	26,270	G.O.*

*Federal guidelines require that all bridges on the Federal Aid Secondary (FAS) system be constructed to standard (15 ton + load limits) by January 1, 1976.

1974 - 1981
SEDGWICK COUNTY
CAPITAL IMPROVEMENTS PROGRAM

Sedgwick County's Capital Improvements Program for 1974 - 1981 is listed on the following pages. The program is directed toward the achievement of the goals and objectives set out in a previous section of this report. The entire program is aimed toward the implementation of over-all Comprehensive Development Plan Elements for the Metropolitan Area. Coordination with Comprehensive Plan Elements and recognized plans and programs of municipalities throughout the county assures a minimization of conflict between similar types of projects, avoids wasteful duplication of public services, and guards against excessive disruption and inconvenience to county citizens by reason of governmental construction activities.

For visual summarization of the entire program, a map is included showing project locations, type and year scheduled

for construction. The projects contained within the program are subject to review and adjustment on an annual basis. Additional projects may be included in future programs to meet the ever changing needs and conditions of the county.

**SEDGWICK COUNTY
CAPITAL IMPROVEMENTS
PROGRAM 1974 - 1981**

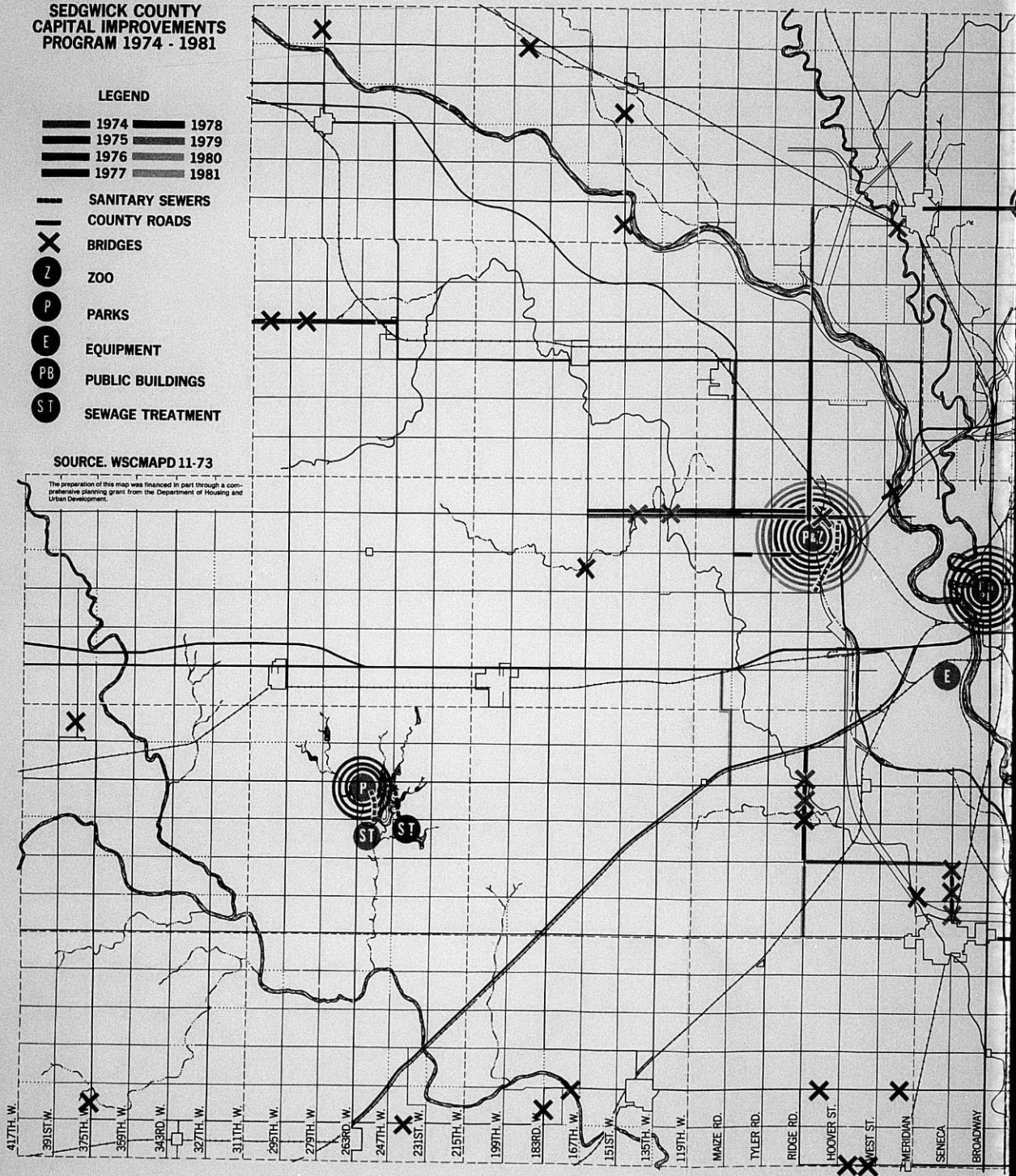
LEGEND

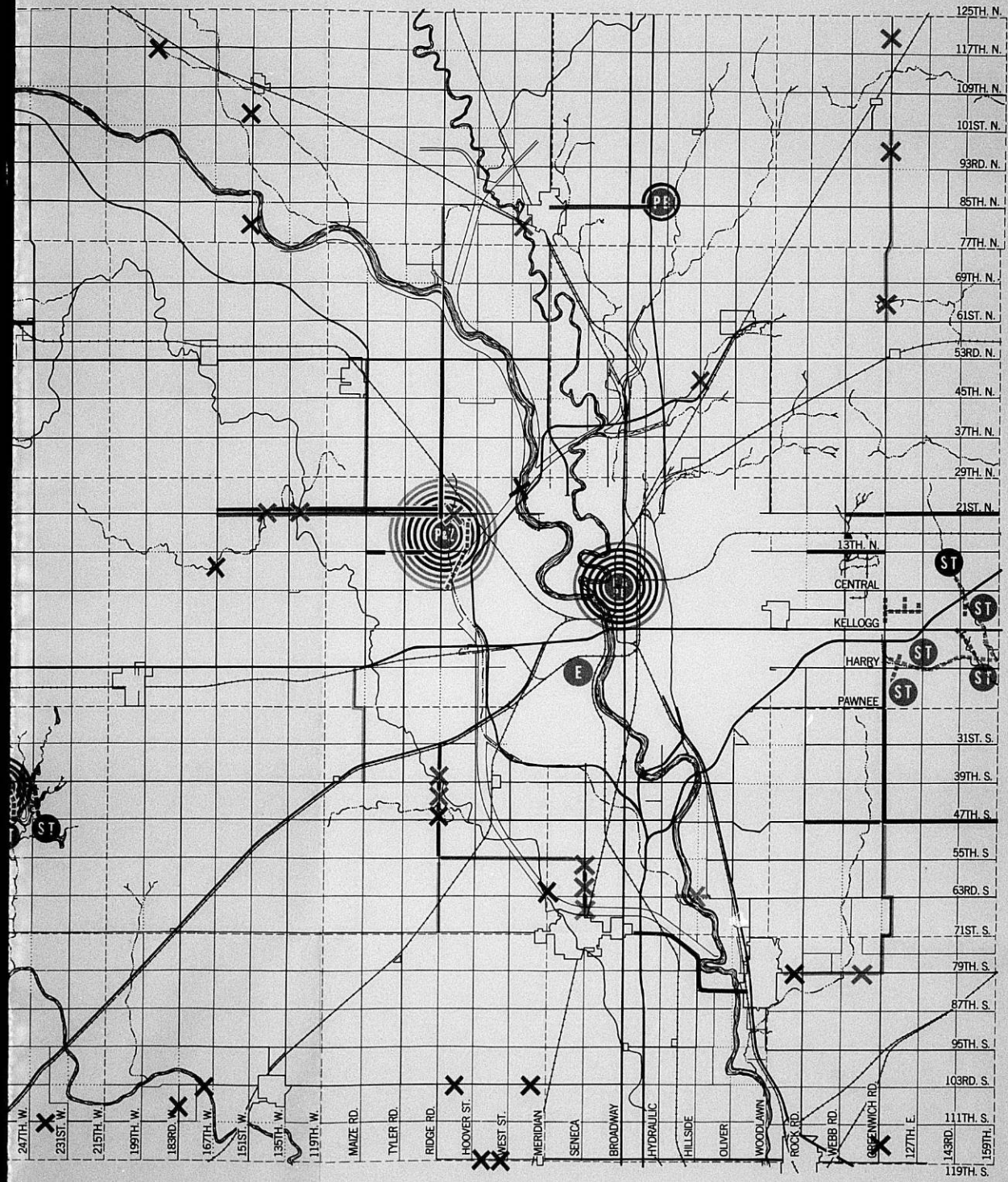
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| | 1977 | | 1981 |

- SANITARY SEWERS
- COUNTY ROADS
- BRIDGES
- ZOO
- PARKS
- EQUIPMENT
- PUBLIC BUILDINGS
- SEWAGE TREATMENT

SOURCE. WSCMAPD 11-73

The preparation of this map was financed in part through a comprehensive planning grant from the Department of Housing and Urban Development.





SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>GENERAL PUBLIC FACILITIES</u>										
CH-1	Courthouse Parking Facilities Land Acquisition Construction Improvements	X								400,000 600,000	RS
AH-1	Agri-Industrial Exhibition Complex: Surveys, Plans, Engineering Land Acquisition and Construction	X	X							2,000,000 2,876,000 781,000 1,081,000	F. G.O. BTF Co. C.
AH-2	Agri-Industrial Exhibition Complex: Camper's Park Development Including Plans, Specifications, and Construction		X	X						200,000 200,000	F G.O. BTF
JC-1	Juvenile Complex			X						200,000	F
M-1	Remodeling of E.C. Allen Memorial Hospital <u>MAJOR ADMINISTRATIVE EQUIP.</u>		X							500,000 200,000	RS RS
	Computer Conversion of County Records:										
AE-1	Phase I - Acquisition of 4 Data Capture Stations on Time Terminals		X	X						30,000	Co.
AE-2	Phase Ia. - Acquisition of 10 Time Sharing Video Display Terminals			X						50,000	Co.
AE-3	Phase II - Acquisition of 4 Data Capture Stations			X	X					30,000	Co.
AE-4	Phase IIa - Acquisition of 10 Sharing Video Display Terminals				X					50,000	Co.
AE-5	Phase III - Acquisition of 4 Data Capture Stations				X	X				30,000	Co.
AE-6	Phase IIIa - Acquisition of 10 Time Sharing Video Display Terminals					X				50,000	Co.
AE-7	Phase IV - Acquisition of 4 Data Capture Stations					X				30,000	Co.

100,000
230,000
600,000

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	MAJOR ADMINISTRATIVE EQUIP. (Cont'd)										
AE-8	Phase IVa - Acquisition of 10 Time-Sharing Video Display Terminals					X				50,000	Co.
AE-9	Acquisition of One Scientific Engineering Small Scale Computer	X	X							75,000	Co.
AE-10	PHASE V Acquisition of 4 on-line terminals UTILITIES						X				
CS-1	Four Mile Creek Drainage District (Sewage Collection & Treatment Facilities Construction)	X	X							894,140 745,950 956,650 1,147,980	F SA
CS-2	Lake Afton (Sewage Collection and Treatment Facilities Construction)	X	X							72,360 60,300 140,100 169,120	F G.O.
CS-3	Lake Afton (Sewage Collection Facilities Construction)				X					224,780 184,800	G.O.
	Sedgwick County Zoo (Sewer Line Construction) (Initiated by the City)	X	X							687,000 190,000 X50,200 25,200 35,200 35,200 35,200 35,200 35,200 35,200	F City Co. Co. Co. Co. Co. Co. Co.
	<i>916,000</i> <i>talk to Dan Sellers</i> <i>15% Federal Grant</i> <i>240,000 or 360,000</i> <i>176,000</i> <i>265,000</i> <i>246,000</i> <i>190</i>		X	X	X	X	X	X	X		
CS-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)		X	X						379,080 315,900 105,300 129,360	F SA
CS-6	Four Mile Creek Interceptor Sewer Main Construction						X	X		1005,440 837,900 279,300 335,160	F SA
CLS-1	Lateral Sewers (Within Developed Areas of the County) - (Unidentified)	X	X	X	X	X	X	X		250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000	SA SA SA SA SA SA SA SA

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>UTILITIES</u> (Cont'd)								
CJS-1	Joint District Sewers - Unidentified		X					200,000 200,000 240,750 225,000 75,000 80,250	F SA F SA F SA F SA F SA F SA
				X				225,000 75,000	F SA
					X			225,000 75,000	F SA
						X		225,000 75,000	F SA
							X	225,000 75,000	F SA
							X	225,000 75,000	F SA
S-1	Sanitary Landfill Site Land Purchase	X	X					48,000 48,000	Co. City
	<u>COMMUNITY FACILITIES</u>								
	<u>County Park</u>								
CP-1	Phase I - Grading, ground shaping, bank stabilization, channel dredging	X	X					30,250 30,250	R.S. Co.
CP-2	Phase II - 12,500 lin. ft. roadway w/parking bays, 10 picnic areas (shelter, tables, fireplaces, walks, etc.), landscaping and watering system	X	X					119,625 119,625	R.S. Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>COMMUNITY FACILITIES</u> <u>County Park</u> (Cont'd)										
CP-3	Phase III - Grading, ground shaping, bank stabilization, restroom facilities, sewer laterals, 2 multi-purpose courts, 1 lighted softball diamond, trail system development, 3 tennis courts, 10 horseshoe pits, camper area (parking pads and electrical service) landscaping and playground equipment		X	X						100,125 100,125	R.S. Co.
CP-4	Phase IV - 6250 lin. ft. roadway w/parking bays, trail system development, 5 picnic areas, 1 softball diamond, (lighted), 1 multi-purpose court, 2 tennis courts, landscaping			X	X					94,635 94,635	F Co.
CP-5	Phase V - 6250 lin. ft. roadway w/parking bays, trail system development, 1 baseball diamond (lighted) landscaping, playground equipment				X	X				91,435 91,435	F Co.
CP-6	Phase VI - 1 softball diamond, 1 baseball diamond (lighted), 5 picnic areas (shelter, tables, fireplaces, walks, etc.), 1 multi-purpose court, 1 tennis court, landscaping, sewer laterals, restroom facilities, playground equipment					X	X			81,675 81,675	F Co.
	<u>Lake Afton</u>										
LA-1	Camping Area Improvements-picnic tables, barbecue facilities, shelters, playground equipment		X							25,000	Co.
LA-2	Boat Dock		X							10,000	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	Lake Afton (Cont'd)										
LA-3	Bait Shop		X							5,000	Co.
LA-4	Island Restroom Facilities			X						5,000	Co.
LA-5	Perimeter Electrical System				X					15,000	Co.
	Sedgwick County Zoo <i>11/26 increase</i>										
CZ-2	Jungle Building (Accumulate funds in 1974, 1975 for 1976 Construction)	X	X							<i>1370,000</i> 101,500 530,420 572,910	Co. (BTF) Co. (BTF) Co.
CZ-3	Greenhouse <i>100,000</i>	X								32,120	Co.
CZ-4	Animal Principles (Visitor Indoctrination Facility)				X					221,180 193,930	Co.
CZ-5	Shops <i>100,000 down</i>				X					61,930	Co.
CZ-6	Animal Storage Building <i>100,000 down</i>		X							22,000	Co.
CZ-7	Asian Steppes Exhibit and Structure (Accumulate funds in 1977 & 1978 for 1978 Con- struction)				*	*	*	*		371,947 326,270 295,374 259,100 171,100 194,914	Co. (BTF) F Co.
CZ-8	Apes and Man Building (Accumulate funds in 1978 and 1979 for 1979 Construc- tion)				*	*	*	*		114,000 100,000 218,100 248,634	Co. (BTF) Co.
CZ-9	Nocturnal Building (Accumulate funds in 1978 & 1979 for 1979 Construction)				X	X				263,362 231,020 68,510 78,101	Co. (BTF) Co.
CZ-10	Education Building				X					77,000 87,780	Co.
CZ-11	Prairie Exhibit and Structures (Accumulate funds in 1979 & 1980 for 1980 Construction)				X	X	X	X		286,835 251,610 364,971 320,150 78,147 60,550	Co. (BTF) F Co.
CZ-12	Pampas-Outback Exhibit and Structure (Accumulate funds in 1980 & 1981 for 1981 Construction)						X	X		515,907 452,550 252,550 287,907	Co. (BTF) F

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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

construction equipt,
1390
1975

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Sedgwick County Zoo (Cont'd)</u>										
CZ-13	Aquatic Complex (Accumulate funds in 1980, 1981 & 1982 for 1982 Construction)							X		79,366 69,620 607,020 692,002	Co. (BTR) Co. (BTR)
	<u>TRANSPORTATION</u>										
	<u>Roads</u>										
CR-1	21st Street: Hoover to Ridge Road 1 mile of new construction (See B-1)	X	X							355,560 355,560 <u>711,120</u>	Co. (BTR) FAS
CR-3	61st Street North: 247th St. W. west to 1/2 mile line (a) 1/2 mile of new construction (See B-4 & B-5) (b) 3 1/2 miles new construction		X		X					146,280 146,280 180,000 <u>472,560</u>	Co. FAS Co. FAS Co. FAS
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construction			X						217,200 134,400 351,600	Co. City FAS
CR-5	21st Street: Colwich Road to Ridge Road 6 miles of new construction: (a) grading, drainage, sub-grade stabilization & temporary surfacing (b) curb, gutter, permanent surfacing (See B-2 & B-3)		X		X					285,600 285,600 516,000 516,000	Co. FAS Co. FAS
CR-6	21st Street: Rock Road to Greenwich Road 2 miles of new construction				X					120,000 120,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION (cont'd)</u> <u>Roads</u>										
CR-7	Greenwich Road: Kansas Turnpike to Pawnee 1½ miles of new construction			X						225,000 225,000	Co. FAS
CR-8	85th Street North: I-35W to Valley Center 2½ miles of new construction			X						180,000 180,000	Co. FAS
CR-9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction			X						120,000 120,000	Co. FAS
CR-10	21st Street: Greenwich Road to County line 3 miles of new construction				X					180,000 180,000	Co. FAS
CR-11	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction				X					180,000 180,000	Co. FAS
CR-12	47th Street South: Greenwich Road to County line 3 miles of new construction				X					180,000 180,000	Co. FAS
CR-13	Ridge Road: 13th Street to 53rd Street North 5 miles of new construction				X					180,000 180,000	Co. FAS
CR-14	Right-of-way Acquisitions: Unidentified	X	X	X	X	X	X	X		120,000 120,000 100,000 120,000 120,000 120,000 120,000 120,000	Co. Co. Co. Co. Co. Co. Co. Co.
CR-15	13th Street: Wichita City Limits to Green- wich Rd. - 2 miles of new construction		X							120,000 120,000	Co. FAS
CR-16	79th St. South: Derby City Limits to 111th St. E. - 2½ miles to new construction (See B-11 & B-32)					X				150,000 150,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> (cont'd) <u>Roads</u>										
CR-17	Greenwich Road: 47th Street South to 63rd St. South - 2 miles of new construction					X				120,000 120,000	Co. FAS
CR-18	Maize Road: 21st St. north to 53rd St. North - 4 miles of new construction					X				120,000 120,000	Co. FAS
CR-19	Ridge Road: 53rd St. North to 65th St. North & 71st St. to 85th St. North - 3 miles of new construction					X				120,000 120,000	Co. FAS
CR-20	Seneca Street: 55th St. South to Flood Control Structure - 1 mile of new construction (See B-12, B-13 & B-33)			X						240,000 240,000	Co. FAS
CR-21	Ridge Road: K-42 Highway to 55th St. South - 3 miles of new construction (See B-14, B-15 & B-16)	X								180,000 180,000	Co. FAS
CR-22	55th St. South: Ridge Road to Seneca St. 4 miles of new construction						X			240,000 240,000	Co. FAS
CR-23	Greenwich Road: 63rd St. South to 79th St. South - 2 miles of new construction						X			120,000 120,000	Co. FAS
CR-24	Ridge Road: 55th St. South to 71st St. South - 2 miles of new construction							X		120,000 120,000	Co. FAS
CR-25	71st St. - 83rd St. South: Haysville to Derby City Limits - 3½ miles of new construction (Requires adjustment in FAS designation)				X					210,000 210,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION (cont'd)</u> <u>Roads</u>										
CR-26	Maize Road: U.S. Highway 54 to MacArthur Road - 3 miles of new construction (Requires adjusted FAS designation)							X		180,000 180,000	Co. FAS
CR-27	Greenwich Road: 61st St. North to 101st St. North - 5 miles of new construction (See B-8, B-9 & B-10)							X		300,000 300,000	Co. FAS
	<u>Bridges (FAS)</u>										
B-1	21st Street between Hoover & Ridge Road over the slough & drainageway (See CR-1) 614-22-1408	X	X							77,500 107,640 107,640 180,836	GO G.O. FAS FAS
B-2	21st Street between 119th St. W. & 135th St. W. over Cow-skin Creek (See CR-5) 614-18-2609	X	X							88,800 120,000 120,000 207,200	GO G.O. FAS FAS
B-3	21st Street between 135th St. W & 151st St. W. over Dry Creek (See CR-5) 614-17-1281	X	X							49,690 69,000 69,000 115,500	GO G.O. FAS FAS
B-4	61st St. North between 279th W. & 295th W. (See CR-3) 604-8-4205			X						16,329 22,688 22,688 33,102	GO G.O. FAS FAS
B-5	61st St. North between 295th W. & 311th W. (See CR-3) 604-7-1580				X					7,948 11,048 11,048 18,547	GO G.O. FAS FAS
B-6	Hillside between 45th St. N. & 53rd St. N. - 825-J-2471			X						106,250 127,512	G.O.* GO
B-7	Little Arkansas River west of Valley Center - 599-24-861			X						229,020 274,824	G.O.* GO
B-8	Greenwich Road between 61st St. N. & 69th St. N. 835-H-2763 (See CR-27)				X					58,080	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description								Project Cost	Method of Financing	
		1974	1975	1976	1977	1978	1979	1980			1981
	Bridges (FAS) (cont'd)										
B-9	Greenwich Road between 93rd St. N. & 101st N. 835-D-2016 (See CR-27)	X								18,480	G.O.*
B-10	Greenwich Road between 117th St. N. & 125th St. N. 835-A-2000 (See CR-27)	X								18,480	G.O.*
B-11	79th St. South between 95th St. E. & 11th St. E 638-33-340 (See CR-16)	X								93,300 77,750	G.O.*
B-12	Seneca St. between 55th St. S. & 59th St. S 819-W-4430 (See CR-20)	X								25,656 21,380	G.O.*
B-13	Seneca St. between 59th St. S. & 63rd St. S. 819-W-792 (See CR-20)	X								29,300	G.O.*
B-14	Ridge Road between 31st St. S. & 39th St. S. 811-T-355 (See CR-21)	X								258,192 215,160	G.O.*
B-15	Ridge Road between 39th St. S. & 43rd St. S. 811-U-4148 (See CR-21)	X								24,220	G.O.*
B-16	Ridge Road between 43rd St. S. & 47th St. S 811-U-899 (See CR-21)	X								205,920 171,600	G.O.*
B-17	103rd St. South between 24th St. W. & 39th St. W. 644-24-2535	X								37,220	G.O.*
B-18	103rd St. South between 55th St. W. & 71st St. W. 644-22-2013	X								93,300 77,750	G.O.*
B-19	119th St. South between 39th St. W. & 55th St. W. 648-23-1065	X								8,400	G.O.*
B-20	119th St. South between 39th St. W. & 55th St. W. 648-23-1645	X								124,980 104,150	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	Bridges (FAS) (cont'd)										
B-21	151st St. West between 101st St. N. & 109th St. N. 801-C-4200	X								49,760	G.O.*
B-22	151st St. West between 77th St. N. & 85th St. N. 801-F-70	X								123,522 102,960	G.O.*
B-23	117th St. N. between 183rd St. W. & 199th St. W. 590-14-2179	X								49,760	G.O.*
B-24	279th St. West between 117th St. N. & 125th St. N. 785-A-3050	X								47,676 39,730	G.O.*
B-25	167th St. West between Central & 13th St. N. 799-0-3911	X								171,384 142,820	G.O.*
B-26	103rd St. South over the Ninescah River 644-15-3725			X						747,168 622,640	G.O.*
B-27	111th St. South between 231st St. W. & 247th St. W. 646-11-3180			X						26,070	G.O.*
B-28	183rd St. W. between 103rd St. S. & 111st St. S. 797-CC-1890			X						26,270	G.O.*
B-29	883rd St. West between 23rd St. S. & 31st St. S. 772-S-5020			X						38,410	G.O.*
B-30	111th St. East between 111st St. S. & 119th St. S. 835-DD-3075			X						49,760	G.O.*
B-31	375th St. West between 103rd St. S. & 111th St. S. 773-CC-1180			X						40,920	G.O.*
B-32	79th St. South between 63rd St. E. & 79th St. E. 638-31-2040 (See CR-16)			X						85,056 70,880	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Bridges (FAS) (cont'd)</u>										
B-33	Seneça Bridge over the Flood Control Structure north of Haysville					X				246240 360,000 360,000 514,500	G.O. FAS
<i>Cher</i> B-34	25th St. Bridge over Flood Control Structure				X					515,000 515,000 1,030,000	G.O. City S. & F.
B-35	County & Township Bridge Replacements (unidentified)			X	X		X		X	120,000 120,000 120,000 120,000 120,000	Co. Co. Co. Co. Co.
B-36	Meridian Bridge over Flood Control Structure north of Haysville.	X								720,000 844,000	G.O.
B-37	63rd St. South Bridge & Approaches over the Big Arkansas River						X			900,000 1,070,000	G.O.
	*(Federal guidelines require that all bridges on the Federal Aid Secondary (FAS) system be constructed to standard by Jan. 1, 1976.)										

