

M.A.P.C.

March 13 1975 approve

B.C.C./B. CO. C.

April 2 Strickland from
agendas

June 11 - Approve
3-0

DR 74-26 - Sedgwick County
Capital Improvements Program
1975-1980

ACTION

COMMITTEE CIP Advisory ^{DATE} ~~Feb~~ 21/75 Approve

M.A.P.C. _____ March 13/75 Approve

B.C.C./B. CO. C. _____ April 2 Stricken from agenda

June 11 - Approve
3-0

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

May 27, 1975

TO The Board of Sedgwick County Commissioners
FROM Robert A. Lakin, Director of Planning
SUBJECT 1975-80 Sedgwick County Capital Improvements Program

Attached for consideration on your June 4th meeting agenda is a copy of the proposed 1975-80 Sedgwick County Capital Improvements Program. As you are aware, the Planning Department has been working over the past several months with County Department heads and officials to update the 1974-81 Sedgwick County Capital Improvements Program which was 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 except that the time span encompassed by the Program has been reduced to six years in order to provide a more realistic basis for project assessment. The Program 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 1975-80 Program contains 90 capital projects estimated to cost \$44,747,223 over the six 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 improvements have been incorporated. It has also been presented before the Metropolitan Area Planning Commission during their meeting of March 13, 1975.* Following their consideration, the Planning Commission passed a motion certifying that the 1975-80 Sedgwick County Capital Improvements Program is in conformance with the Comprehensive Plan. It should be noted, however, that one additional project has been added since the MAPC meeting; \$450,000 has been added for the construction of livestock pavilions at the Kansas Coliseum and it is proposed that said pavilions be funded with Revenue Sharing funds.

*An excerpt from the minutes of that meeting is attached for your reference.

Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

Board of Sedgwick County Commissioners

May 27, 1975

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cc: Judge Michael Corrigan
Sedgwick County Juvenile Court
Sedgwick County Courthouse

Mr. G. C. McLure, Director
Department of Public Works
1015 Stillwell, 67213

Mr. Jack Turner
Sedgwick County Counselor
Sedgwick County Courthouse

SUMMARY OF 1975-1980
SEDGWICK COUNTY CAPITAL IMPROVEMENT PROGRAM

Total Number of Projects	90
Total Estimated Cost	\$ 44,747,223
Project Costs by Individual Categories -	
General Public Facilities	\$ 9,815,870
Major Administrative Equipment	195,000
Utilities	9,051,840
Community Facilities	5,709,200
Transportation	19,975,313
	<hr/>
	44,297,223
Project Costs by Source of Funds -	
General Obligation Bonds	\$ 5,446,827
Federal Categorical Grants	8,675,185
Federal Revenue Sharing Previously Designated	3,350,250
*Revenue Sharing Estimated	450,000
Current County Revenue (Cash)	7,641,162
Special Assessments	3,891,000
Building Trust Fund (County revenue)	4,305,964
City Contribution	826,000
Federal Aid Secondary Road Funds	8,606,155
Private Contribution	1,147,040
	<hr/>
	\$