FINANCING COUNTY CAPITAL IMPROVEMENTS PROJECTS

Sedgwick County's Capital Improvements Program must be formulated within the framework of the financial capacity of the county to pay for needed and desirable projects. The fundamental purpose of a financial analysis is to determine approximately the present and future ability of the county to pay for the construction and maintenance of public improvements. This is accomplished through estimating the present availability of funds, by research into probable future trends of county revenue and expenditure, by appraisal of all factors related to the administration and operation of the program, and through determining what limitations are imposed by statutes and prior commitments upon the freedom of the county to act. The following discussion of financing capital improvements projects for Sedgwick County is based primarily on: 1) extensive investigation into the types of projects constructed by the county; 2) the legal authority regulating construction and

financing of capital improvements; and 3) current and historical financial conditions as reflected in past budgets, financial statements, assessed valuations, mill levies, etc.

During the preliminary research stage, it became obvious that a completely accurate statement on funding future capital improvements projects would be difficult, if not impossible, to compile. This problem arises for a number of reasons. A major cause is the complexity of county bonding and financing provisions and procedures prescribed by Kansas statutes. In addition, financial responsibility, as well as financial information, is widely diffused throughout the structure of county government. As a result, a number of sources of information had to be combined in attempting to determine the overall methods, procedures, limitations and resources for financing county capital projects.

Other factors contributing to the complexity surrounding county capital improvements financing include the attitudes and subsequent actions of state and local government; trends in federal and state aid to local units of government; and the growth and stability of the community. In several instances, therefore, it was necessary to make broad assumptions concerning certain factors influencing county finance. Under such conditions, the actual construction program executed by Sedgwick County may need to vary from the proposals set forth in this program. Annual reevaluation and review will thus be necessary in order to adjust to continually changing conditions.

Methods of Improvements Financing

There are five basic methods of financing County Capital Improvements. These include current county revenue, general obligation bonds, special assessment bonds, federal and state grants-in-aid, and user fees.

Current county revenue is derived on an annual basis through the adoption of the county budget. It consists of all forms of annual receipts of the county including ad valorem taxes, state sales and gas tax refunds, federal payments in lieu of taxes, and other miscellaneous income sources. Each department of the county is responsible for proposing a budget which in most instances may include an amount toward the construction of specific capital projects in the following year. If the budgeted items are approved by the Board of Sedgwick County Commissioners, the annual mill levy is adjusted accordingly to cover the project in accordance with the cash basis laws of Kansas. To date, most county capital improvements have been financed in this manner. Problems arise, however, when large scale projects are involved. Covering the entire cost of an expensive project under the mill levy in one year may present an excessive financial burden and/or may be impossible due to mill levy and budgetary limitations imposed by state statutes.

In these situations, other means of financing must be found. In several instances, Kansas law has provided authority to accumulate current county tax revenues for specific project construction purposes.

For example, the County Engineer is authorized by KSA 68-590, subject to resolution of the Board of County Commissioners, to transfer up to 25% of the annually budgeted County Road and Bridge Fund into a special building (construction) fund for the construction of future projects. In similar fashion, the Board of County Commissioners may by resolution establish building funds to accumulate, on an annual budget basis, sufficient financial resources to pay for the future construction of specific public projects. This is authorized in a general sense for all public building projects by K.S.A. 19-15,114 and as a more specific example by K.S.A. 19-1862 relating to county hospitals and health facilities.

In addition to using current tax revenues, county government is also authorized to finance improvements through the sale of general obligation and special assessment bonds. General obligation bonds are paid for by all taxpayers within the county, whereas, special assessment bonds are the responsibility of only those taxpayers receiving a direct benefit from the project financed by the bonds.

As is the case with current tax revenues, the use of bonds is extensively regulated by state law in regard to purpose, type, indebtedness limitations, etc.

In Sedgwick County, general obligation bonds have been used primarily to finance large general public capital projects (i. e., courthouse, zoo). Special assessment bonds have been

used to finance local street and sewer systems in special benefit districts where the bonds are paid off by those specifically benefiting from the improvement.

Over the past ten years, federal and state grants have come to play an ever increasing role in financing local improvements. Categorical grants are now available to assist in the financing of health facilities, juvenile detention centers, parks and recreation facilities, economic development projects, roads and bridges, sewer and water systems, and police, fire and civil defense improvements. Although the size of the grant varies with the particular type of project, most are in the range of 50% and above. Few if any, however, are 100%. A source of local funds must be available, therefore, to finance some portion of each eligible project. To assist in determining what future local matching fund requirements may be, the following grant percentages were applied to seemingly eligible projects in the Capital Improvements Program; park and recreation facilities - 50%, economic development projects - 60%, sewer systems - 75%, and roads and bridges on the Federal Aid Secondary System - 50%.

In addition to the traditional categorical federal grant programs, county government has at its disposal a new method of financing from federal sources. The passage by Congress of the State and Local Fiscal Assistance Act of 1972 ushered in the era of sharing federal revenue with state and local governments for general purposes. These federal funds are dispersed

regularly to state and local governments on a formula basis without the necessity of filing a formal application. They may be used for ordinary and necessary capital expenditures that are authorized by law and must be spent within 2 years of receipt unless an extension is requested. These funds may not be used to defray the "local share" requirements of categorical grant projects. They may be used, however, to supplement the construction of such projects when original estimates for categorical grant purposes are exceeded.

Within the current Capital Improvements Program, those projects anticipated to be eligible for categorical federal grant assistance are designated with an "F" in the "Method of Financing" column. This designation should not be construed as federal revenue sharing money. No indication has been made within the Program as to projects to be financed specifically from revenue sharing funds other than those already set aside for specific projects by the Board of Sedgwick County Commissioners.

In general, revenue sharing funds may be used for any of the projects listed, provided any other categorical federal grant funds involved were matched entirely by local sources.

All of the preceding methods of finance have been used in varying degrees to finance improvements in Sedgwick County. User fees, however, have not been used extensively in the past to finance the construction of public improvements. User fees are simply a direct charge for the use of a particular facility which is not collected in the form of a tax. User fees more commonly take the form of admission fees, monthly sewer service

charges, lease payments, boating permits, etc. To date, most user fees have been relatively small, as few revenue producing or admission type facilities have existed. This situation may change substantially, however, in future years as more emphasis is placed on specialized direct service type facilities by county government (i.e., Agri-Industrial Exhibition Complex, county zoo and park, sanitary sewer districts). As this source of income grows, it may be possible to pledge user fee toward the construction and improvement of the facilities from which they are derived. This in a general sense gives rise to the possibility of using some form of revenue bond financing for project construction.

Capability to Finance Future Improvements

Economic Growth:

The program and projects Sedgwick County can undertake and the services it can provide are dependent on the continued economic prosperity of the community. As existing commercial and industrial activities expand and new business and industry locates in the area and as new homes are built, the community grows. As this growth occurs, the County tax base increases. Consequently, Sedgwick County's assessed valuation is greater each year. With significant increases in assessed valuation, it is possible for the annual mill levy rate to remain at a relatively constant level and produce the additional revenue necessary to support the programs, construction and services needed by an expanding business and residential community. Economic vitality as reflected in the continuing increase of

CHART 1
 HISTORIC COMPARISON OF
 ANNUAL TAX MILLAGE TO
 REVENUE PRODUCED

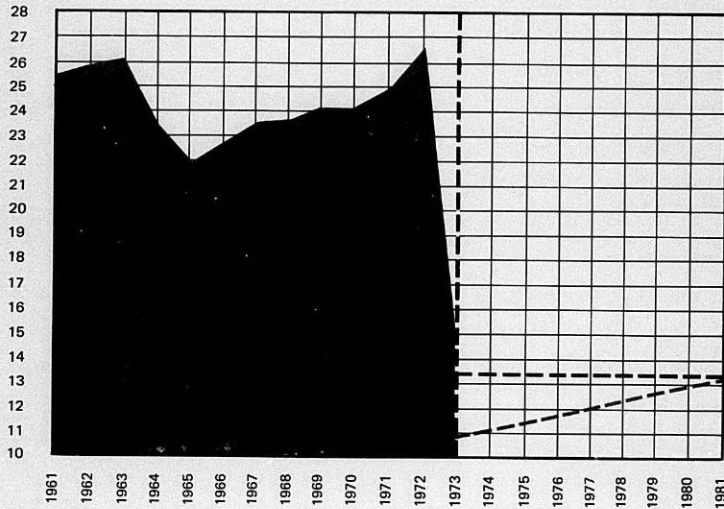


TABLE I
 Historic Comparison of Annual Tax Millage to
 Revenue Produced

<u>Year</u>	<u>Mill Levy</u>	<u>Revenue Produced</u>
1961	25.57	\$ 12,329,772
1962	25.97	12,637,289
1963	26.11	12,885,826
1964	23.38	14,462,880
1965	21.88	13,938,170
1966	22.63	14,781,672
1967	23.42	16,067,716
1968	23.45	16,489,543
1969	24.21	16,906,038
1970	24.15	17,578,991
1971	25.02	18,558,537
1972	26.75	20,364,349
1973	13.42	10,716,254

1974	13.42	11,094,166
1975	13.42	11,421,439
1976	13.42	11,758,375
1977	13.42	12,105,242
1978	13.42	12,462,348
1979	13.42	12,829,989
1980	13.42	13,208,473
1981	13.42	13,598,123

total valuation of the County is, therefore, the key to financing future capital projects.

Chart I and Table I illustrate the effect of economic growth on the annual mill levy rate and the revenue it produces. As indicated, in 1961 the 25.57 mill levy rate required to support the County budget produced \$12,329,772.47 in revenue. In 1971, a slightly lower mill levy of 25.02 produced \$18,558,537.25 in revenue. The 50 plus percent increase in revenue produced was a result of assessed valuation advancing from \$482,159,099 in 1961 to \$741,481,372 in 1971. As indicated on Chart I, a significant reduction in the millage rate will occur in 1973 to finance the 1974 County Budget. This has been brought about primarily through actions of the State Legislative in assuming total responsibility for the welfare program, and in significant reductions in required school foundation support from county governments. The use of federal revenue sharing funds has also contributed to the mill levy reduction. By applying the latest levy rate (13.42 mills) to the assessed valuation projected for future years, Table I indicates anticipated revenue increasing from \$10,716,254 in 1973 to \$13,598,123 by 1981.

Projected Assessed Valuations:

From 1964 to 1973 the annual increase in assessed valuation has been 2.95 percent. By utilizing this average annual increase, assessed valuations for 1974 through 1981 were projected and appear in Chart II and Table II below. Thus, a relatively stable mill levy rate applied to an assessed valuation which will become greater each year can be expected to produce a proportionately larger amount of revenue to finance Sedgwick County's capital projects.

CHART 2
 PROJECTED ASSESSED VALUATION
 (In Millions)

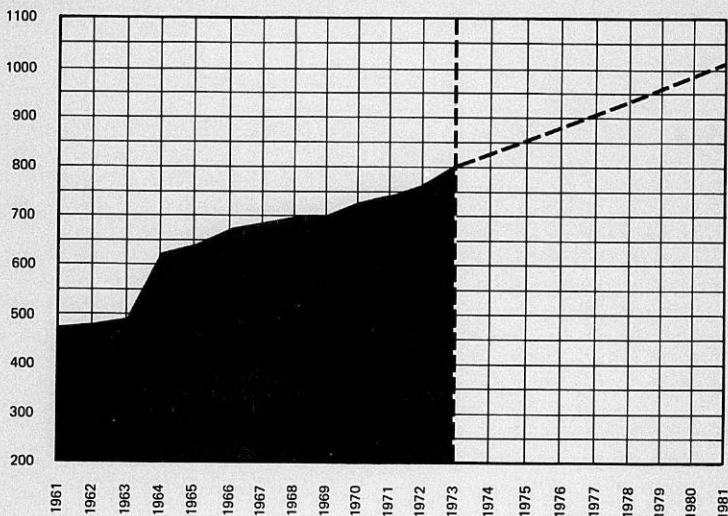


TABLE II
Projected Assessed Valuation

<u>Year</u>	<u>Total Assessed Valuation (Actual and Projected)</u>
1961	482,159,099
1962	486,461,229
1963	493,426,241
1964	618,388,960
1965	637,027,921
1966	652,958,410
1967	686,068,181
1968	702,939,011
1969	698,308,095
1970	727,697,639
1971	741,481,372
1972	761,056,480
1973	802,417,050

1974	826,689,000
1975	851,076,000
1976	876,183,000
1977	902,030,000
1978	928,640,000
1979	956,035,000
1980	984,238,000
1981	1,013,273,000

Bonding:

The Kansas State Legislature has given county governments the authority to issue bonds to finance a wide variety of capital projects. Research into the Kansas Statutes Annotated reveals that there is legislation permitting bond issues to pay for such diverse projects as county arterial and connecting highways, bridges and culverts on county roads, interurban railroads, lakes and recreation centers, monuments and memorials for veterans, airports, national defense depots, flood control, libraries, social welfare buildings, storage facilities for voting machines, mental health clinics, juvenile detention facilities and buildings for the care of the poor and aged. Specific statutes may allow bonds to include such expenses as acquiring a site; preparing plans and specifications; erecting and equipping a structure; additions, improvements, remodeling or reconstruction of county buildings; and replacing deteriorated, obsolete equipment.

Sedgwick County's Use of Bonds:

In past years, Sedgwick County has used general obligation bonds to fund the County Courthouse construction, flood control projects, a voting machine building, and Sedgwick County Zoo projects. Revenue bonds and special assessments have typically been used to pay for projects which serve a restricted segment of the population, for instance the extension of public utilities such as streets, sewer and water lines and sewage disposal facilities to subdivisions and improvement districts.

Limitations:

There are usually certain limitations of a county's statutory authority to finance projects. The aggregate of bonds issued and sold is most commonly regulated by limiting the amount of the bond issue to: 1) a specified percentage of the assessed valuation of the county; 2) a stated dollar amount; 3) a specific proportion of the total project cost (for example, one fourth); or 4) a percentage of the total tangible valuation of the county. Revenue bonds, building funds and other resources can be similarly restricted by statute. The legislation authorizing funding of the project may also limit the period during which bonds may be issued, the annual levy rate used to retire the bonds, the number of years in which the bonds will mature and the rate at which they will bear interest.

Limitation of Total Bonded Indebtedness; Interest Rates:

The total bonded indebtedness of any county in Kansas is limited to one percent (1%) of the assessment for taxation by K.S.A. 10-301. There are two exceptions to this provision. The first is the refunding of outstanding debt, including outstanding bonds and matured coupons thereof; and the second exception involves bonds issued under a statute specifically exempting such bonds from the statutory limitations of bonded indebtedness. The text of the legislation itself usually specifies whether or not the bonds issued thereunder are subject to or exempt from

the bonded indebtedness and/or tax levy limitation of the county. The applicable statute must be consulted in each case, but many projects are exempt from the bonded indebtedness limitation, broadening the bonding capability of the county considerably.

In addition, K.S.A. 10-1009 states that whenever a rate of interest is authorized to be fixed in any act, except for general obligation bonds, such interest may be fixed in any amount not exceeding eight percent (8%) per annum. General obligation bonds, however, may not bear interest at an annual rate exceeding seven percent (7%).

Bond Elections:

The issuance of bonds may also be subject to the approval of the duly qualified electors at a general or special election. Such election may be required for any bonds issued to finance a project, or for bonds which exceed a specified amount or a certain percentage of the assessed valuation.

Subjecting the use of general obligation bonds to prior voter approval can be time consuming and expensive. This is one of the major reasons that in the past Sedgwick County has preferred to finance certain projects, especially roads and bridges, from the general fund.

Although the statutory provisions which outline the ways in which a county may use bonds to finance capital projects are far too numerous to discuss in detail, they do give the County a broad range of bonding capabilities. The apparent complexity

of the statutes involved should not remain a barrier to exploring to the fullest the use of bonding to finance capital improvements. With the continued growth of Sedgwick County, it will probably be necessary to make much greater use of the County's bonding capabilities.

Future Bonding Capability of Sedgwick County:

In order to estimate the amount of general obligation bonded indebtedness the County will be able to assume in future years, assessed valuation, mill levy rate and current bond obligations were analyzed. The total annual amount required to retire interest and principal payments on bonded indebtedness is made up of both general obligation and special bonds (see Chart III and Table III). Making use of the estimated assessed valuations contained in Table II and assuming that the 1973 mill levy rate of 1.211 for bonds and interest remains constant, the amount available to retire principal and pay interest on general obligation bonds was derived. The combined interest and principal payments due each year on general obligation bonds now outstanding was subtracted from the above amount, indicating the funds available to meet additional bond obligations on an annual basis. It was assumed that the County would issue ten year bonds at an annual interest rate of 4 1/2 percent, and that ten percent of the principal would be retired each year. Chart IV and Table IV illustrate the estimated additional bonding capability of Sedgwick County from 1974 through 1981.

CHART 3
 EXISTING BONDED
 INDEBTEDNESS REQUIREMENTS
 (In Thousands)

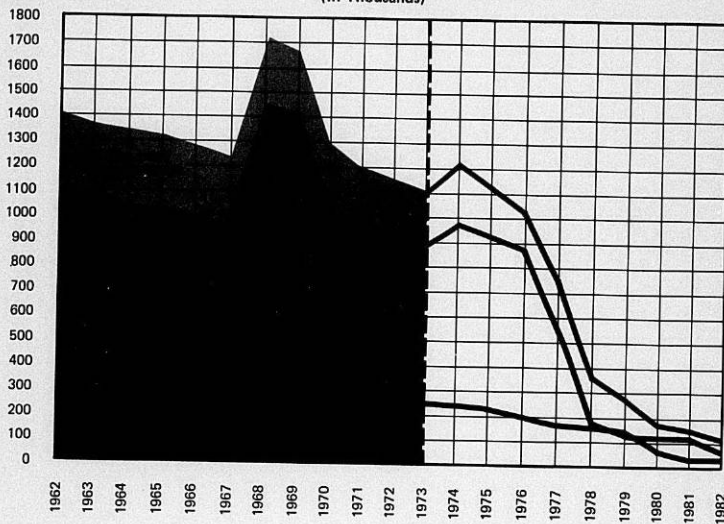


TABLE III

Amortized Bond Indebtedness
Currently Outstanding

Year	G. O. Bond Requirements	Special Bond Requirements	Total Debt Requirements
1962	1,100,989.55	292,357.24	1,393,546.79
1963	1,082,797.08	286,137.53	1,368,934.61
1964	1,040,050.51	310,214.03	1,350,264.54
1965	1,029,508.83	304,240.39	1,333,749.22
1966	999,930.27	297,021.25	1,296,951.52
1967	977,171.66	290,003.75	1,267,175.41
1968	1,438,156.34	283,929.37	1,722,085.71
1969	1,415,667.24	275,856.87	1,691,524.11
1970	1,038,446.76	273,803.12	1,312,249.88
1971	966,803.52	266,539.37	1,233,342.89
1972	935,929.15	263,505.62	1,199,434.77
1973	896,397.30	258,602.70	1,155,000.00

1974	996,686.79	245,542.62	1,242,229.41
1975	905,845.00	242,409.63	1,148,254.63
1976	882,461.39	205,043.38	1,087,504.77
1977	566,966.39	182,397.13	749,363.52
1978	179,230.00	176,210.88	355,440.88
1979	125,035.00	170,030.63	295,065.63
1980	125,820.00	63,538.38	189,358.38
1981	121,310.00	21,362.13	142,672.13
1982	86,720.00	21,704.00	108,424.00

CHART 4
 FUTURE G.O. BONDING CAPABILITY
 UNDER THE CURRENT MILLAGE RATE

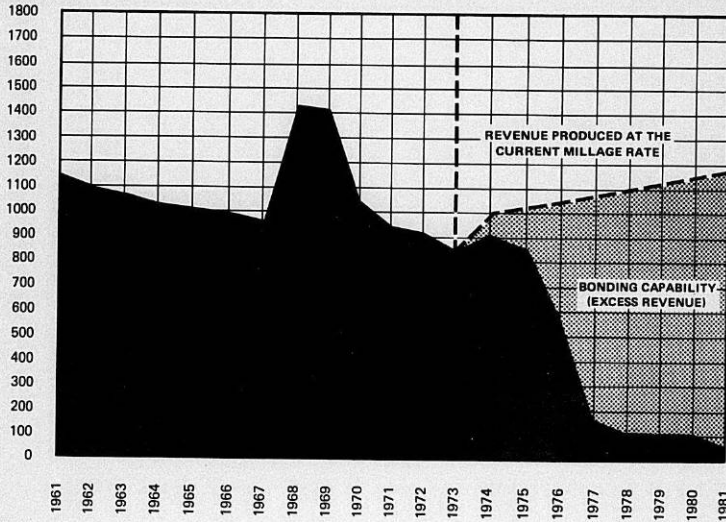


TABLE IV
 Future Bonding Capability of Sedgwick County

Year	Revenue Produced by a constant 1.211 Mill Levy on Pro- jected Assessed Valuation	Currently Outstanding G.O. Bonds/ Princ. + Int. Requirements For Following Year	Excess Revenue	Bonding Capability
1974	\$ 1,001,120	\$ 905,845	\$ 95,275	\$ 657,068
1975	1,030,653	882,461	148,192	1,022,013
1976	1,061,057	566,966	494,091	3,407,524
1977	1,092,358	179,230	913,128	6,297,434
1978	1,124,583	125,035	999,548	6,893,434
1979	1,157,758	125,820	1,031,938	7,116,813
1980	1,191,912	121,310	1,070,602	7,383,462
1981	1,227,073	86,720	1,140,353	7,864,503

Table IV indicates that in 1974 a mill levy rate of 1.211 applied to the estimated assessed valuation would produce 1,001,120 in revenue. The amount needed to meet interest and principal payments on outstanding general obligation bonds will be \$905,845, leaving \$95,275 to finance additional bonds.

Assuming issuance of ten year bonds at an annual interest rate of 4 1/2 percent, this figure would finance an additional \$657,068 in bonds. In 1975 and 1976 the revenue remaining after retiring principal and interest payments would be \$148,192 and \$494,091 respectively. This would create an additional bonding capability of \$1,022,013 in 1975 and \$3,407,524 in 1976. These estimates have been derived by assuming a constant mill levy rate. In reality, the mill levy rate will probably not remain constant, but fluctuate in response to the actual amount of the obligations assumed by the County. These figures illustrate bonding capabilities under fixed assumptions. Some of this surplus bonding capability will, however, be taken up by new bonds which are currently scheduled to be issued in these years.

Table V and Chart V illustrate how the capital improvements bonds currently scheduled from 1974 through 1981 actually affects the County's bonding capability (contained in Table IV). The annual mill levy rate required to support outstanding and proposed G.O. bond issues is also shown. Again, it was assumed that ten year general obligation bonds would be issued at an interest rate of 4 1/2%. Principal and interest payments on special bonds were calculated on a twenty year basis, also at an interest rate of 4 1/2%.

CHART 5
FUNDING REQUIREMENTS FOR ALL
BONDS - EXISTING AND PROGRAMMED
(In Thousands)

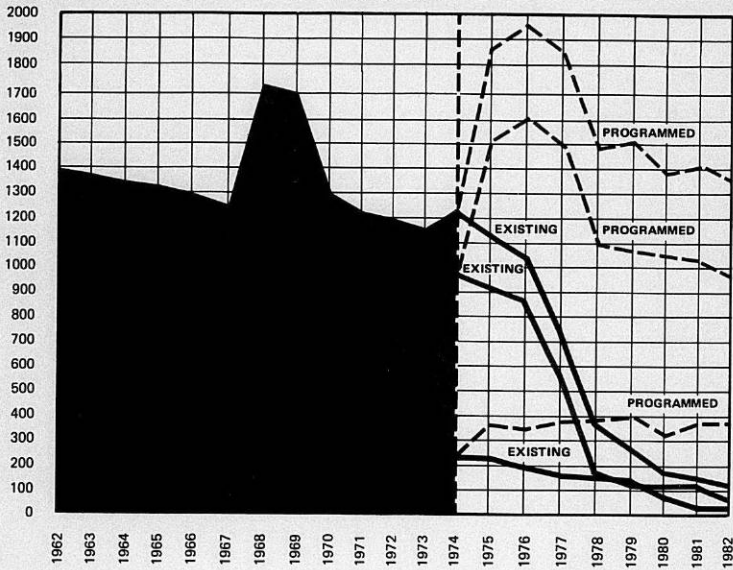


TABLE V
Revenue and Levy Requirements
for All Bonds - Existing and Programmed

Year	Requirements For All Bonds Currently Outstanding	Additional Requirements For Proposed G. O. Bonds	Additional Requirements For Proposed Special Bonds	Total Requirements For Outstanding and Additional Bonds	Total Levy Requirement For All G. O. Bonds
1974	1,242,229	--	--	1,242,229	1.211
1975	1,148,255	596,373	121,756	1,866,384	1.817
1976	1,087,505	725,456	149,747	1,962,708	1.889
1977	749,364	933,634	187,012	1,870,010	1.713
1978	355,441	930,165	213,303	1,498,909	1.230
1979	295,065	973,741	238,863	1,507,669	1.183
1980	189,358	940,325	263,693	1,393,376	1.115
1981	142,672	906,912	351,917	1,401,501	1.045
1982	108,424	873,497	373,765	1,355,686	0.948

The eight year Capital Improvements Program involves a total of \$11,762,490 in bonds to be issued from 1974 to 1981. This includes \$7,425,540 in general obligation bonds and \$4,336,950 in special bonds.

As additional bonds are issued to pay for capital improvements, total interest and principal requirements each year will increase proportionately. Payment on bonds issued during the year become due in the following year. Thus in 1975, an additional \$596,373 would be required to pay debt and interest on general obligation bonds and \$121,756 for special bonds programmed to be issued during 1974. The \$4,112,920 general obligation bond issue in 1974 exceeds the \$657,068 additional bonding capability illustrated for that year in Table IV. This would require increasing the Bond and Interest fund mill levy rate in 1974 to an estimated 1.817 mills to cover 1975 payments. By 1979, however, the mill levy rate necessary to meet the debt and interest requirements for G.O. bonds is projected to decrease below the current 1.211 mill level as illustrated in Table V and Chart V.

Financial Summary of Total Program

The Capital Improvements Program for Sedgwick County scheduled for 1974 through 1981 involves an investment of \$41,756,520 from local, State, Federal and other sources. In a previous section of this study, the various capital improvements projects the county will undertake were grouped into five general categories: General Public Facilities, Major Administrative Equipment, Utilities, Community Facilities and Transportation.

Detailed project descriptions and cost breakdowns were given for each project. Table VI summarizes these individual projects into total costs by year and by source of funds for each of the five general categories.

An investment of \$7,338,000 is anticipated for General Public Facilities, with \$3,076,000 financed through general obligation bonds. Private sources contribute \$1,081,000; \$881,000 comes from current county revenue, \$100,000 from Federal revenue sharing and \$2,200,000 from Federal aid.

The total expenditure planned for Major Administrative Equipment is \$395,000. All phases of this project are anticipated to be financed out of current county revenue.

A total of \$9,180,200 is scheduled to be invested in Utilities over the next eight years. Most of the funds come from local special assessments, \$4,336,950 and Federal aid, \$3,950,050. Current county revenues provide \$417,300, with the remaining \$151,000 coming from city contribution.

Federal funds are anticipated to account for \$1,099,545 of the \$6,083,440 scheduled for Community Facilities from 1974 through 1981. Predesignated Federal revenue sharing funds make up \$250,000, building trust funds will provide \$2,670,010 and \$2,063,885 will be in the form of current county revenue.

Transportation expenditures are scheduled to be \$18,759,880. Of this amount, \$6,110,400 will be from Federal Aid Secondary funds, \$649,400 from city contribution, \$1,030,000 from Federal aid, \$6,945,440 from current county revenue. Included within the general obligation bond figure are \$4,024,640 in bridge building funds which are subject to further funding analysis and approved by the Board of Sedgwick County Commissioners.

TABLE VI
FINANCIAL SUMMARY 1974-1981 SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

	1974		1975		1976		1977		1978		1979		1980	
	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing
GENERAL PUBLIC FACILITIES	6,838,000	GO 2,876,000 F 2,000,000 RS 100,000 Co 781,000 C 1,081,000	500,000	GO 200,000 F 200,000 Co 100,000										
MAJOR ADMIN. EQUIPMENT	75,000	Co 75,000	30,000	Co 30,000	80,000	Co 80,000	80,000	Co 80,000	80,000	Co 80,000	50,000	Co 50,000		
UTILITIES	2,890,000	GO 140,100 F 1,221,250 Co 96,000 SA 1,281,650 City 151,000	595,900	F 225,000 Co 45,900 SA 325,000	1,017,100	F 540,900 Co 45,900 SA 430,300	780,700	GO 184,800 F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	2,108,800	F 225,000 Co 45,900 SA 325,000
COMMUNITY FACILITIES	458,370	RS 149,875 Co 206,995 BTF 101,500	767,670	RS 100,125 Co 137,125 BTF 530,420	767,170	F 94,635 Co 672,535	780,000	F 91,435 Co 362,295 BTF 326,270	1,001,570	F 340,775 Co 329,775 BTF 331,020	538,220	Co 286,610 BTF 251,610	910,870	Co 286,610 BTF 251,610
TRANSPORTATION	2,775,780	GO 1,096,820 Co 741,160 FAS 937,800	3,339,350	GO 817,870 Co 1,159,480 City 134,400 FAS 1,227,600	2,294,750	GO 1,594,950 Co 399,800 FAS 300,000	1,970,000	Co 1,085,000 FAS 885,000	4,120,000	GO 515,000 F 1,030,000 Co 1,130,000 City 515,000 FAS 930,000	1,940,000	Co 1,070,000 FAS 870,000	920,000	Co 1,070,000 FAS 870,000
Grand Total by Year	13,037,150	GO 4,112,920 F 3,221,250 RS 249,875 Co 1,900,125 SA 1,281,650 BTF 101,500 City 151,000 FAS 937,800 C 1,081,000	5,232,920	GO 1,017,870 F 425,000 RS 100,125 Co 1,472,595 SA 325,000 BTF 530,420 City 134,400 FAS 1,227,600	4,159,020	GO 1,594,950 F 635,535 Co 1,198,235 SA 430,300 FAS 300,000	3,610,700	GO 184,800 F 316,435 Co 1,573,195 SA 325,000 BTF 326,270 FAS 885,000	5,797,470	GO 515,000 F 1,595,775 Co 1,585,675 SA 325,000 BTF 331,020 City 515,000 FAS 930,000	3,124,120	F 225,000 Co 1,452,510 SA 325,000 BTF 251,610 FAS 870,000	3,939,670	F 225,000 Co 1,452,510 SA 325,000 BTF 251,610 FAS 870,000

TABLE VI
FINANCIAL SUMMARY 1974-1981 SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

1976		1977		1978		1979		1980		1981		1974 - 1981	
Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Grand Total by Category	Method of Financing
												7,338,000	GO 3,076,000 F 2,200,000 RS 190,000 Co 881,000 C 1,081,000
80,000	Co 80,000	80,000	Co 80,000	80,000	Co 80,000	50,000	Co 50,000					395,000	Co 395,000
1,017,100	F 540,900 Co 45,900 SA 430,300	780,700	GO 184,800 F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	2,108,800	F 1,062,900 Co 45,900 SA 1,000,000	595,900	F 225,000 Co 45,900 SA 325,000	9,180,200	GO 324,900 F 3,950,050 Co 417,300 SA 4,336,950 City 151,000
767,170	F 94,635 Co 672,535	780,000	F 91,435 Co 362,295 BTF 326,270	1,001,570	F 340,775 Co 329,775 BTF 331,020	538,220	Co 286,610 BTF 251,610	910,870	F 320,150 Co 68,550 BTF 522,170	859,570	F 252,550 BTF 607,020	6,083,440	F 1,099,545 RS 250,000 Co 2,063,885 BTF 2,670,010
2,294,750	GO 1,594,950 Co 399,800 FAS 300,000	1,970,000	Co 1,085,000 FAS 885,000	4,120,000	GO 515,000 F 1,030,000 Co 1,130,000 City 515,000 FAS 930,000	1,940,000	Co 1,070,000 FAS 870,000	920,000	Co 560,000 FAS 360,000	1,400,000	Co 800,000 FAS 600,000	18,759,880	GO 4,024,640 Co 1,030,000 Co 6,945,440 City 649,400 FAS 6,110,400
4,159,020	GO 1,594,950 F 635,535 Co 1,198,235 SA 430,300 FAS 300,000	3,610,700	GO 184,800 F 316,435 Co 1,573,195 SA 325,000 BTF 326,270 FAS 885,000	5,797,470	GO 515,000 F 1,595,775 Co 1,585,675 SA 325,000 BTF 331,020 City 515,000 FAS 930,000	3,124,120	F 225,000 Co 1,452,510 SA 325,000 BTF 251,610 FAS 870,000	3,939,670	F 1,383,050 Co 674,450 SA 1,000,000 BTF 522,170 FAS 360,000	2,855,470	F 477,550 Co 845,900 SA 325,000 BTF 607,020 FAS 600,000	41,756,520	GO 7,425,540 F 8,279,595 RS 350,000 Co 10,702,625 SA 4,336,950 BTF 2,670,010 City 800,400 FAS 6,110,400 C 1,081,000

CIP PROJECT REQUEST FORM

Appendix A

Project Title:		Project Category:		Project Number:	
Location:		Project History: New <input type="checkbox"/> Revised <input type="checkbox"/>	Last Assigned Project Number:		
Description:			Need: (Attach separate sheet if necessary)		
Priority (circle) 1 2 3 4 5 6 7 8 9 10 Desirable Critical		Relation to other projects			
Estimated Life _____ years.					
Is the Project included in the Adopted Master Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No					
		Costs (000's)	Year Scheduled	Annual Costs Resulting from Project: (000's)	
Surveys, Plans & Engineering				Operation	
Land Acquisition & Relocation				Maintenance	
Utility Relocation				Personnel	
Construction				Other	
Equipment &/or Furniture					
Total				Anticipated Revenues	
Proposed Method of Financing: (000's)					
a. Current revenue - City		\$ _____	e. Revolving fund (Service charges)		\$ _____
- County		\$ _____	f. Federal aid		\$ _____
b. Existing Bond fund		\$ _____	g. State aid		\$ _____
c. General obligation bonds		\$ _____	h. Special assessment		\$ _____
d. Revenue bonds		\$ _____	i. Other (specify)		\$ _____
			TOTAL		\$ _____
Roadways & Streets:			Location Map		
Existing Surface:		ADT:			
<input type="checkbox"/> Concrete		Existing: (Year _____)			
<input type="checkbox"/> Asphalt w/Base		Projected: (Year _____)			
<input type="checkbox"/> Asphalt w/o Base		Sufficiency Rating:			
<input type="checkbox"/> Gravel					
<input type="checkbox"/> Sand					
<input type="checkbox"/> Unopened					
Condition:		R/W	Street		
<input type="checkbox"/> Good		Width	Width		
<input type="checkbox"/> Fair		Existing			
<input type="checkbox"/> Poor		Required			
<input type="checkbox"/> Hazardous					
Prepared by:					
Title:		Department:			
Division:		Date:			

RE: AGENDA ITEM NO. 10
WICHITA-SEDGWICK COUNTY DATE *llh*

METROPOLITAN AREA PLANNING DEPARTMENT

December 6, 1973

TO Wichita-Sedgwick County Metropolitan
Area Planning Commission
FROM Robert A. Lakin, Director of Planning *RL*
SUBJECT DR 73-13 - 1974-1981 Sedgwick County
Capital Improvements Program

Attached for your reference is a copy of the final draft of the 1974-1981 Capital Improvements Program for Sedgwick County. This project is one of several undertaken by the Planning Department with HUD #701 planning grant assistance. As you may be aware, last year the Planning Department staff undertook the preparation of the initial Capital Improvements Program for Sedgwick County for the 1973-1980 time frame. As capital improvement programming is a continuous and on-going process, the attached 1974-1981 document is the updated version of the initial Program. The document contains definitional and descriptive information on capital improvements programming and projects as well as sections on goals and objectives, project scheduling and financing. In compiling the document, MAPD staff has worked with individual County department heads in determining types and number of projects, and individual project priority and scheduling. Projects were considered in relation to the goals and objective statements set out in the Program and in relation to adopted comprehensive plan elements to assure consistency with Plan recommendations.

The program in its present form has been reviewed by the County Capital Improvement Program Advisory Committee and suggested revisions have been incorporated. It has also been presented during a recent work session with members of the Planning Commission.

The Program is scheduled for your consideration and recommendation to the Sedgwick County Commission during your regular meeting of December 13, 1973.

Recommendation

It is recommended that the Planning Commission approve the Program and forward it on to the Sedgwick County Commissioners with a recommendation that it be adopted.

RAL:RLY:ber

Enclosure
Herman Kelly
80

SUMMARY OF 1974-1981
SEDGWICK COUNTY CAPITAL IMPROVEMENT PROGRAM

Total Number of Projects	127
Total Estimated Cost	\$41,756,520

Project Costs by Individual Categories -

General Public Facilities	\$ 7,338,000
Major Administrative Equipment	395,000
Utilities	9,180,200
Community Facilities	6,083,440
Transportation	18,759,880
	<hr/>
	\$41,756,520

Project Costs by Source of Funds -

General Obligation Bonds	\$ 7,425,540
Federal Categorical Grants	8,279,595
Federal Revenue Sharing Previously Designated	350,000
Current County Revenue (Cash)	10,702,625
Special Assessments	4,336,950
Building Trust Fund (County revenue)	2,670,010
City Contribution	800,400
Federal Aid Secondary Road Funds	6,110,400
Private Contribution	1,081,000
	<hr/>
	\$41,756,520

1974 - 1981

CAPITAL IMPROVEMENTS PROGRAM

for

SEDGWICK COUNTY

October 1973

The preparation of this report was financed in part through a comprehensive planning grant from the Department of Housing and Urban Development.

THE BOARD OF SEDGWICK COUNTY COMMISSIONERS

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WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING COMMISSION

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CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE

Max Christman.....	County Zoning Administrator
Alvin J. Hennessy.....	Planning Commissioner
Robert A. Lakin.....	Director of Planning
Gary Leonard.....	Acting County Auditor
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Marjorie L. Taylor.....	Planning Commission Chairman
Jack Turner.....	County Counselor

WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING DEPARTMENT

Robert A. Lakin, Director of Planning

Community Development Division
Jack H. Galbraith, Chief Planner
Robert L. Young, Principal Planner
Gary Pierce, Graphics Supervisor
Jonny Pate, Planning Aide II
Larry Ross, Planning Aide II
Ruby Eubanks, Secretary II

1974 - 1981
CAPITAL IMPROVEMENTS PROGRAM
for
Sedgwick County

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CAPITAL IMPROVEMENTS PROGRAMMING

Capital Improvements Programming is the listing and scheduling of public and governmental physical improvements correlated with the financial capabilities of the community over a period of time. The physical improvements necessary to serve the future population can be most economically provided if they are coordinated in a Capital Improvements Program (CIP). Through such a program, economic and efficient expenditure of public funds is made possible by constructing improvements in proper locations at the time they are needed.

Capital Improvements

The capital improvements provided for by the program include major nonrecurring expenditures or any expenditures for the physical facilities of government, such as the acquisition of land; construction of buildings or other structures;

and the alteration of or addition to existing structures. While expenses for personnel to operate a facility are not a part of capital improvement expenses, engineering and architectural services are considered legitimate project costs; consequently, detailed planning is provided for in estimating the total cost of the project. Construction of parking facilities, highways, bridges, parks and utility lines; the purchase of fixed equipment; landscaping and similar projects all constitute capital improvements expenditures.

Capital Improvements Budget

Whereas a Capital Improvements Program, is the long-range schedule of capital improvements with their estimated costs over a period of approximately six to ten years, the list of projects for the coming fiscal year, together with the amounts and sources of funds, constitute the Capital Improvements Budget. It is desirable to prepare a Capital Improvements Budget and Capital Improvements Program annually, reviewing and revising the entire program and adopting the Capital Improvements Budget for each year as part of the regular operating budget. This annual review and the insertion of an additional year make the program a continuing, self-renewing process, consistently maintaining an up-to-date inventory of projects.

Need For A County CIP

The continuing growth of Sedgwick County is the primary force which generates the necessity for the construction and expansion of public facilities and services. While many sections of the County may lack adequate sewers and paved streets, certain other public facilities may be suffering from obsolescence and should be replaced. No governmental unit, however, has enough money for all the things that need to be done at one time. A CIP allows the County to coordinate projects with available funding and program them over an extended period of time in order to continually provide the greatest benefit to the largest number of people.

The complexity of governmental finance; the limited availability of funds; and the ever-increasing number and variety of capital improvements needed in Sedgwick County combine to intensify the necessity for developing a methodology for choosing between projects and determining priorities. Capital Improvements Programming provides an orderly system for selecting between competing projects through evaluation of need and timing, consideration of costs, and analysis of present and future financial resources.

As Sedgwick County continues to grow, competition increases for every dollar available to be spent for public services. In the absence of advance project planning and programming, dollars might be diverted to less timely expenditures, producing fewer benefits to the people. An important aspect of the CIP is that

it presents the opportunity to schedule projects over several years so that stages in the development of an area follow one another in logical order. Identification and scheduling of projects in the CIP also:

1. Promotes coordinated growth by:
 - a. Announcing in advance the intention of the County. This can be valuable in attracting private investment both in industrial and residential areas. Fire stations, utility extensions, and road programs are particularly important.
 - b. Allowing the citizenry to plan and coordinate their activities based upon the CIP.
 - c. Encouraging better cooperation with the utility companies who need advance notice for coordination with governmental construction.
 - d. Aiding in implementing the Comprehensive Plan.
2. Provides for coordination of local projects with surrounding communities, state projects, federal funding programs, etc.
3. Encourages better financial planning which often leads to more effective use of available funds and tends to stabilize debt management problems when bonds are used for financing.

Coordinated Growth

In addressing the responsibilities of providing facilities and services to its residents, Sedgwick County must concern itself with

the way in which growth occurs. The county can influence growth to a large extent through the operation and enforcement of subdivision regulations, zoning ordinances, building codes, and the capital improvements priority and finance program. The investment of county funds in public facilities such as roads, utilities or public buildings clearly has an impact on the pattern of community development. Private developers may consider the imminence of community services when deciding where to design new subdivisions or undertake homebuilding programs. Planning for public facilities and the announcement of governmental intentions to acquire property or schedule construction can do much to influence private decisions.

Many capital improvements have significant relationships to each other. Through the use of long-range planning, facilities can be developed or renovated in logical, sequential stages. Accordingly, scheduling the relocation of utilities or the replacement of a sewer main to coincide with the reconstruction of a street can result in substantial savings.

The Comprehensive Plan

In addition, a CIP serves the function of implementing and coordinating the elements of the Wichita-Sedgwick County Metropolitan Area Comprehensive Plan. The Plan currently consists of elements dealing with Community Facilities (i.e., parks, schools, libraries, etc.), Utilities (sewer, water, etc.), and

Transportation, in addition to the general Residential, Commercial and Industrial Land Use elements. The Comprehensive Plan is intended to aid in keeping pace with the area's growth, and implementation requires continuing investments in such capital improvements as roads, fire stations and parks.

Inter-Governmental Coordination

Another important function of capital programming lies in the area of inter-governmental coordination. The formulation and execution of a unified Capital Improvements Program can facilitate efficiency and cooperation between different units of government. A composite CIP including all cities in Sedgwick County could identify projects to governmental units and allow an early opportunity for discerning any apparent conflicts or duplications. As a result of the process, local governments may be able to work out agreements for joint use of facilities to their mutual financial benefit. It may, for example, be advantageous to set up refuse disposal areas and sewage disposal plants to be jointly owned or operated. It may also be more feasible for a smaller city or improvement district to purchase water from existing sources than to construct separate purification systems.

Financial Planning

With the increasing complexity of both financing and development activities, Sedgwick County has recognized the need to carefully analyze the way it programs expenditures to assure that it obtains maximum value for each dollar spent. Many dissimilar projects compete for funds which are always limited. A formal procedure for programming capital improvements and expenditures is useful in balancing competing local pressures for available financial resources and in discovering projects which meet requirements for aid from the state or federal government. A systematic review of proposed projects offers an opportunity to tie them together in regard to timing, location and financing. Not to do so may delay construction of necessary facilities. In light of constantly rising construction costs, delay means higher costs in the future and shifts a greater financial burden to following years.

Since capital investments or similar major expenditures are occasionally paid for with borrowed money through the sale of bonds, the fiscal analysis provided by the CIP may help to minimize the impact of improvement projects on the local tax base. State law contains restrictions and limitations on the amount of money the county can borrow. By scheduling improvements over a six to ten year period, projects can be identified which may be desirable, but are unlikely to be immediately undertaken because of present financial, legal or other obstacles.

GOALS AND OBJECTIVES

Once a list has been compiled of capital projects considered necessary or highly desirable, the problem of assigning individual priorities arises. Although certain priorities may logically suggest themselves, such as installing utility lines before paving streets, other priority assignments may not be so apparent. In these instances criteria must be developed to aid in selecting between projects and determining scheduling sequence throughout the program. Not only should these criteria aid in selecting between different types of projects (sewers vs. roads, parks vs. fire stations, etc.), they should serve as guidelines for priority decisions among the multitude of projects contained within each category as well.

Criteria of this nature are generally set out in a series of goal and objective statements. Goal statements in this instance tend to take a long-range point of view. They consider

development over a longer period of time of perhaps six to ten years. They are general in nature and express a continuing pursuit. Objectives on the other hand, are more specific in nature and they relate more to short-range projects. They may change from one year to another, depending on current needs. Economic development, for example, has been the primary objective for capital improvements programming during the past ~~two~~^{three} years due to the depressed employment conditions existing previously. These types of guidelines allow decisionmakers the flexibility to shift emphasis from year to year in order to meet changes in current demands, while at the same time working consistently toward pre-determined long-range goals. In developing this year's Capital Improvements Program, the following goals and objectives were recommended for use by the County Capital Improvements Program Advisory Committee:

SAFETY

Goal

Sedgwick County will provide the facilities that are necessary for the minimum recognized level of protection of life and property. Higher levels of service are desirable if adequate resources are available.

Objectives

1. Eliminate traffic congestion, improve traffic flow, and reduce accidents by:

- Providing bridge structures that are consistent with accepted loading safety standards as defined by federal, state and local authorities.
 - Providing traffic control facilities to maintain safe and free flowing traffic.
 - Eliminating bottleneck areas which affect safe traffic movement.
 - Widening and improving streets which have excessive volume based on existing traffic for present pavement width.
 - Providing safe adequate arterials in accordance with the Transportation Study standards.
2. Provide facilities to improve fire protection capabilities. For example, new fire stations could be constructed in developing areas to conform with the previously adopted Fire and Police Facilities Plan.
 3. Provide necessary facilities to strengthen police protection programs.

HEALTH

Goal

Sedgwick County will provide those facilities necessary to maintain a healthful environment and take all measures necessary to combat contagious disease.

Objectives

1. Provide sanitary sewer service and the necessary sewage treatment facilities outlined in the Sewage Facilities Plan adopted by the Metropolitan Area Planning Commission.

2. Construct and expand those health care facilities necessary for the maintenance of a physically and mentally healthy citizenry. This would include any additions to or improvements of the existing Sedgwick County Hospital and the mental health facility.
3. In order to prevent disease and provide for solid waste disposal, provide facilities such as sanitary land fills in accordance with a County solid waste disposal plan.

ECONOMIC DEVELOPMENT 20-10

Goal

Sedgwick County will endeavor to stimulate economic expansion and provide facilities which will encourage economic growth and new economic development.

Objectives

1. Provide better vehicular access to the existing and proposed industrial, commercial and agricultural centers.
2. Provide facilities that will enhance the image of the County and promote tourism. The primary project under this category would be to provide for the construction of the Agricultural-Industrial Exhibition complex.

CULTURE AND RECREATION

Goal

Sedgwick County will develop projects which will complement municipal cultural and recreational facilities, and provide special regional facilities to meet the cultural and recreational needs of its citizenry.

Objectives

1. Provide land and construct facilities for the creation of new and the expansion of existing regional open space, park and recreational areas.
 - Pursue a continuous annual construction improvement program toward the ultimate enlargement and completion of the new zoo in accordance with the adopted master plan for zoo development.
 - Construct additional recreational facilities at Lake Afton.
 - Further improve and develop active and passive recreational facilities in the area west of the Sedgwick County Zoo.
2. Provide land and/or construct facilities for the preservation, refinement or development of skills and arts. Examples might include 4-H facilities, ~~Indian Center~~, memorial tree gardens and a nature center.

EFFICIENCY

Goal

Sedgwick County will strive to provide those facilities which will achieve the highest level of service at the lowest possible cost.

Objectives

1. Provide equipment for the maintenance, collection and dissemination of the data necessary for the smooth, efficient operation of county business. A basic program for achieving this objective would be the provision of computer capabilities for all departments of county government.
2. Implement programs for replacing obsolete, crowded and inadequate government facilities thereby eliminating high maintenance costs.

Analysis of capital improvements projects on the basis of the above criteria results in a priority rating for each. This priority, together with the amount of financing available, determines the construction schedule. Adjustments are made through the process of an annual review to assure that project priorities continually reflect changing needs and conditions.

SEDGWICK COUNTY CAPITAL IMPROVEMENT PROJECTS

Classification of Projects

County governments in urban areas are involved in the construction and/or acquisition of a substantial variety of capital improvements. As part of an effort to organize and classify the vast array of county capital improvements projects, past construction activities of individual departments were inventoried, and department heads were contacted regarding future plans. From this review, Sedgwick County's projects were aggregated under five broad categories: General Public Facilities, Major Administrative Equipment, Utilities, Community Facilities and Transportation. The specific types of projects contained within each category are listed below:

General Public Facilities: Sedgwick County Courthouse, including parking areas, building equipment and major renovations thereto; juvenile detention facilities; medical facilities, including parking areas; agriculture-related structures; county fairgrounds and structures; maintenance yards and structures; and building sites for the above.

Administrative Equipment: Voting machines and associated storage facilities, computer equipment.

Utilities: Sewer and sewage treatment facilities; sanitary landfill sites; and flood control structures.

Community Facilities: Fire stations and apparatus; county lake, park and zoo improvements, including fishing and boating facilities, camping areas, landscaping, drives and parking areas, picnic shelter, comfort stations, sports facilities and concessions, exhibit, maintenance, and administrative structures.

Transportation: County roads, bridges and highways.

The General Public Facilities category contains those projects which house general government operations and/or provide specialized public services in facilities established with public tax revenues. The Sedgwick County Courthouse, Friendly Gables Girls Home, Sedgwick County Fair Grounds, and the Agricultural-Industrial Exhibition Complex are examples of projects within this category.

The Administrative Equipment category contains items that require significant expenditure of public funds over and above normal year to year office equipment replacement within departments. Equipment purchases associated with conversion of county operations to computer systems would fall in this category as would voting machines, major communications systems, or any other large scale acquisitions that broadly affect the operation and efficiency of county government.

The Utilities category contains types of projects generally considered as basic governmental services to land development. At present, in Sedgwick County these include sewer and sewage treatment facilities, drainage and flood control structures, and sanitary landfill sites.

The Community Facilities category includes projects which are generally dispersed throughout the county and provide for a

specialized governmental function to satisfy the need, desires and well-being of the citizenry. In Sedgwick County this includes fire and police facilities and county lake, park and zoo improvements, 4-H facilities and fairgrounds. Other facilities that traditionally fall under this category in other areas are libraries, schools, community buildings, social service centers, health stations, etc.

The Transportation category contains improvements and facilities required for safe and convenient vehicular movement throughout the County, namely roads and bridges.

Project Identification and Scheduling

To determine the total number and description of county capital projects, individual county offices and departments were initially contacted by Planning Department personnel. The Capital Improvements Programming process was explained and illustrated to those departments directly involved with capital type projects as defined previously. To assist in obtaining an accurate description of individual projects, use was made of a project request form. An example of the form is attached as Appendix A to this document. When completed, the form contains a description of each project, its location, relation to other projects, life expectancy, priority, relative need, estimated cost and proposed method of financing.

In completing each project request form, every effort was made to arrive at realistic cost estimates. Whenever possible, actual engineering and/or architectural estimates were used.

When these were not available, unit cost estimates (i.e., X dollars per mile for road improvements) were developed and applied on the basis of recent construction experience. All estimates appearing in the program are in constant 1973 dollars without inflationary allowances. Once completed, form sheets for all projects go together to make up the total capital improvements project list. The total list for Sedgwick County contains 147 individual projects and is retained as a supplemental document to the Capital Improvements Program report.

All projects in the capital improvements project list are not necessarily reflected in the Capital Improvements Program. Constraints of priority, time and money have the effect of moving some project scheduling beyond the 1974-1981 time frame of the initial Program. As more critical projects are completed and removed from the list, those of lesser priority will move forward into the scheduling of future Programs. New projects may be added to the list at any time.

Following project identification for individual departments of the county, construction scheduling was established by determining the priority of each project (a) in relation to others within the department and, (b) in relation to those of other departments with similar priority ratings. Priority between departmental projects was determined in consultation with individual department heads on the basis of expressed objectives of the department and explicit recommendations.

expressions of need, etc. found in adopted Comprehensive Plan Elements for the metropolitan area. Concentrated effort was made to assure that construction scheduling of Capital Improvements Projects coincided with expressions of critical needs in adopted Comprehensive Plan documents.

Once project priorities were arranged within departments, each project or group of projects was considered in light of its contribution toward attaining the overall goals and objectives expressed in the Capital Improvements Program regarding Safety, Health, Economic Development, Culture and Recreation, and Efficiency. This task was undertaken initially by the Capital Improvements Program Advisory Committee consisting of elected county officials and appointed department heads. Based on the Committee's recommendations and comments, the Board of Sedgwick County Commissioners makes the final determination of project scheduling through review and action on the Capital Improvements Program document.

1974 CAPITAL IMPROVEMENTS BUDGET

The 1974 Capital Improvements Budget for Sedgwick County contains the first year's projects of the 1974-1981 Capital Improvements Program. The projects, together with a description of the abbreviations used under the "Methods of Financing" are listed individually on the following pages.

In total, an investment of \$13,037,150 is scheduled for financing capital improvements in 1974. Of this amount, \$1,900,155 is anticipated to be in the form of current county revenue (cash); \$249,875 in Federal revenue sharing funds previously designated by the Board of County Commissioners; \$4,112,920 in general obligation bonds; \$3,221,250 in Federal aid from categorical program; \$1,281,650 in special assessments to those directly benefited by projects; \$937,800 in Federal Aid Secondary (FAS) road funds; \$1,081,000 from private contributions; \$101,500 in building trust funds financed from current county revenue; and, \$151,000 in city contributions. The breakdown of all funds for each major capital improvements category is summarized in the following table.

1974 Capital Budget Summary

	Gen. Public Facilities	Admin. Equip.	Utilities	Community Facilities	Transportation	Total
Current Revenue	781,000	75,000	96,000	206,995	741,160	1,900,155
Revenue Sharing (previously designated)	100,000	-	-	149,875		249,875
GO Bonds (new issues)	2,876,000	-	140,100	-	1,096,820	4,112,920
Federal Aid (categorical)	2,000,000	-	1,221,250	-		3,221,250
Special Assessment	-	-	1,281,650	-		1,281,650
Federal Aid Sec. Funds (FAS)	-	-	-	-	937,800	937,800
Contributions	1,081,000	-	-	-	-	1,081,000
Building Trust Fund	-	-	-	101,500	-	101,500
City Contribution	-	-	151,000	-	-	151,000
Totals	6,838,000	75,000	2,890,000	458,370	2,775,780	13,037,150

1974 CAPITAL IMPROVEMENTS BUDGET
SEDGWICK COUNTY

Abbreviations Used for "Methods of Financing"

- City - Contribution to project by City Government
 - Co. - Current County Revenue (cash)
 - GO - General Obligation Bonds (new issues) paid for by the County at Large
 - F - Federal Aid from Categorical Grant Programs
 - S - State Aid
 - SA - Special Assessment General Obligation Bonds paid for by properties specifically benefitted by the improvement project
 - FAS - Federal Aid Secondary Funds
 - C - Private Contribution
 - BTF - Building Trust Fund of accumulating funds for specific project purposes
 - R.S. - Federal Revenue Sharing Funds previously designated by the Board of Sedgwick County Commissioners
-

1974 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>GENERAL PUBLIC FACILITIES</u>			
CH-1	Courthouse Parking Facilities Land Acquisition & Improvements	100,000	R.S.
AH-1	Agri-Industrial Complex:	2,000,000	F
	Plans, Surveys, Engineer-	2,876,000	G.O.
	ing land acquisition &	781,000	Co.
	construction	1,081,000	C

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>MAJOR ADMINISTRATIVE EQUIPMENT</u>			
AE-9	Acquisition of one scientific Engineering Small Scale Computer	75,000	Co.
<u>UTILITIES</u>			
CS-1	Four Mile Creek Drainage District: Sewage Facilities Construction	745,950 956,650	F SA
CS-2	Lake Afton: Collection & Treatment Facilities	60,300 140,100	F G.O.
CS-4	Sedgwick County Zoo: Sanitary Sewer Extension	190,000 151,000	F City
CLS-1	Lateral Sewers: Unidentified	250,000	SA
CJS-1	Joint District Sewers: Unidentified	225,000 75,000	F SA
S-1	Sanitary Landfill Site: Land Acquisition	96,000	Co.
<u>COMMUNITY FACILITIES</u>			
CP-1	Sedgwick County Park: Phase I - Site Work	30,250 30,250	R.S. Co.
CP-2	Phase II - 12,500 lin. ft. roadway with parking bays, 10 picnic areas (shelters, tables, fireplaces, walks, etc.), landscaping & watering systems	119,625 119,625	R.S. Co.
LA-1	Lake Afton Camping Area Improvements: picnic tables, barbecue facilities, shelters, etc.	25,000	Co.
CZ-2	Jungle Building: Accumulate funds in 1974 and 1975 for 1976 construction	101,500	Co. (BTF)
CZ-3	Greenhouse: Survey, plans specification & construction	32,120	Co.

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>TRANSPORTATION</u>			
<u>Roads</u>			
CR-1	21st Street: Hoover to Ridge Road - 1 mile of new construction (See B-1)	355,560 355,560	Co. FAS
CR-5	21st Street: Colwich Road to Ridge Road - 6 miles of new construction (a) grading drainage; subgrade stabilization & temporary surfacing	285,600 285,600	Co. FAS
CR-14	Right-of-way Acquisition Unidentified	100,000	Co.
<u>Bridges</u>			
B-1	21st Street between Hoover and Ridge Road over the Slough Drainageway (See CR-1) 614-22-1408	107,640 107,640	G.O. FAS
B-2	21st Street between 119th Street West and 135th Street West over Cowskin Creek (See CR-5) 614-18-2609	120,000 120,000	G.O. FAS
B-3	21st Street between 135th Street West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	69,000 69,000	G.O. FAS
B-6	Hillside between 45th Street North and 53rd Street North 825-J-2471	106,260	G.O.*
B-7	Little Arkansas River West of Valley Center 599-24-861	229,020	G.O.*
B-8	Greenwich Road between 61st Street North and 69th Street North 835-H-2763 (See CR-27)	58,080	G.O.*

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>Bridges (cont'd)</u>			
B-9	Greenwich Road between 93rd Street North and 101st Street North 835-D-2016 (See CR-27)	18,480	G.O.*
B-10	Greenwich Road between 117th Street North and 125th Street North 835-A-2000 (See CR-27)	18,480	G.O.*
B-11	79th Street South between 95th Street East and 111th Street East 638-33-340 (See CR-16)	77,750	G.O.*
B-12	Seneca Street between 55th Street South and 59th Street South 819-W-4430 (See CR-20)	21,380	G.O.*
B-13	Seneca Street between 59th Street South and 63rd Street South 819-W-792 (See CR-20)	29,300	G.O.*
B-14	Ridge Road between 31st Street South and 39th Street South 811-T-355 (See CR-21)	215,160	G.O.*
B-15	Ridge Road between 39th Street South and 43rd Street South 811-V-4148 (See CR-21)	26,270	G.O.*

*Federal guidelines require that all bridges on the Federal Aid Secondary (FAS) system be constructed to standard (15 ton + load limits) by January 1, 1976.

1974 - 1981
SEDGWICK COUNTY
CAPITAL IMPROVEMENTS PROGRAM

Sedgwick County's Capital Improvements Program for 1974 - 1981 is listed on the following pages. The program is directed toward the achievement of the goals and objectives set out in a previous section of this report. The entire program is aimed toward the implementation of over-all Comprehensive Development Plan Elements for the Metropolitan Area. Coordination with Comprehensive Plan Elements and recognized plans and programs of municipalities throughout the county assures a minimization of conflict between similar types of projects, avoids wasteful duplication of public services, and guards against excessive disruption and inconvenience to county citizens by reason of governmental construction activities.

For visual summarization of the entire program, a map is included showing project locations, type and year scheduled

for construction. The projects contained within the program are subject to review and adjustment on an annual basis. Additional projects may be included in future programs to meet the ever changing needs and conditions of the county.

Capital Improvements Program Map
is in the process of being prepared.
(presentation map completed)

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>GENERAL PUBLIC FACILITIES</u>										
CH-1	Courthouse Parking Facilities	X								100,000	R.S.
	Land Acquisition		X							100,000	Co.
	Construction Improvements										
AH-1	Agri-Industrial Exhibition Complex:										
	Surveys, Plans, Engineering									2,000,000	F
	Land Acquisition and									2,876,000	G.O.
	Construction	X								781,000	Co.
										1,081,000	C.
AH-2	Agri-Industrial Exhibition Complex:										
	Camper's Park Development										
	Including Plans, Specifications, and Construction		X							200,000	F
										200,000	G.O.
	<u>MAJOR ADMINISTRATIVE EQUIP.</u>										
	Computer Conversion of County Records:										
AE-1	Phase I - Acquisition of 3 Data Capture Stations		X							30,000	Co.
AE-2	Phase Ia. - Acquisition of 10 Time Sharing Video Display Terminals			X						50,000	Co.
AE-3	Phase II - Acquisition of 3 Data Capture Stations			X						30,000	Co.
AE-4	Phase IIa - Acquisition of 10 Sharing Video Display Terminals				X					50,000	Co.
AE-5	Phase III - Acquisition of 3 Data Capture Stations				X					30,000	Co.
AE-6	Phase IIIa - Acquisition of 10 Time Sharing Video Display Terminals					X				50,000	Co.
AE-7	Phase IV - Acquisition of 3 Data Capture Stations					X				30,000	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>MAJOR ADMINISTRATIVE EQUIP.</u> (Cont'd)										
AE-8	Phase IVa - Acquisition of 10 Time Sharing Video Display Terminals					X				50,000	Co.
AE-9	Acquisition of One Scientific Engineering Small Scale Computer	X								75,000	Co.
	<u>UTILITIES</u>										
CS-1	Four Mile Creek Drainage District (Sewage Collection & Treatment Facilities Construction)	X								745,950 956,650	F SA
CS-2	Lake Afton (Sewage Collection and Treatment Facilities Construction)	X								60,300 140,100	F G.O.
CS-3	Lake Afton (Sewage Collection Facilities Construction)				X					184,800	G.O.
CS-4	Sedgwick County Zoo (Sewer Line Construction) (Initiated by the City)	X X								190,000 151,000 45,900 45,900 45,900 45,900 45,900 45,900	F City Co. Co. Co. Co. Co. Co. Co.
			X								
				X							
					X						
						X					
							X				
								X			
CS-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)			X						315,900 105,300	F SA
CS-6	Four Mile Creek Interceptor Sewer Main Construction						X			837,900 279,300	F SA
CLS-1	Lateral Sewers (Within Developed Areas of the County) - (Unidentified)	X	X	X	X	X	X	X	X	250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000	SA SA SA SA SA SA SA SA

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>UTILITIES (Cont'd)</u>										
CJS-1	Joint District Sewers - Unidentified	X								225,000 75,000	F SA
			X							225,000 75,000	F SA
				X						225,000 75,000	F SA
					X					225,000 75,000	F SA
						X				225,000 75,000	F SA
							X			225,000 75,000	F SA
								X		225,000 75,000	F SA
S-1	Sanitary Landfill Site Land Purchase	X								96,000	Co.
	<u>COMMUNITY FACILITIES</u>										
	<u>County Park</u>										
CP-1	Phase I - Grading, ground shaping, bank stabilization, channel dredging	X								30,250 30,250	R.S. Co.
CP-2	Phase II - 12,500 lin. ft. roadway w/parking bays, 10 picnic areas (shelter, tables, fireplaces, walks, etc.), landscaping and watering system	X								119,625 119,625	R.S. Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>COMMUNITY FACILITIES</u> <u>County Park</u> (Cont'd)										
CP-3	Phase III - Grading, ground shaping, bank stabilization, restroom facilities, sewer laterals, 2 multi-purpose courts, 1 lighted softball diamond, trail system development, 3 tennis courts, 10 horseshoe pits, camper area (parking pads and electrical service) landscaping and playground equipment		X							100,125 100,125	R.S. Co.
CP-4	Phase IV - 6250 lin. ft. roadway w/parking bays; trail system development, 5 picnic areas, 1 softball diamond, (lighted), 1 multi-purpose court, 2 tennis courts, landscaping			X						94,635 94,635	F Co.
CP-5	Phase V - 6250 lin. ft. roadway w/parking bays, trail system development, 1 baseball diamond (lighted) landscaping, playground equipment				X					91,435 91,435	F Co.
CP-6	Phase VI - 1 softball diamond, 1 baseball diamond (lighted), 5 picnic areas (shelter, tables, fireplaces, walks, etc.), 1 multi-purpose court, 1 tennis court, landscaping, sewer laterals, restroom facilities, playground equipment					X				81,675 81,675	F Co.
	<u>Lake Afton</u>										
LA-1	Camping Area Improvements - picnic tables, barbecue facilities, shelters, playground equipment	X								25,000	Co.
LA-2	Boat Dock		X							10,000	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Lake Afton (Cont'd)</u>										
LA-3	Bait Shop		X							5,000	Co.
LA-4	Island Restroom Facilities			X						5,000	Co.
LA-5	Perimeter Electrical System				X					15,000	Co.
	<u>Sedgwick County Zoo</u>										
CZ-2	Jungle Building (Accumulate funds in 1974, 1975 for 1976 Construction)	X	X							101,500 530,420 572,910	Co. (BTF) Co. (BTF) Co.
CZ-3	Greenhouse	X								32,120	Co.
CZ-4	Animal Principles (Visitor Indoctrination Facility)				X					193,930	Co.
CZ-5	Shops				X					61,930	Co.
CZ-6	Animal Storage Building		X							22,000	Co.
CZ-7	Asian Steppes Exhibit and Structure (Accumulate funds in 1977 & 1978 for 1978 Con- struction)				X	X				326,270 259,100 171,100	Co. (BTF) F Co.
CZ-8	Apes and Man Building (Accumulate funds in 1978 and 1979 for 1979 Construc- tion)				X		X			100,000 218,100	Co. (BTF) Co.
CZ-9	Nocturnal Building (Accumulate funds in 1978 & 1979 for 1979 Construction)				X		X			231,020 68,510	Co. (BTF) Co.
CZ-10	Education Building				X					77,000	Co.
CZ-11	Prairie Exhibit and Structures (Accumulate funds in 1979 & 1980 for 1980 Construction)					X		X	X	251,610 320,150 68,550	Co. (BTF) F Co.
CZ-12	Pampas-Outback Exhibit and Structure (Accumulate funds in 1980 & 1981 for 1981 Construction)						X		X	452,550 252,550	Co. (BTF) F

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Sedgwick County Zoo (Cont'd)</u>										
CZ-13	Aquatic Complex (Accumulate funds in 1980, 1981 & 1982 for 1982 Con- struction)							X		69,620 607,020	Co. (BTF) Co. (BTF)
	<u>TRANSPORTATION</u>										
	<u>Roads</u>										
CR-1	21st Street: Hoover to Ridge Road 1 mile of new construction (See B-1)	X								355,560 355,560	Co. FAS
CR-3	61st Street North: 247th St. W. west to 1/2 mile line (a) 1/2 mile of new construc- tion (See B-4 & B-5) (b) 3 1/2 miles new construc- tion		X							146,280 146,280 180,000 180,000	Co. FAS Co. FAS
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construction		X							217,200 134,400 351,600	Co. City FAS
CR-5	21st Street: Colwich Road to Ridge Road 6 miles of new construction: (a) grading, drainage, sub- grade stablization & temporary surfacing (b) curb, gutter, permanent surfacing (See B-2 & B-3)	X								285,600 285,600 516,000 516,000	Co. FAS Co. FAS
CR-6	21st Street: Rock Road to Greenwich Road 2 miles of new construction			X						120,000 120,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> (cont'd) <u>Roads</u>										
CR-7	Greenwich Road: Kansas Turnpike to Pawnee 1½ miles of new construction				X					225,000 225,000	Co. FAS
CR-8	85th Street North: I-35W to Valley Center 2½ miles of new construction				X					180,000 180,000	Co. FAS
CR-9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction				X					120,000 120,000	Co. FAS
CR-10	21st Street: Greenwich Road to County line 3 miles of new construction					X				180,000 180,000	Co. FAS
CR-11	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction					X				180,000 180,000	Co. FAS
CR-12	47th Street South: Greenwich Road to County line 3 miles of new construction					X				180,000 180,000	Co. FAS
CR-13	Ridge Road: 13th Street to 53rd Street North 5 miles of new construction					X				180,000 180,000	Co. FAS
CR-14	Right-of-way Acquisitions: Unidentified	X	X							100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	Co. Co. Co. Co. Co. Co. Co. Co.
CR-15	13th Street: Wichita City Limits to Green- wich Rd. - 2 miles of new construction			X						120,000 120,000	Co. FAS
CR-16	79th St. South: Derby City Limits to 111th St. E. - 2½ miles to new construction (See B-11 & B-32)						X			150,000 150,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION (cont'd)</u> <u>Roads</u>										
CR-17	Greenwich Road: 47th Street South to 63rd St. South - 2 miles of new construction					X				120,000 120,000	Co. FAS
CR-18	Maize Road: 21st St. north to 53rd St. North - 4 miles of new construction					X				120,000 120,000	Co. FAS
CR-19	Ridge Road: 53rd St. North to 65th St. North & 71st St. to 85th St. North - 3 miles of new construction					X				120,000 120,000	Co. FAS
CR-20	Seneca Street: 55th St. South to Flood Control Structure - 1 mile of new construction (See B-12, B-13 & B-33)			X						240,000 240,000	Co. FAS
CR-21	Ridge Road: K-42 Highway to 55th St. South - 3 miles of new construction (See B-14, B-15 & B-16)	X								180,000 180,000	Co. FAS
CR-22	55th St. South: Ridge Road to Seneca St. 4 miles of new construction						X			240,000 240,000	Co. FAS
CR-23	Greenwich Road: 63rd St. South to 79th St. South - 2 miles of new construction						X			120,000 120,000	Co. FAS
CR-24	Ridge Road: 55th St. South to 71st St. South - 2 miles of new construction							X		120,000 120,000	Co. FAS
CR-25	71st St. - 83rd St. South: Haysville to Derby City Limits - 3½ miles of new construction (Requires adjustment in FAS designation)				X					210,000 210,000	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> (cont'd)										
	<u>Roads</u>										
CR-26	Maize Road: U.S. Highway 54 to MacArthur Road - 3 miles of new construction (Requires adjusted FAS designation)							X		180,000 180,000	Co. FAS
CR-27	Greenwich Road: 61st St. North to 101st St. North - 5 miles of new construction (See B-8, B-9 & B-10)							X		300,000 300,000	Co. FAS
	<u>Bridges (FAS)</u>										
B-1	21st Street between Hoover & Ridge Road over the slough drainageway (See CR-1) 614-22-1408	X								107,640 107,640	G.O. FAS
B-2	21st Street between 119th St. W. & 135th St. W. over Cow-skin Creek (See CR-5) 614-18-2609	X								120,000 120,000	G.O. FAS
B-3	21st Street between 135th St. W & 151st St. W. over Dry Creek (See CR-5) 614-17-1281	X								69,000 69,000	G.O. FAS
B-4	61st St. North between 279th W. & 295th W. (See CR-3) 604-8-4205		X							22,680 22,680	G.O. FAS
B-5	61st St. North between 295th W. & 311th W. (See CR-3) 604-7-1580		X							11,040 11,040	G.O. FAS
B-6	Hillside between 45th St. N. & 53rd St. N. - 825-J-2471	X								106,260	G.O.*
B-7	Little Arkansas River west of Valley Center - 599-24-861	X								229,020	G.O.*
B-8	Greenwich Road between 61st St. N. & 69th St. N. 835-H-2763 (See CR-27)	X								58,080	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Bridges (FAS) (cont'd)</u>										
B-9	Greenwich Road between 93rd St. N. & 101st N. 835-D-2016 (See CR-27)	X								18,480	G.O.*
B-10	Greenwich Road between 117th St. N. & 125th St. N. 835-A-2000 (See CR-27)	X								18,480	G.O.*
B-11	79th St. South between 95th St. E. & 111th St. E 638-33-340 (See CR-16)	X								77,750	G.O.*
B-12	Seneca St. between 55th St. S. & 59th St. S. 819-W-4430 (See CR-20)	X								21,380	G.O.*
B-13	Seneca St. between 59th St. S. & 63rd St. S. 819-W-792 (See CR-20)	X								29,300	G.O.*
B-14	Ridge Road between 31st St. S. & 39th St. S. 811-T-355 (See CR-21)	X								215,160	G.O.*
B-15	Ridge Road between 39th St. S. & 43rd St. S. 811-U-4148 (See CR-21)	X								26,270	G.O.*
B-16	Ridge Road between 43rd St. S. & 47th St. S. 811-U-899 (See CR-21)		X							171,600	G.O.*
B-17	103rd St. South between 24th St. W. & 39th St. W. 644-24-2535		X							37,220	G.O.*
B-18	103rd St. South between 55th St. W. & 71st St. W. 644-22-2013		X							77,750	G.O.*
B-19	119th St. South between 39th St. W. & 55th St. W. 648-23-1065		X							8,400	G.O.*
B-20	119th St. South between 39th St. W. & 55th St. W. 648-23-1645		X							104,150	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Bridges (FAS) (cont'd)</u>										
B-21	151st St. West between 101st St. N. & 109th St. N. 801-C-4200	X								49,760	G.O.*
B-22	151st St. West between 77th St. N. & 85th St. N. 801-F-70	X								102,960	G.O.*
B-23	117th St. N. between 183rd St. W. & 199th St. W. 590-14-2179	X								49,760	G.O.*
B-24	279th St. West between 117th St. N. & 125th St. N. 785-A-3050	X								39,730	G.O.*
B-25	167th St. West between Central & 13th St. N. 799-0-3911	X								142,820	G.O.*
B-26	103rd St. South over the Ninescah River 644-15-3725		X							622,640	G.O.*
B-27	111th St. South between 231st St. W. & 247th St. W. 646-11-3180		X							26,070	G.O.*
B-28	183rd St. W. between 103rd St. S. & 111st St. S. 797-CC-1890		X							26,270	G.O.*
B-29	383rd St. West between 23rd St. S. & 31st St. S. 772-S-5020		X							38,410	G.O.*
B-30	111th St. East between 111st St. S. & 119th St. S. 835-DD-3075		X							49,760	G.O.*
B-31	375th St. West between 103rd St. S. & 111th St. S. 773-CC-1180		X							40,920	G.O.*
B-32	79th St. South between 63rd St. E. & 79th St. E. 638-31-2040 (See CR-16)		X							70,880	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing
	<u>Bridges (FAS)</u> (cont'd)										
B-33	Seneça Bridge over the Flood Control Structure north of Haysville					X				360,000 360,000	G.O. FAS
B-34	25th St. Bridge over Flood Control Structure				X					515,000 515,000 1,030,000	G.O. City S. & F.
B-35	County & Township Bridge Replacements (unidentified)			X	X	X	X			100,000 100,000 100,000 100,000 100,000	Co. Co. Co. Co. Co.
B-36	Meridian Bridge over Flood Control Structure north of Haysville.		X					X		720,000	G.O.
	*(Federal guidelines require that all bridges on the Federal Aid Secondary (FAS) system be constructed to standard by Jan. 1, 1976.)										

FINANCING COUNTY CAPITAL IMPROVEMENTS PROJECTS

Sedgwick County's Capital Improvements Program must be formulated within the framework of the financial capacity of the county to pay for needed and desirable projects. The fundamental purpose of a financial analysis is to determine approximately the present and future ability of the county to pay for the construction and maintenance of public improvements. This is accomplished through estimating the present availability of funds, by research into probable future trends of county revenue and expenditure, by appraisal of all factors related to the administration and operation of the program, and through determining what limitations are imposed by statutes and prior commitments upon the freedom of the county to act. The following discussion of financing capital improvements projects for Sedgwick County is based primarily on: 1) extensive investigation into the types of projects constructed by the county; 2) the legal authority regulating construction and

financing of capital improvements; and 3) current and historical financial conditions as reflected in past budgets, financial statements, assessed valuations, mill levies, etc.

During the preliminary research stage, it became obvious that a completely accurate statement on funding future capital improvements projects would be difficult, if not impossible, to compile. This problem arises for a number of reasons. A major cause is the complexity of county bonding and financing provisions and procedures prescribed by Kansas statutes. In addition, financial responsibility, as well as financial information, is widely diffused throughout the structure of county government. As a result, a number of sources of information had to be combined in attempting to determine the overall methods, procedures, limitations and resources for financing county capital projects.

Other factors contributing to the complexity surrounding county capital improvements financing include the attitudes and subsequent actions of state and local government; trends in federal and state aid to local units of government; and the growth and stability of the community. In several instances, therefore, it was necessary to make broad assumptions concerning certain factors influencing county finance. Under such conditions, the actual construction program executed by Sedgwick County may need to vary from the proposals set forth in this program. Annual reevaluation and review will thus be necessary in order to adjust to continually changing conditions.

charges, lease payments, boating permits, etc. To date, most user fees have been relatively small, as few revenue producing or admission type facilities have existed. This situation may change substantially, however, in future years as more emphasis is placed on specialized direct service type facilities by county government (i.e., Agri-Industrial Exhibition Complex, county zoo and park, sanitary sewer districts). As this source of income grows, it may be possible to pledge user fee toward the construction and improvement of the facilities from which they are derived. This in a general sense gives rise to the possibility of using some form of revenue bond financing for project construction.

Capability to Finance Future Improvements

Economic Growth:

The program and projects Sedgwick County can undertake and the services it can provide are dependent on the continued economic prosperity of the community. As existing commercial and industrial activities expand and new business and industry locates in the area and as new homes are built, the community grows. As this growth occurs, the County tax base increases. Consequently, Sedgwick County's assessed valuation is greater each year. With significant increases in assessed valuation, it is possible for the annual mill levy rate to remain at a relatively constant level and produce the additional revenue necessary to support the programs, construction and services needed by an expanding business and residential community. Economic vitality as reflected in the continuing increase of

TABLE I
Historic Comparison of Annual Tax Millage to
Revenue Produced

<u>Year</u>	<u>Mill Levy</u>	<u>Revenue Produced</u>
1961	25.57	\$ 12,329,772
1962	25.97	12,637,289
1963	26.11	12,885,826
1964	23.38	14,462,880
1965	21.88	13,938,170
1966	22.63	14,781,672
1967	23.42	16,067,716
1968	23.45	16,489,543
1969	24.21	16,906,038
1970	24.15	17,578,991
1971	25.02	18,558,537
1972	26.75	20,364,349
1973	13.42	10,716,254

1974	13.42	11,094,166
1975	13.42	11,421,439
1976	13.42	11,758,375
1977	13.42	12,105,242
1978	13.42	12,462,348
1979	13.42	12,829,989
1980	13.42	13,208,473
1981	13.42	13,598,123

Chart I
is in the process of being prepared

total valuation of the County is, therefore, the key to financing future capital projects.

Chart I and Table I illustrate the effect of economic growth on the annual mill levy rate and the revenue it produces. As indicated, in 1961 the 25.57 mill levy rate required to support the County budget produced \$12,329,772.47 in revenue. In 1971, a slightly lower mill levy of 25.02 produced \$18,558,537.25 in revenue. The 50 plus percent increase in revenue produced was a result of assessed valuation advancing from \$482,159,099 in 1961 to \$741,481,372 in 1971. As indicated on Chart I, a significant reduction in the millage rate will occur in 1973 to finance the 1974 County Budget. This has been brought about primarily through actions of the State Legislative in assuming total responsibility for the welfare program, and in significant reductions in required school foundation support from county governments. The use of federal revenue sharing funds has also contributed to the mill levy reduction. By applying the latest levy rate (13.42 mills) to the assessed valuation projected for future years, Table I indicates anticipated revenue increasing from \$10,716,254 in 1973 to \$13,598,123 by 1981.

Projected Assessed Valuations:

From 1964 to 1973 the annual increase in assessed valuation has been 2.95 percent. By utilizing this average annual increase, assessed valuations for 1974 through 1981 were projected and appear in Chart II and Table II below. Thus, a relatively stable mill levy rate applied to an assessed valuation which will become greater each year can be expected to produce a proportionately larger amount of revenue to finance Sedgwick County's capital projects.

Methods of Improvements Financing

There are five basic methods of financing County Capital Improvements. These include current county revenue, general obligation bonds, special assessment bonds, federal and state grants-in-aid, and user fees.

Current county revenue is derived on an annual basis through the adoption of the county budget. It consists of all forms of annual receipts of the county including ad valorem taxes, state sales and gas tax refunds, federal payments in lieu of taxes, and other miscellaneous income sources. Each department of the county is responsible for proposing a budget which in most instances may include an amount toward the construction of specific capital projects in the following year. If the budgeted items are approved by the Board of Sedgwick County Commissioners, the annual mill levy is adjusted accordingly to cover the project in accordance with the cash basis laws of Kansas. To date, most county capital improvements have been financed in this manner. Problems arise, however, when large scale projects are involved. Covering the entire cost of an expensive project under the mill levy in one year may present an excessive financial burden and/or may be impossible due to mill levy and budgetary limitations imposed by state statutes.

In these situations, other means of financing must be found. In several instances, Kansas law has provided authority to accumulate current county tax revenues for specific project construction purposes.

For example, the County Engineer is authorized by KSA 68-590, subject to resolution of the Board of County Commissioners, to transfer up to 25% of the annually budgeted County Road and Bridge Fund into a special building (construction) fund for the construction of future projects. In similar fashion, the Board of County Commissioners may by resolution establish building funds to accumulate, on an annual budget basis, sufficient financial resources to pay for the future construction of specific public projects. This is authorized in a general sense for all public building projects by K.S.A. 19-15,114 and as a more specific example by K.S.A. 19-1862 relating to county hospitals and health facilities.

In addition to using current tax revenues, county government is also authorized to finance improvements through the sale of general obligation and special assessment bonds. General obligation bonds are paid for by all taxpayers within the county, whereas, special assessment bonds are the responsibility of only those taxpayers receiving a direct benefit from the project financed by the bonds.

As is the case with current tax revenues, the use of bonds is extensively regulated by state law in regard to purpose, type, indebtedness limitations, etc.

In Sedgwick County, general obligation bonds have been used primarily to finance large general public capital projects (i.e., courthouse, zoo). Special assessment bonds have been

used to finance local street and sewer systems in special benefit districts where the bonds are paid off by those specifically benefiting from the improvement.

Over the past ten years, federal and state grants have come to play an ever increasing role in financing local improvements. Categorical grants are now available to assist in the financing of health facilities, juvenile detention centers, parks and recreation facilities, economic development projects, roads and bridges, sewer and water systems, and police, fire and civil defense improvements. Although the size of the grant varies with the particular type of project, most are in the range of 50% and above. Few if any, however, are 100%. A source of local funds must be available, therefore, to finance some portion of each eligible project. To assist in determining what future local matching fund requirements may be, the following grant percentages were applied to seemingly eligible projects in the Capital Improvements Program; park and recreation facilities - 50%, economic development projects - 60%, sewer systems - 75%, and roads and bridges on the Federal Aid Secondary System - 50%.

In addition to the traditional categorical federal grant programs, county government has at its disposal a new method of financing from federal sources. The passage by Congress of the State and Local Fiscal Assistance Act of 1972 ushered in the era of sharing federal revenue with state and local governments for general purposes. These federal funds are dispersed

regularly to state and local governments on a formula basis without the necessity of filing a formal application. They may be used for ordinary and necessary capital expenditures that are authorized by law and must be spent within 2 years of receipt unless an extension is requested. These funds may not be used to defray the "local share" requirements of categorical grant projects. They may be used, however, to supplement the construction of such projects when original estimates for categorical grant purposes are exceeded.

Within the current Capital Improvements Program, those projects anticipated to be eligible for categorical federal grant assistance are designated with an "F" in the "Method of Financing" column. This designation should not be construed as federal revenue sharing money. No indication has been made within the Program as to projects to be financed specifically from revenue sharing funds other than those already set aside for specific projects by the Board of Sedgwick County Commissioners.

In general, revenue sharing funds may be used for any of the projects listed, provided any other categorical federal grant funds involved were matched entirely by local sources.

All of the preceding methods of finance have been used in varying degrees to finance improvements in Sedgwick County. User fees, however, have not been used extensively in the past to finance the construction of public improvements. User fees are simply a direct charge for the use of a particular facility which is not collected in the form of a tax. User fees more commonly take the form of admission fees, monthly sewer service

TABLE II
Projected Assessed Valuation

<u>Year</u>	<u>Total Assessed Valuation (Actual and Projected)</u>
1961	482,159,099
1962	486,461,229
1963	493,426,241
1964	618,388,960
1965	637,027,921
1966	652,958,410
1967	686,068,181
1968	702,939,011
1969	698,308,095
1970	727,697,639
1971	741,481,372
1972	761,056,480
1973	802,417,050

1974	826,689,000
1975	851,076,000
1976	876,183,000
1977	902,030,000
1978	928,640,000
1979	956,035,000
1980	984,238,000
1981	1,013,273,000

Chart II
is in the process of being prepared

Bonding:

The Kansas State Legislature has given county governments the authority to issue bonds to finance a wide variety of capital projects. Research into the Kansas Statutes Annotated reveals that there is legislation permitting bond issues to pay for such diverse projects as county arterial and connecting highways, bridges and culverts on county roads, interurban railroads, lakes and recreation centers, monuments and memorials for veterans, airports, national defense depots, flood control, libraries, social welfare buildings, storage facilities for voting machines, mental health clinics, juvenile detention facilities and buildings for the care of the poor and aged. Specific statutes may allow bonds to include such expenses as acquiring a site; preparing plans and specifications; erecting and equipping a structure; additions, improvements, remodeling or reconstruction of county buildings; and replacing deteriorated, obsolete equipment.

Sedgwick County's Use of Bonds:

In past years, Sedgwick County has used general obligation bonds to fund the County Courthouse construction, flood control projects, a voting machine building, and Sedgwick County Zoo projects. Revenue bonds and special assessments have typically been used to pay for projects which serve a restricted segment of the population, for instance the extension of public utilities such as streets, sewer and water lines and sewage disposal facilities to subdivisions and improvement districts.

Limitations:

There are usually certain limitations of a county's statutory authority to finance projects. The aggregate of bonds issued and sold is most commonly regulated by limiting the amount of the bond issue to: 1) a specified percentage of the assessed valuation of the county; 2) a stated dollar amount; 3) a specific proportion of the total project cost (for example, one fourth); or 4) a percentage of the total tangible valuation of the county. Revenue bonds, building funds and other resources can be similarly restricted by statute. The legislation authorizing funding of the project may also limit the period during which bonds may be issued, the annual levy rate used to retire the bonds, the number of years in which the bonds will mature and the rate at which they will bear interest.

Limitation of Total Bonded Indebtedness; Interest Rates:

The total bonded indebtedness of any county in Kansas is limited to one percent (1%) of the assessment for taxation by K.S.A. 10-301. There are two exceptions to this provision. The first is the refunding of outstanding debt, including outstanding bonds and matured coupons thereof; and the second exception involves bonds issued under a statute specifically exempting such bonds from the statutory limitations of bonded indebtedness. The text of the legislation itself usually specifies whether or not the bonds issued thereunder are subject to or exempt from

the bonded indebtedness and/or tax levy limitation of the county. The applicable statute must be consulted in each case, but many projects are exempt from the bonded indebtedness limitation, broadening the bonding capability of the county considerably.

In addition, K.S.A. 10-1009 states that whenever a rate of interest is authorized to be fixed in any act, except for general obligation bonds, such interest may be fixed in any amount not exceeding eight percent (8%) per annum. General obligation bonds, however, may not bear interest at an annual rate exceeding seven percent (7%).

Bond Elections:

The issuance of bonds may also be subject to the approval of the duly qualified electors at a general or special election. Such election may be required for any bonds issued to finance a project, or for bonds which exceed a specified amount or a certain percentage of the assessed valuation.

Subjecting the use of general obligation bonds to prior voter approval can be time consuming and expensive. This is one of the major reasons that in the past Sedgwick County has preferred to finance certain projects, especially roads and bridges, from the general fund.

Although the statutory provisions which outline the ways in which a county may use bonds to finance capital projects are far too numerous to discuss in detail, they do give the County a broad range of bonding capabilities. The apparent complexity

of the statutes involved should not remain a barrier to exploring to the fullest the use of bonding to finance capital improvements. With the continued growth of Sedgwick County, it will probably be necessary to make much greater use of the County's bonding capabilities.

Future Bonding Capability of Sedgwick County:

In order to estimate the amount of general obligation bonded indebtedness the County will be able to assume in future years, assessed valuation, mill levy rate and current bond obligations were analyzed. The total annual amount required to retire interest and principal payments on bonded indebtedness is made up of both general obligation and special bonds (see Chart III and Table III). Making use of the estimated assessed valuations contained in Table II and assuming that the 1973 mill levy rate of 1.211 for bonds and interest remains constant, the amount available to retire principal and pay interest on general obligation bonds was derived. The combined interest and principal payments due each year on general obligation bonds now outstanding was subtracted from the above amount, indicating the funds available to meet additional bond obligations on an annual basis. It was assumed that the County would issue ten year bonds at an annual interest rate of 4 1/2 percent, and that ten percent of the principal would be retired each year. Chart IV and Table IV illustrate the estimated additional bonding capability of Sedgwick County from 1974 through 1981.

TABLE III

Amortized Bond Indebtedness
Currently Outstanding

<u>Year</u>	<u>G. O. Bond Requirements</u>	<u>Special Bond Requirements</u>	<u>Total Debt Requirements</u>
1962	1,100,989.55	292,357.24	1,393,346.79
1963	1,082,797.08	286,137.53	1,368,934.61
1964	1,040,050.51	310,214.03	1,350,264.54
1965	1,029,508.83	304,240.39	1,333,749.22
1966	999,930.27	297,021.25	1,296,951.52
1967	977,171.66	290,003.75	1,267,175.41
1968	1,438,156.34	283,929.37	1,722,085.71
1969	1,415,667.24	275,856.87	1,691,524.11
1970	1,038,446.76	273,803.12	1,312,249.88
1971	966,803.52	266,539.37	1,233,342.89
1972	935,929.15	263,505.62	1,199,434.77
1973	896,397.30	258,602.70	1,155,000.00

1974	996,686.79	245,542.62	1,242,229.41
1975	905,845.00	242,409.63	1,148,254.63
1976	882,461.39	205,043.38	1,087,504.77
1977	566,966.39	182,397.13	749,363.52
1978	179,230.00	176,210.88	355,440.88
1979	125,035.00	170,030.63	295,065.63
1980	125,820.00	63,538.38	189,358.38
1981	121,310.00	21,362.13	142,672.13
1982	86,720.00	21,704.00	108,424.00

Chart III

is in the process of being prepared

TABLE IV

Future Bonding Capability of Sedgwick County

<u>Year</u>	<u>Revenue Produced by a constant 1.211 Mill Levy on Pro- jected Assessed Valuation</u>	<u>Currently Outstanding G.O. Bonds/ Princ. + Int. Requirements For Following Year</u>	<u>Excess Revenue</u>	<u>Bonding Capability</u>
1974	\$ 1,001,120	\$ 905,845	\$ 95,275	\$ 657,068
1975	1,030,653	882,461	148,192	1,022,013
1976	1,061,057	566,966	494,091	3,407,524
1977	1,092,358	179,230	913,128	6,297,434
1978	1,124,583	125,035	999,548	6,893,434
1979	1,157,758	125,820	1,031,938	7,116,813
1980	1,191,912	121,310	1,070,602	7,383,462
1981	1,227,073	86,720	1,140,353	7,864,503

Chart IV
is in the process of being prepared

Table IV indicates that in 1974 a mill levy rate of 1.211 applied to the estimated assessed valuation would produce 1,001,120 in revenue. The amount needed to meet interest and principal payments on outstanding general obligation bonds will be \$905,845, leaving \$95,275 to finance additional bonds. Assuming issuance of ten year bonds at an annual interest rate of 4 1/2 percent, this figure would finance an additional \$657,068 in bonds. In 1975 and 1976 the revenue remaining after retiring principal and interest payments would be \$148,192 and \$494,091 respectively. This would create an additional bonding capability of \$1,022,013 in 1975 and \$3,407,524 in 1976. These estimates have been derived by assuming a constant mill levy rate. In reality, the mill levy rate will probably not remain constant, but fluctuate in response to the actual amount of the obligations assumed by the County. These figures illustrate bonding capabilities under fixed assumptions. Some of this surplus bonding capability will, however, be taken up by new bonds which are currently scheduled to be issued in these years.

Table V and Chart V illustrate how the capital improvements bonds currently scheduled from 1974 through 1981 actually affects the County's bonding capability (contained in Table IV). The annual mill levy rate required to support outstanding and proposed G.O. bond issues is also shown. Again, it was assumed that ten year general obligation bonds would be issued at an interest rate of 4½%. Principal and interest payments on special bonds were calculated on a twenty year basis, also at an interest rate of 4½%.

TABLE V
Revenue and Levy Requirements
for All Bonds - Existing and Programmed

<u>Year</u>	<u>Requirements For All Bonds Currently Outstanding</u>	<u>Additional Requirements For Proposed G. O. Bonds</u>	<u>Additional Requirements For Proposed Special Bonds</u>	<u>Total Requirements For Outstanding and Additional Bonds</u>	<u>Total Levy Requirement For All G. O. Bonds</u>
1974	1,242,229	--	--	1,242,229	1.211
1975	1,148,255	596,373	121,756	1,866,384	1.817
1976	1,087,505	725,456	149,747	1,962,708	1.889
1977	749,364	933,634	187,012	1,870,010	1.713
1978	355,441	930,165	213,303	1,498,909	1.230
1979	295,065	973,741	238,863	1,507,669	1.183
1980	189,358	940,325	263,693	1,393,376	1.115
1981	142,672	906,912	351,917	1,401,501	1.045
1982	108,424	873,497	373,765	1,355,686	0.948

Chart V
is in the process of being prepared

The eight year Capital Improvements Program involves a total of \$11,762,490 in bonds to be issued from 1974 to 1981. This includes \$7,425,540 in general obligation bonds and \$4,336,950 in special bonds.

As additional bonds are issued to pay for capital improvements, total interest and principal requirements each year will increase proportionately. Payment on bonds issued during the year become due in the following year. Thus in 1975, an additional \$596,373 would be required to pay debt and interest on general obligation bonds and \$121,756 for special bonds programmed to be issued during 1974. The \$4,112,920 general obligation bond issue in 1974 exceeds the \$657,068 additional bonding capability illustrated for that year in Table IV. This would require increasing the Bond and Interest fund mill levy rate in 1974 to an estimated 1.817 mills to cover 1975 payments. By 1979, however, the mill levy rate necessary to meet the debt and interest requirements for G.O. bonds is projected to decrease below the current 1.211 mill level as illustrated in Table V and Chart V.

Financial Summary of Total Program

The Capital Improvements Program for Sedgwick County scheduled for 1974 through 1981 involves an investment of \$41,756,520 from local, State, Federal and other sources. In a previous section of this study, the various capital improvements projects the county will undertake were grouped into five general categories: General Public Facilities, Major Administrative Equipment, Utilities, Community Facilities and Transportation.

Detailed project descriptions and cost breakdowns were given for each project. Table VI summarizes these individual projects into total costs by year and by source of funds for each of the five general categories.

An investment of \$7,338,000 is anticipated for General Public Facilities, with \$3,076,000 financed through general obligation bonds. Private sources contribute \$1,081,000; \$881,000 comes from current county revenue, \$100,000 from Federal revenue sharing and \$2,200,000 from Federal aid.

The total expenditure planned for Major Administrative Equipment is \$395,000. All phases of this project are anticipated to be financed out of current county revenue.

A total of \$9,180,200 is scheduled to be invested in Utilities over the next eight years. Most of the funds come from local special assessments, \$4,336,950 and Federal aid, \$3,950,050. Current county revenues provide \$417,300, with the remaining \$151,000 coming from city contribution.

Federal funds are anticipated to account for \$1,099,545 of the \$6,083,440 scheduled for Community Facilities from 1974 through 1981. Predesignated Federal revenue sharing funds make up \$250,000, building trust funds will provide \$2,670,010 and \$2,063,885 will be in the form of current county revenue.

Transportation expenditures are scheduled to be \$18,759,880. Of this amount, \$6,110,400 will be from Federal Aid Secondary funds, \$649,400 from city contribution, \$1,030,000 from Federal aid, \$6,945,440 from current county revenue. Included within the general obligation bond figure are \$4,024,640 in bridge building funds which are subject to further funding analysis and approved by the Board of Sedgwick County Commissioners.

TABLE VI

Financial Summary 1974-1981 Sedgwick County Capital Improvements Program

	1974		1975		1976		1977		1978		1979		1980		1981	
	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing
GENERAL PUBLIC FACILITIES	6,839,600	GO 2,876,000 F 3,000,000 RS 100,000 CO 781,000 C 1,081,000	500,000	GO 200,000 F 200,000 CO 100,000												
MAJOR ADMIN. EQUIPMENT	75,000	Co 75,000	30,000	Co 30,000	80,000	Co 80,000	80,000	Co 80,000	83,000	Co 80,000	50,000	Co 50,000				
UTILITIES	2,899,000	CO 140,100 F 1,221,250 Co 56,000 SA 1,281,650 Cty 151,000	595,900	F 225,000 Co 45,500 SA 325,000	1,817,100	F 540,900 Co 45,900 SA 430,100	780,700	GO 184,800 F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	2,108,800	F 1,042,900 Co 45,900 SA 1,000,000	595,900	F 225,000 Co 45,900 SA 325,000
COMMUNITY FACILITIES	458,370	RS 146,875 Co 286,595 BTF 101,500	767,670	RS 100,125 Co 137,125 DTP 530,420	767,170	F 94,635 Co 477,525	780,000	F 91,435 Co 362,235 BTF 326,370	1,001,570	F 340,775 Co 329,775 BTF 331,020	538,220	Co 286,610 BTF 251,610	610,870	F 320,150 Co 48,250 BTF 242,470	859,570	F 352,500 BTF 607,070
TRANSPORTATION	2,775,780	GO 1,094,820 Co 741,160 FAS 937,800	3,339,350	GO 817,870 Co 1,155,085 CITY 124,600 FAS 1,227,600	2,294,750	GO 1,594,950 Co 389,800 FAS 300,000	1,970,000	Co 1,085,000 FAS 885,000	1,120,000	GO 915,000 F 1,030,000 Co 1,138,000 CITY 515,000 FAS 910,000	1,840,000	Co 1,070,000 FAS 870,000	920,000	Co 560,000 FAS 360,000	1,400,000	Co 800,000 FAS 600,000
Grand Total by Year	3,817,150	CO 4,119,820 F 3,221,250 RS 249,875 Co 1,886,155 SA 1,281,650 BTF 101,500 CITY 151,000 FAS 937,800 C 1,081,000	5,232,920	GO 1,019,870 F 425,000 RS 100,125 Co 1,472,505 SA 325,000 BTF 530,420 CITY 124,600 FAS 1,227,600	4,159,020	GO 1,594,950 F 635,135 Co 1,198,235 SA 430,200 FAS 700,000	3,610,700	GO 184,800 F 316,635 Co 1,979,195 SA 325,000 BTF 326,370 FAS 885,000	3,797,470	GO 515,000 F 1,595,775 Co 1,585,675 SA 325,000 BTF 331,020 CITY 515,000 FAS 910,000	3,324,120	F 225,000 Co 1,452,510 SA 325,000 BTF 251,610 FAS 870,000	3,939,670	F 1,282,900 Co 874,450 SA 1,000,000 BTF 520,170 FAS 360,000	2,855,470	F 477,500 Co 845,900 SA 325,000 BTF 607,070 FAS 600,000

TABLE VI

Financial Summary 1974-1981 Sedgwick County Capital Improvements Program

1975		1976		1977		1978		1979		1980		1981		1974 - 1981	
Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Grand Total by Category	Method of Financing
500,000	GO 200,000 F 200,000 CO 100,000													7,338,000	GO 2,476,000 F 2,200,000 RS 100,000 CO 881,000 C 1,081,000
30,000	Co 30,000	80,000	Co 80,000	80,000	Co 80,000	50,000	Co 50,000	50,000	Co 50,000					395,000	Co 395,000
585,900	F 225,000 Co 45,900 SA 325,900	1,817,100	F 540,000 Co 45,900 SA 430,300	780,700	GO 184,800 F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	595,900	F 225,000 Co 45,900 SA 325,000	2,100,800	F 1,082,000 Co 45,900 SA 1,000,000	585,900	F 225,000 Co 45,900 SA 325,000	9,180,300	GO 324,500 F 2,200,000 CO 417,200 SA 4,286,500 City 311,000
767,670	RS 100,125 Co 137,125 BTF 530,420	767,120	F 84,625 Co 672,525	780,000	F 81,425 Co 362,225 BTF 326,270	1,001,570	F 340,275 Co 329,775 BTF 331,020	538,220	Co 286,610 BTF 251,610	910,870	F 300,150 Co 64,550 BTF 522,170	859,570	F 252,550 BTF 607,020	6,083,440	F 1,089,545 RS 225,000 Co 2,052,815 BTF 2,676,010
1,339,350	GO 817,870 Co 1,159,480 City 124,400 FAS 1,227,690	2,294,750	GO 1,594,950 Co 399,800 FAS 300,000	1,970,000	GO 1,085,000 FAS 885,000	1,120,000	GO 515,000 F 1,010,000 Co 1,170,000 City 515,000 FAS 930,000	1,940,000	FAS 1,070,000 870,000	920,000	Co 560,000 FAS 360,000	1,400,000	Co 800,000 FAS 600,000	18,759,880	GO 4,024,660 F 1,030,000 Co 8,945,440 City 649,600 FAS 6,110,400
2,322,920	GO 1,017,870 F 420,000 RS 100,125 Co 1,472,505 SA 325,000 BTF 930,420 City 124,400 FAS 1,227,690	4,159,020	F 225,000 Co 45,900 SA 430,300 FAS 300,000	3,610,700	GO 184,800 F 314,825 Co 1,272,125 SA 325,000 BTF 226,270 FAS 885,000	5,797,470	GO 515,000 F 1,595,775 Co 1,585,675 SA 325,000 BTF 211,020 City 515,000 FAS 930,000	3,124,120	F 225,000 Co 1,452,510 SA 325,000 BTF 225,410 FAS 870,000	3,939,670	F 1,283,000 Co 674,450 SA 1,000,000 BTF 522,170 FAS 360,000	2,955,470	F 477,550 Co 615,900 SA 325,000 BTF 607,020 FAS 600,000	61,756,528	GO 7,425,540 F 2,200,000 RS 100,000 Co 10,702,425 SA 4,216,950 BTF 2,070,010 City 649,600 FAS 6,110,400 C 1,081,000

city

	1975		1976		1977		1978		1979		1980	
	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing	Total	Method of Financing
TF	8,558,235	1,730,000 RS 2,121,535 F 2,878,000 BTF 799,700 Co. 1,031,000 C	400,000	200,000 F 200,000 BTF								
FA	75,000	75,000 Co	30,000	30,000 Co	30,000	30,000 Co	30,000	30,000 Co	30,000	30,000 Co		
CF	3,699,600	1,607,250 F 529,230 SA 1,527,120 SA 149,000 City 49,000 Co	660,100	240,750 F 300,250 SA 39,100 Co	1,385,690	619,280 F 500,870 SA 221,700 Co 37,490 Co	656,880	240,750 F 938,250 SA 35,880 Co	655,270	240,750 F 380,250 SA 34,270 Co	1,994,300	
CF	1,786,550	1,600,250 RS 50,250 Co 116,050 C	499,469	244,219 BTF 255,250 Co	1,141,904	459,000 F 138,413 BTF 543,885 Co	1,030,357	386,809 F 643,545 Co	706,935	322,465 BTF 302,885 Co 81,675 F	543,985	
T	4,290,380	994,646 GO 163,000 City 2,307,066 FAS 755,656 Co	3,192,108	771,059 GO 1,530,379 FAS 870,720 Co	3,242,224	1,030,000 F 1,676,224 GO 207,200 FAS 328,800 Co	3,400,000	515,000 GO 515,000 City 1,471,000 FAS 579,000 Co	2,471,600	1,562,400 FAS 909,400 Co	3,388,800	
Grand Total By Year	18,399,771	3,350,250 RS 3,928,785 F 2,878,000 BTF 1,728,000 Co 1,147,050 C 1,162,784 GO 311,000 City 2,307,066 FAS 1,529,230 SA	4,781,677	440,750 F 444,219 BTF 1,195,970 Co 771,059 GO 1,530,379 FAS 380,250 SA	5,799,818	2,109,436 F 1,384,413 BTF 940,175 Co. 1,879,984 GO 207,200 FAS 506,610 SA	5,117,237	627,559 F 1,588,428 Co. 515,000 GO 1,491,000 FAS 380,250 SA 515,000 City	3,864,005	322,425 F 322,405 BTF 1,216,525 Co. 1,562,400 FAS 380,250 SA	5,927,085	

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Kind of FINANCING	1980		1974-1981		
	Total	method of FINANCING	GRAND TOTAL BY CATEGORY	METHOD OF FINANCING	
			8,958,235	1,730,000 RS 2,321,535 F 3,070,000 BTF 799,700 Co. 1,031,000 C.	13
0,000 Co.			195,000	195,000 Co.	5
0,750 F 20,250 SA 34,270 Co.	1,994,300	1,246,230 F 715,410 SA 32,660 Co.	9,051,840	4395,560 F 3,891,000 SA 381,880 Co. 148,000 City 227,400 Co.	13
22,405 BTF 02,885 Co. 31,675 F	543,985	524,927 BTF 19,058 Co.	5,709,200	1,620,250 RS 928,090 F 1,229,964 BTF 1,814,846 Co. 116,050 C.	13
62,400 FAS 09,400 Co.	3,386,800	1,080,000 Co. 1,448,160 FAS 860,640 Co.	17,975,318	1,030,000 F 5,050,947 Co. 678,000 City 4,604,216 Co. 3,606,155 FAS	13
22,425 F 22,405 BTF 76,525 Co. 62,400 FAS 30,250 SA	5,927,085	1,246,230 F 524,927 BTF 91,235 Co. 1,080,000 Co. 715,410 SA 1,448,160 FAS	43,889,593	3,350,250 RS 3,675,155 F 4,305,964 BTF 7,641,162 Co. 1,147,050 C. 5,446,827 Co. 826,000 City 8,606,155 FAS 3,891,000 SAS	21

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Feb 27

913-234-8661

~~241~~

Fed. Register
Jan 7, 1975

HUD

816-374-4391

-4335

031-2016-1403

James Fletcher

4401

OLDNEW

SB 273

GENERAL COUNTY ZONING, SUBDIVISION AND BZA

Planning Board and Comprehensive Plan (Continued)

Adoption is for Resolution and copies of the plan shall be certified to all agencies affected by the plan

No override provision included in project reviews

No public improvements to be made without planning Board approval if they fall within general confines of the Plan (same as city statute) 3/4 override provided

19-2918Subdivision Regulations

Same general provisions as the new

Provides for adoption of subdivision controls. Same as for cities except:

- a. Publication twice in county paper before adoption of subdivision regulations. Must have approval by County (and City if an incorporated area is involved).
- b. Jurisdiction: Unincorporated areas of County and/or any incorporated area when requested by the governing body of the City

General authority for platting including streets, building lines, utilities, etc., and may include requirements for installation of sewers, streets, etc., in the same manner as in city statute



June 11, 1975

February 26, 1974

Robert L. Young, Principal Planner

Printed copies of County Capital Improvements Program.

Enclosed for your reference is a final printed copy of the updated 1974-1981 Capital Improvements Program for Sedgwick County. The Board of Sedgwick County Commissioners adopted this Program on January 9, 1974. The Planning Department extends its gratitude for the assistance we received in compiling information for the Program. As Capital Improvements Programing is an ongoing process, we may be contacting you again later this year to update the enclosed 1974-1981 document. Prior to that time, we would appreciate being advised of any change in status (project initiation, completion, deferral, addition, etc.) of the projects in the Program which may be under your direction or of which you are particularly knowledgeable.

If you should have need of additional copies of the enclosed Program document, a limited supply is available in the offices of the County Commissioners, County Engineer and the Planning Department.

RLY:rme
Enclosure

February 26, 1974

Robert L. Young, Principal Planner

Capital Improvements Program

Enclosed for your reference is a printed copy of the 1974-1981 Capital Improvements Program for Sedgwick County. The Program was adopted by the Board of Sedgwick County Commissioners on January 9, 1974.

RLY:rme
Enclosure

Mailing List for Printed Copies of
County Capital Improvements Program

Ray Bruggeman, Director of Public

Dick Linn, City Engineer

Dean Sellers, Assistant City Engineer

Glenn Dockery, Research & Budget Officer

Ralph Wulz, City Manager

John Wynkoop, Director of Water & Water Pollution Control

H. Jay Setter, Director, Park Department

Kenneth H. Kitchen, Executive Director

February 26, 1974

The Board of Sedgwick County Commissioners

Robert L. Young, Principal Planner

Printed Copies of County Capital Improvements Program

Enclosed for your use are printed copies of the updated 1974-1981 Capital Improvement Program for Sedgwick County. We are forwarding a supply of these documents to your offices and to the County Engineer's office in case they are needed for distribution to interested individuals. Additional copies will also be available from the Planning Department office.

RLY:rme

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

February 26, 1974

TO Wichita-Sedgwick County Metropolitan Area
Planning Commission
FROM Robert L. Young, Principal Planner *R.L.Y.*
SUBJECT Printed copy of the adopted County Capital
Improvement Program.

Enclosed for your reference is the final printed copy of the updated 1974-1981 Capital Improvements Program for Sedgwick County. As you may recall, the Planning Commission recommended to the County Commission that the Program be adopted. On January 9, 1974, the County Commission adopted the Program subject to the addition of one bridge project (B-37 in the project list) at 63rd Street South and the Big Arkansas River.

Additional copies of the Program are available in the County Commissioner's offices and the Planning Department should you have need of them.

RLY:rme

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

December 17, 1973

TO The Board of Sedgwick County Commissioners
FROM Robert A. Lakin, Director of Planning
SUBJECT 1974-1981 Sedgwick County Capital Improvements Program

Attached for consideration on your December 26th meeting agenda is a copy of the 1974-1981 Sedgwick County Capital Improvements Program. As you are aware over the past several months, the Planning Department has been working with County Department heads and officials to update and extend the original 1973-1980 program prepared last year. The work has been completed as represented in the attached document. The format of the program is the same as last year's. It contains definitional and descriptive information on Capital Improvements programming and capital projects as well as sections dealing with goals and objectives, project scheduling and financing. In total, it is viewed as a guide for future capital expenditures in the county and as such is amendable at any time with overall revision and updating occurring on an annual basis.

The current 1974-1981 program contains 127 capital projects estimated to cost \$41,756,520 over the eight year time frame. A summary breakdown of these total estimated costs by project category and source of funds is attached for your reference.

The program in its present form has been reviewed by the County Capital Improvements Program Advisory Committee and suggested revisions have been incorporated. It has also been presented to the Metropolitan Area Planning Commission during their meeting of December 13, 1973. Following their consideration, the Planning Commission commended the Board of Sedgwick County Commissioners for undertaking the preparation of an annual Capital Improvements Program and passed a motion approving the program and recommending to the Board that it be adopted.

RAL:RLY:rme
Attachment

cc: Sharon Dearing, Deputy County Clerk
Jack Turner, County Counselor
Grover McLure, County Engineer

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

December 6, 1973

TO Wichita-Sedgwick County Metropolitan
Area Planning Commission

FROM Robert A. Lakin, Director of Planning *RL*

SUBJECT DR 73-13 - 1974-1981 Sedgwick County
Capital Improvements Program

Attached for your reference is a copy of the final draft of the 1974-1981 Capital Improvements Program for Sedgwick County. This project is one of several undertaken by the Planning Department with HUD #701 planning grant assistance. As you may be aware, last year the Planning Department staff undertook the preparation of the initial Capital Improvements Program for Sedgwick County for the 1973-1980 time frame. As capital improvement programming is a continuous and on-going process, the attached 1974-1981 document is the updated version of the initial Program. The document contains definitional and descriptive information on capital improvements programming and projects as well as sections on goals and objectives, project scheduling and financing. In compiling the document, MAPD staff has worked with individual County department heads in determining types and number of projects, and individual project priority and scheduling. Projects were considered in relation to the goals and objective statements set out in the Program and in relation to adopted comprehensive plan elements to assure consistency with Plan recommendations.

The program in its present form has been reviewed by the County Capital Improvement Program Advisory Committee and suggested revisions have been incorporated. It has also been presented during a recent work session with members of the Planning Commission.

The Program is scheduled for your consideration and recommendation to the Sedgwick County Commission during your regular meeting of December 13, 1973.

Recommendation

It is recommended that the Planning Commission approve the Program and forward it on to the Sedgwick County Commissioners with a recommendation that it be adopted.

RAL:RLY:ber

Enclosure

SUMMARY OF 1974-1981
SEDGWICK COUNTY CAPITAL IMPROVEMENT PROGRAM

Total Number of Projects
Total Estimated Cost \$41,756,520

Project Costs by Individual Categories -

General Public Facilities	\$ 7,338,000
Major Administrative Equipment	395,000
Utilities	9,180,200
Community Facilities	6,083,440
Transportation	18,759,880
	<hr/>
	\$41,756,520

Project Costs by Source of Funds -

General Obligation Bonds	\$ 7,425,540
Federal Categorical Grants	8,279,595
Federal Revenue Sharing Previously Designated	350,000
Current County Revenue (Cash)	10,702,625
Special Assessments	4,336,950
Building Trust Fund (County revenue)	2,670,010
City Contribution	800,400
Federal Aid Secondary Road Funds	6,110,400
Private Contribution	1,081,000
	<hr/>
	\$41,756,520

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

December 6, 1973

TO Wichita-Sedgwick County Metropolitan
Area Planning Commission

FROM Robert A. Lakin, Director of Planning *RAL*

SUBJECT DR 73-13 - 1974-1981 Sedgwick County
Capital Improvements Program

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RAL:RLY:ber

Enclosure

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	<hr/>
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Current County Revenue (Cash)	10,702,625
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Building Trust Fund (County revenue)	2,670,010
City Contribution	800,400
Federal Aid Secondary Road Funds	6,110,400
Private Contribution	1,081,000
	<hr/>
	\$41,756,520

December 6, 1973

Wichita-Sedgwick County Metropolitan
Area Planning Commission
Robert A. Lakin, Director of Planning

DR 73-13 - 1974-1981 Sedgwick County
Capital Improvements Program

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The program in its present form has been reviewed by the County Capital Improvement Program Advisory Committee and suggested revisions have been incorporated. It has also been presented during a recent work session with members of the Planning Commission.

The Program is scheduled for your consideration and recommendation to the Sedgwick County Commission during your regular meeting of December 13, 1973.

Recommendation

It is recommended that the Planning Commission approve the Program and forward it on to the Sedgwick County Commissioners with a recommendation that it be adopted.

RAL:RLY:ber

Enclosure

Mailout for County CIP Project Requests

County Departments

- Follow up*
 744-2774 LAKE AFTON, ^{Cliff Roddy} ~~Tom Craig~~, Superintendent, RFD 1, Goddard, Kansas 67052
 - Post Shop - Electric Dept. - East Km. from Island.
- ✓ 7461 Sedgwick County Assessor, Louis B. Earle, Courthouse
(no projects)
 - ✓ 7451 Building Engineer, Mr. Jerry Bolen, Courthouse
(nothing significant enough to include in program)
 - 7546 Civil Defense, Mitchell Faroh, Courthouse (old) ^{6/20/73} (set up meeting out till 3 rd)
 - 7126 Common Pleas Court, Judge Tyler C. Lockett, Courthouse
 - 8391 Community Health Department, Dr. Silverman, 1900 East 9th Street 14
#00 pm.
 - ✓ 7121 District Court, Judge Howard C. Kline, Courthouse
(nothing under present set up. - legislation reorganization may result in significant changes; possible projects with you. June 6/27/73)
 - ✓ 7661 Election Commissioner, Mrs. Helen Woodman, Courthouse
(nothing applicable)
 - 7201 Engineering Department, Grover McClure, 1015 Stillwell
 - ✓ ~~744~~ ^{744 CH71} Fire Department, Chief Ray Davis, Courthouse
(no plans for additional stations or expansions in the near future)
 - ✓ 321 Flood Control, M. S. Mitchell, 104 South Main
(county has not taken an active interest in flood control structure construction)
 - ✓ 7267 Friendly Gables Home, Judge Corrigan, 1900 East Gilbert 67211
 - ✓ Governors Committee on Criminal Administration
Paul Evans
 - ✓ 8211 Sedgwick County Hospital, Mrs. ^{Don Korbia} Cleo Stone, 1001 N. Minneapolis 14
(nothing that would apply - some minor remodeling) mailed form back to us
 - ✓ 7267 Juvenile Court, Judge Corrigan, Michael, Courthouse
(Gables under contract this year - nothing planned for next 6 or 7 yrs)
 - ✓ ~~8251~~ Mental Health Clinic, Clinton Willisie, 1045 N. Minneapolis 14
8251 (nothing applicable at this time but wants to remain an active unit)
 - 7264 Sheriff, Mr. John Darr, Courthouse
 - ✓ 7440 Welfare Board, Mr. Marvin Rosene, 535 North Main ⁰³ phone 6/27/73
(all falls under the state effective Jan 1, 1974) out till 12th
 - ✓ 7387 Planning & Zoning Office, Mr. Alvin Hennessy, 1015 Stillwell
(possibly add some water district - tunnel between sub-ad center, court house)
 - ✓ 442-2212 Zoo - Mr. Ron Blakely, 5555 Zoo Boulevard 67212
(Mrs changes - surver estimates)
 - ✓ 233 Sanitation Division, Dale Garst, 104 South Main phone 6/27/73
(\$46,000 in 1974 budget request for purchase of 160 acre land site to be jointly reviewed July 10th)
 - ✓ Walter Kenney, Elmer Fox & Co., KSB&T Building
(move all projects up one year)

✗ DUPLICATE.

Commissioner Rich - Lake Afton: 1. remove cabins, 2. new docks, 3. new picnic and bar-bique facilities.
 designate certain areas for bike trails
 New Park: 1. Henselbee facilities
 2. 44 club building site.

November 8, 1973

CIP MEETING

Christman	Will attend
McLure	Will attend
Turner	Will attend
Leonard	Cannot attend, has the flu
Hennessy	On vacation
Rush	Will call
Peters	Will be leaving town
Scott	Out of Town
Taylor	Out of the office until Monday
Kamen	Will Call

*Meeting of the County CIP
Advisory Committee.*

*Nov. 18th
Work Session w/ WAPC.
in attendance*

<i>Hennessy</i>	<i>Grayson</i>
<i>Kamen</i>	<i>Rising</i>
<i>Taylor</i>	<i>Crawford</i>

November 8, 1973

AGENDA

for the
Sedgwick County Capital Improvements Program Advisory
Committee meeting to review the final draft of the
1974-1981 program.

- A. definition and purpose of a capital improvements program.
- B. types of projects.
- C. determination of projects.
- D. classification of projects.
- E. scheduling of projects.
- F. comparison with last year's program (see attached sheet)
- G. discussion.

1973-1974

CIP Comparison

	1973-1980	1974-1981
Total No. of Projects	125	132

Additions:

LA-3	Lake Afton Bait Shop	1975	\$ 5,000
LA-4	Island Restroom Facilities	1976	5,000
LA-5	Electrical System	1977	15,000
CZ-12	Co. Zoo-Pawpus Outback Ex.	1980-81	705,100
CZ-13	Co. Zoo-Aquatic Ex.	1980-81	676,640
B-34	25th St. Bridge @ Flood Control	1978	2,060,000
B-35	County & Township Bridge Replacements, unidentified	1977-1981	100,000/yr.
S-1	Sanitary Landfill Site	1974	96,000
			<hr/>
			\$4,062,740

Deletions:

AH-3	Agri-Industrial Exhibition Complex Phase II	costs (Incorporated into Phase I) for 1974
AH-4	Agri-Industrial Exhibition Complex Phase III-Coliseum	costs (Incorporated into Phase I) for 1974
CJC-1	Girls Detention Home	under contract in 1973 \$1,075,000
CCH-1	Health Dept. Building Expansion & Remodeling Co.Zoo	City project for 1976 \$1,100,000
CZ-1	Herpetarium Exhibition	under contract in 1973 \$403,100
CR-2	125th Street North: I-35W to City of Sedgwick 5 miles of new construction	under contract in 1973 \$100,000
		<hr/>
		\$2,678,000

	<u>1973</u>	<u>1974</u>
Total Capital Improvement Budget for 1st year	6,466,520	13,421,150
	<small>1973-1980</small>	<small>1974-1981</small>
Total Capital Improvement Program	<u>1973-1980</u> 325	<u>1974-1981</u> 121
	34,772,025	41,325,021

October 31, 1973

G. C. McLure, Jr., Sedgwick County Capital
Improvements Program Advisory Committee Member

Robert A. Lakin, Director of Planning

Meeting to review final draft of County
Capital Improvements Program.

Enclosed, please find a copy of the final draft of the 1974-1981 Capital Improvements Program for Sedgwick County. This draft is an updated version of the initial program prepared last year. It has been adjusted on the basis of contacts with individual County departments concerning their progress on the construction of current capital projects and their plans for future improvements. Projects to be completed or placed under contract in 1973 were removed from the program and those remaining to be completed after 1973 were scheduled into the 1974-81 program. Estimated cost figures were adjusted accordingly and allowances were made for inflationary increases. Project scheduling was determined on the basis of construction timing anticipated by Department Heads; project recommendations contained in adopted Comprehensive Plan Elements; and the goal and objective statements previously submitted to you.

To gain your response to the Program in its present form, we are scheduling a meeting of the Sedgwick County Capital Improvements Program Advisory Committee for Thursday, November 8, 1973 at 9:00 a.m. in the Planning Commission Conference, Room 401 City Building Annex, 104 South Main Street, Wichita, Kansas. Please advise our office if you are unable to attend.

Following the review by the Advisory Committee and provided no extensive revisions are necessary, we anticipate placing the County Capital Improvements Program on the Metropolitan Area Planning Commission's November 26th meeting agenda for recommendation and referral to the Board of County Commissioners on December 5, 1973.

RAL:RLY:eme
Enclosure

cc: Board of County Commissioners (3)

Marjorie L. Taylor, Chairman
Planning Commission
Harlan R. Kamen, Vice Chairman
Planning Commission

Copies of above also sent to :
Max Christman Jack Turner
Alvin J. Hennessy Gary Leonard
G. C. McLure, Jr.

September 20, 1973

Grover McLure, County Engineer

Robert L. Young, Principal Planner

Final draft of County Capital Improvement
Program Project list.

Enclosed is the final draft of the County C.I.P. project list.
Please let me know if there are inaccurate listings.

Once we receive your approval, we will schedule a review of
this document by the C.I.P. Advisory Committee. From there
it goes to MAPC for their recommendation to the County Com-
mission. We hope to have all these reviews completed within
the next 3 to 4 weeks.

RLY:rme
Enclosure

Property Tax Goes Down In Wichita

Wichita taxpayers will pay \$15.22 less in property taxes per \$1,000 assessed valuation this year, according to figures released Wednesday by Sedgwick County Clerk Marie Warden.

The 1973 property tax levy for Wichita taxpayers has been set at 94.73 mills or \$94.73 per \$1,000 assessed valuation. In 1972, the official mill levy was 110.95 or \$110.95 per \$1,000 assessed valuation.

Lew Korn, tax and budget director for the county clerk, said the reduction from the 1972 rate results in the lowest tax levy for Wichitans since 1968.

Korn said for the owner of a \$15,000 house, taxes should be reduced about \$72.99 this year. In 1972, the same homeowner paid \$499.28 in taxes based on 30 per cent assessment of true or market value.

THIS YEAR, the same homeowner should pay \$426.29 in taxes. The \$72.99 reduction also should mean a cut of about \$5 a month in house payments.

It had been predicted in earlier budget reports from the City of Wichita, county and Wichita Board of Education that the mill levy rate would drop at least 15 mills this year.

The major budgets supported by the overall tax levy of 94.37 mills are City of Wichita, 31.98 mills; county

Comparative Breakdowns Of 1972-73 Tax Levies

	1972	1973
State	1,500	1,500
County	15,337	17,413
County School Foundation	8,554	1,893
City of Wichita	32,788	31,881
Unified School District 399	48,091	46,322
School District No. 1 Judgment	174	171
Wichita State University Bonds	1,500	1,500
TOTAL	110.95	94.73

The office of county clerk compiles the official assessed valuation figures upon which the tax levies are computed, and the breakdowns for 1972 and 1973 are as follows:

	1972	1973
Real Estate	\$491,193,250	\$594,372,170
Personal Property	172,463,463	196,246,910
Rolls and Utilities	100,327,924	101,973,970
TOTALS	\$763,990,341	\$892,417,650
City of Wichita:		
Real Estate	\$385,201,250	\$393,186,010
Personal Property	120,143,293	147,196,655
Rolls and Utilities	51,984,745	53,388,925
TOTALS	\$557,649,490	\$593,667,890

government, 13.42 mills, and Wichita Board of Education (USD 259) 46.32 mills.

Korn said the 16.22-mill drop in the overall tax levy for Wichita taxpayers is mainly because of a drop in the county's levy from 18.23 to 11.41 and the county school foundation levy from 8.504 to 1.893.

A SIGNIFICANT part of the county's reduction was in the elimination of the five-mill county levy for social welfare. All welfare costs after Jan. 1 will be paid for by the state through federal and state revenues.

The reduction in the county school foundation levy and elimination of the local welfare levy were because of new laws passed by the 1973 Kansas Legislature.

Korn also said there was an overall increase in the county assessed valuation of \$38,426,709 this year. In 1972,

the assessed valuation was \$763,990,341. It has climbed to \$892,417,650 in 1973.

Assessed valuation for the City of Wichita climbed from \$567,449,490 last year to \$593,667,890 this year.

Korn said the city and county budgets are below the aggregate tax levy limitation (the tax lid).

SEDGWICK COUNTY ZOOLOGICAL SOCIETY



5555 ZOO BOULEVARD • WICHITA, KANSAS 67212 • AREA CODE 316 942-2212

Mr. Robert Young
Metropolitan Planning Department
104 South Main - 4th Floor
Wichita, Kansas 67202


July 20, 1973

Dear Bob:

This letter is relative to the request of your department for continuing information regarding our Capital Improvement Program for the zoo. It would seem at this point, that there is an excellent possibility of the Herpetarium being put under contract during this calendar year. If, indeed, such is the case, I think we can consider that we are on schedule with the original C.I.P. Program.

Because of the drastic inflationary trends in the construction industry, it would seem prudent to add an inflationary factor of 10% to our original estimated costs of the various structures in the Capital Improvement Program.

Sincerely,


R. L. Blakely
Director

RLB:ts



The huge Great Plains Grizzly reigned supreme in this area before the coming of white man. Capable of preying upon full grown bison, this magnificent creature and his fellow plains dweller, the Indian, treated each other with respect. The fearlessness of the bear made him vulnerable to the white man's guns and he was probably the first wild animal to be exterminated in Kansas. We have used his footprint to remind us that he is no more, and that the bear family is an endangered group, the world over. The outline of the Sedgwick County Zoo encloses the print to indicate that zoos are often the last refuge that an ever-increasing human population will allow the vanishing wildlife of the world.



**COUNTY OF SEDGWICK
JUVENILE COURT**

MICHAEL CORRIGAN, JUDGE

1/2009

COUNTY COURTHOUSE, WICHITA, KANSAS, 67203 TELEPHONE 268-7241
DON W. AWTRY MARY A. FEIL LEWIS HEARNE E. HAROLD COOK MARSHA SPANGLER
CHIEF PROBATION OFFICER DEPUTY CHIEF PROBATION OFFICER DIRECTOR-EXTRA COURT SERVICES INTAKE SUPERVISOR COURT CLERK

July 6, 1973

Mr. Robert A. Lakin
Director of Planning
City Building Annex
104 S. Main
Wichita, Kansas

RE: CAPITAL IMPROVEMENTS PROGRAM FOR SEDGWICK COUNTY

Dear Mr. Lakin:

This letter is written in response to your questionnaire of June 11, 1973 concerning projected capital improvements.

As you know, Sedgwick County will construct the new Sedgwick County Evaluation and Referral Center. Construction on this facility is projected to commence in September, 1973.

No other capital Juvenile Court improvements are projected within several years.

Very Truly Yours,

Michael Corrigan
Michael Corrigan
Juvenile Judge

MC:ms





North Comprehensive Community Mental Health Center

Sedgwick County *Young*
Department of Mental Health

Clinton D. Willsie, ACSW, Director

1801 E. 10th, Wichita, Kansas 67214
(316) 268-8251

July 2, 1973

Metropolitan Area Planning Dept.
104 S. Main
Wichita, Ks. 67202

Attention: Bob Young

Dear Mr. Young,

In regards to your C.I.P. Project Request form please
be advised that at this time we have nothing to report.

Please keep us on your mailing list as there potentially
may be several projects coming up in the near future
in regards to our agency.

Sincerely,

John R. DuVall
John R. DuVall
Program Administrator

JRD/tr





**COUNTY OF SEDGWICK
COUNTY ASSESSOR**

LOUIS B. EARLE

ROOM 227

COUNTY COURTHOUSE, WICHITA, KANSAS, 67203

• TELEPHONE 268-7461

August 15, 1973

Mr. Robert A. Lakin
Director of Planning
Metropolitan Area Planning Department
104 South Main Street
Wichita, Kansas 67202

RE: WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING DEPARTMENT
CIP PROJECT

Dear Bob:

Reference is made to your letter of June 11, 1973, concerning a Capital Improvements Program (CIP) for Sedgwick County. I am sorry that your letter was misplaced and I have just now rediscovered it.

I am at a loss as to exactly what you want, but I am enclosing two (2) proposals to be considered for your Capital Improvements Program (CIP). I am sure you will have some comments concerning these. I will be glad to consider any suggestions and will re-work the proposals, taking into consideration your ideas on these.

Very truly yours,

Louis B. Earle
LOUIS B. EARLE
Sedgwick County Assessor

mj - Enclosures 2



CIP PROJECT REQUEST FORM

Project Title: ADDITIONAL OFFICE SPACE	Project Category: ASSESSMENT OFFICE SPACE	Project Number:
--	---	-----------------

Location: SEDGWICK COUNTY COURTHOUSE	Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>	Last Assigned Project Number:
--	--	-------------------------------

Description: At least 1,000 more square feet of office space is needed for the Assessor's employees.	Need: (Attach separate sheet if necessary) With the present space, the employees cannot work efficiently, nor can the public be served.
---	--

Priority (circle) 1 2 3 4 5 6 7 8 9 (10) Desirable Critical	Relation to other projects This would be an improvement to the present office situation.
---	---

Estimated Life 20 years.

Is the Project included in the Adopted Master Plan? Yes No

	Costs (000's)	Year Scheduled	Annual Costs Resulting from Project:	(000's)
Surveys, Plans & Engineering	-	-	Operation	-
Land Acquisition & Relocation	-	-	Maintenance	1,000
Utility Relocation	-	-	Personnel	-
Construction	\$5,000	1974	Other	-
Equipment &/or Furniture	-	-	Anticipated Revenues	-
Total	\$5,000			

Proposed Method of Financing: (000's)

a. Current revenue - City \$ _____ - County \$ _____ b. Existing Bond fund \$ _____ c. General obligation bonds \$ _____ d. Revenue bonds \$ <u>5,000</u>	e. Revolving fund (Service charges) \$ _____ f. Federal aid \$ _____ g. State aid \$ _____ h. Special assessment \$ _____ i. Other (specify) \$ _____ TOTAL \$ <u>5,000</u>
---	--

Roadways & Streets:

Existing Surface:	ADT:
<input type="checkbox"/> Concrete	Existing: (Year _____)
<input type="checkbox"/> Asphalt w/Base	Projected: (Year _____)
<input type="checkbox"/> Asphalt w/o Base	Sufficiency Rating:
<input type="checkbox"/> Gravel	
<input type="checkbox"/> Sand	
<input type="checkbox"/> Unopened	

Condition:		R/W	Street
<input type="checkbox"/> Good		Width	Width
<input type="checkbox"/> Fair			
<input type="checkbox"/> Poor	Existing		
<input type="checkbox"/> Hazardous	Required		

Location Map

Prepared by:
LOUIS B. EARLE

Title: COUNTY ASSESSOR	Department: COUNTY ASSESSOR
Division: SEDGWICK COUNTY, KS.	Date: AUGUST 15, 1973

June 26, 1973

The Board of Sedgwick County Commissioners

Robert A. Lakin, Director of Planning

County Capital Improvements Program

The attached letter was sent to the following individuals:

LAKE AFTON, Cliff Roddy, Supt. RFD 1, Goddard, Kansas 67052	Friendly Gables Home Judge Corrigan, 1900 E. Gilbert
Sedgwick County Assessor Louis B. Earle, Courthouse	Governor's Committee on Criminal Administration, Paul Evans
Building Engineer Mr. Jerry Bolen, Courthouse	Sedgwick County Hospital Mrs. Cleo Stone 1001 N. Minneapolis 67214
Civil Defense Michell Faroh, Courthouse (old)	Juvenile Court Judge Michael Corrigan, Courthouse
Common Pleas Court Judge Tyler C. Lockett Courthouse	Mental Health Clinic Clinton Willisie 1045 N. Minneapolis 67214
Community Health Depart. Dr. Silverman, 1900 E. 9th	Sheriff, John Darr Courthouse
District Court Judge Howard C. Cline Courthouse	Welfare Board Marvin Rosene, 535 N. Main
Election Commissioner Mrs. Helen Woodman, Courthouse	Planning & Zoning Office Alvin Hennessy, 1015 Stillwell
Engineering Department Grover McLure, 1015 Stillwell	Zoo, Ron Blakley 5555 Zoo Boulevard 67212
Fire Department, Chief Ray Davis, Courthouse	Sanitation Division Dale Garst, 104 S. Main
Flood Control M. S. Mitchell, 104 S. Main	Walter Kenney Elmer Fox & Co. KSB&T Building

As indicated, the Planning Department is in the process of updating the Sedgwick County Capital Improvements Program. We are following up the letter with contacts to the individual departments involved. If you are aware of particular projects that should be added to the program for 1974-1981 scheduling, please advise.

RAL:RLY:ber
Attachment

June 11, 1973

Mr. Tom Craig, Superintendent
Lake Afton
RFD 1
Goddard, Kansas 67052

Dear Mr. Craig:

This letter is a request for your assistance and cooperation in a project which the Planning Department is undertaking for the Board of County Commissioners. Our office is once again in the process of preparing a Capital Improvements Program (CIP) for Sedgwick County. The CIP is a scheduling of physical improvements for the County area over a certain time period. Our efforts will be for the 8 year time frame of 1974 through 1981.

We will be doing most of the paperwork; however, the preparation of recommendations will be through the use of a committee of County Officials, Planning Commissioners, and myself. The County's program will then be submitted to the Wichita-Sedgwick County Metropolitan Area Planning Commission for comments and recommendations before final submittal to the Board of Sedgwick County Commissioners for their approval.

The initial tasks to be accomplished are:

1. The establishment of goals and objectives; and
2. The identification of projects to be needed by County Departments over the next 6 to 8 years.

We are concerned with projects of a physical and permanent nature which are usually stationary and of major proportion. Examples include land acquisitions, roads, parks, buildings, sewers, water and sanitation facilities, and major permanent equipment having a useful long life such as computers, fire engines, etc. We are not concerned with operational, maintenance, and equipment

Page 2
Mr. Tom Craig
June 11, 1973

items such as autos, trucks, typewriters, office furniture and equipment or minor alterations to structures and facilities. We request your assistance in identifying these types of projects anticipated by your office.

As you may recall, we made a similar request for project information last year. If you submitted project proposals at that time which were scheduled for 1973, please indicate whether or not the 1973 projects will be completed or under contract prior to January 1, 1974. If they will, in fact, be completed or under contract by this date, they will not be carried in the 1974-1981 Program. If, however, they are not to be accomplished in 1973, please indicate the proper future year for rescheduling. Also indicate any shift in scheduling now anticipated or projects previously submitted for the years 1974-1980 and any additional projects that you wish to incorporate into the 1974-1981 program.

To assist in the identification of additional projects we have enclosed a "Project Request Form". It is our hope to obtain as much information as possible so that meaningful decisions on project priority can be made.

A member of our staff will contact you shortly to assist in answering any questions you may have.

Sincerely,

Robert A. LaKin
Director of Planning

RAL:RLY:rme

Enclosure

Mailout for County CIP Project Requests

County Departments

LAKE AFTON, Tom Craig, Superintendent, RFD 1, Goddard, Kansas 67052
Sedgwick County Assessor, Louis B. Earle, Courthouse
Building Engineer, Mr. Jerry Bolen, Courthouse
Civil Defense, Mitchell Faroh, Courthouse (old)
Common Pleas Court, Judge Tyler C. Lockett, Courthouse
Community Health Department, Dr. Silverman, 1900 East 9th Street 14
District Court, Judge Howard C. Cline, Courthouse
Election Commissioner, Mrs. Helen Woodman, Courthouse
Engineering Department, Grover McClure, 1015 Stillwell
Fire Department, Chief Ray Davis, Courthouse
Flood Control, M. S. Mitchell, 104 South Main
Friendly Gables Home, Judge Corrigan, 1900 East Gilbert 67211
Governors Committee on Criminal Administration
Paul Evans
Sedgwick County Hospital, Mrs. Cleo Stone, 1001 N. Minneapolis 14
Juvenile Court, Judge Corrigan, Michael, Courthouse
Mental Health Clinic, Clinton Willsie, 1045 N. Minneapolis 14
Sheriff, Mr. John Darr, Courthouse
Welfare Board, Mr. Marvin Rosene, 535 North Main 03
Planning & Zoning Office, Mr. Alvin Hennessy, 1015 Stillwell
Zoo - Mr. Ron Blakely, 5555 Zoo Boulevard 67212
Sanitation Division, Dale Garst, 104 South Main
Walter Kenney, Elmer Fox & Co., KSB&T Building

*Original list
in 1972*

Preliminary List--advisory committee and notification

Advisory Committee

McClure, Co Engineer
James Beasley, Co. Counselor
Nate Harms, Co. Auditor
MAPC chairman
Burnett, MAPC

Notification

~~Dick Ayers~~, Super. Lake Afton. *Tom Craig* *Cliff Raddy*
Jerry Buler, Bldg. Eng. SCCH 525 N.M. 67203
~~Bill Freisen~~, Civil Defense SCCH 525NM 67203. *Mitchell Garok*
~~Dr. Bauman~~, W-Sc Health Dept *Dr. Silverman*
Chief Davis, Fire Dept
Judge Corrigan, SCCH 525NM
Mrs. Stone, Admin SC Hoppital 1001 N. ~~Ma~~ Minn.
~~Clinton~~ Willsie, Mental Health
~~John~~ John Darr, Serriff
Blakely, SC Zoo Dir.
Judge Kune, Sn Judge, Dist. Ct.
Marvin Rosene, SC Welfare
Bruggeman, Dir Public Works
Dale Garst, Sanit. Div.-Pub Works
Mrs. Mitchell
Walter Keener
mayors

Andale
Bentley, Cheney, Clearwater, Colwick, Derby, Eastborough, Gard Plain,
Goddard, Haysville, Kechi, Maize, Mt Hope, Mulvane, Valley, Center,
Viola

Planning Commission chairman

Haysville, Cheney, Valley Center, Goddard, Mulvane, K Derby,
Clearwater, Gardain Plain.

also

P.E.C.
Camble and Castle
Moehring
DeLanater and Assoc.

WICHITA—SEDGWICK COUNTY



METROPOLITAN AREA PLANNING
DEPARTMENT

AMHERST 2-0511 — AREA CODE 316
CITY BUILDING ANNEX
104 S. MAIN ST.
WICHITA, KANSAS 67202

December 21, 1971

copy

Board of County Commissioners
Sedgwick County Courthouse
525 North Main
Wichita, Kansas

The attached letter was sent to the following people:

Mr. Dick Ayers, *Superintendent, Afton Lake, Hoddard* 67052
Mr. Jerry Buler, *Building Engineer SCCH 525 N.M.* 67203
Mr. Bill Freisen *Civil Defense SCCH 525 N.M.* 67203
Dr. M. Leo Bauman *W-SC Health Dept. 1900 E. 9* 67214
Chief Raymond Davis *Fire Dept. SCCH 525 N.M.* 67203
Judge Michael Corrigan *SCCH 525 N.M.* 67203
Mrs. Cleo Stone *Admin-SC Hospital 1001 W. Minneapolis* 67214
Mr. Clinton Willis *Mental Health 1045 W. Minneapolis* 67214
Mr. John Darr *Shiff 525 N.M.* 67203
Mr. R. L. Blakely *SC Zoo Director 5555 Bickel* 67210
Judge Howard C. Kline *Sn Judge, District Ct. 525 N.M.* 67203
Mr. Marvin Rosene *SC Welfare 535 N.M.* 67203
Mr. Ray Bruggeman *Dir. of Public Works*
Mr. Dale Garst *Sanitation Division - P.W.*

December 21, 1971

This letter is a request for your assistance and cooperation in a project which the Planning Department is undertaking for the Board of County Commissioners. Our office is undertaking the preparation of a Capital Improvement Program (CIP). A CIP is the scheduling of physical improvements for the County area over a certain period of time. Our initial effort will be for a six year time frame.

There are many reasons for undertaking such a program. Most of them are management oriented. First of all there always seems to be more things needed than there is money. The CIP is a device for establishing priorities and using funds in the wisest manner possible. Identification of projects in a CIP also:

1. Allow the coordination of projects with City projects, federal funding programs, etc.
2. Announces in advance the intention of the County. This can be valuable in attracting private investment both in industrial and residential areas. Fire stations, road programs are particularly important.
3. Allow the citizenry to plan and coordinate their activities based on the CIP.
4. Encourage better cooperation with utilities who also need advance planning to coordinate with governmental construction.

5. Allow better financial planning to take place. Often this allows for more effective use of available funds and tends to stabilize debt management problems (where bonds are used for financing).

There are other reasons, but suffice it to say that this is a procedure followed by all large corporate groups as well as most large units of government.

The process does not change who makes the final decision, but does provide an opportunity for both better cooperation and coordination. It provides a forum for input not otherwise available and also allows the public to have a voice in the decision making process. This is a continuing program, that is, it will be updated each year.

We will be doing most of the paper work, but the preparation of recommendations will be through the use of a committee of County Officials, Planning Commissioners, and myself. The County's program will then be submitted to the MAPC for comments and recommendations before the final submittal to the County Commission.

Our initial effort will be directed to two items:

1. Establishment of goals and objectives
2. Identification of projects felt to be needed in the next few years (limit 10 years)

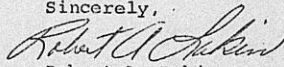
The type of projects which we are interested in are those of a physical and permanent nature. They are usually fixed in location, of major proportion (not maintenance or minor changes such as a partition). Examples are land, roads, parks, buildings sewer, water sanitation facilities, major permanent equipment having a substantially long useful life. We are not interested in items like autos, trucks, typewriters, chairs, office equipment, minor changes such as a partition change.

To assist in the identification of projects we have developed a project request form. We hope to obtain sufficient information on each project help make meaningful judgements in developing the CIP. From experience for many years doing this, I've found that the better the information, the better the chances of seeing the project come to life. A number of project forms are

Page 3 - CIP - December 21, 1971

attached. A member of our staff will contact you shortly to assist you and to answer any questions you might have. We hope to complete this phase by January 15, 1972.

Sincerely,



Robert A. Lakin
Director of Planning

RAL:mh

cc: Board of Sedgwick County Commissioners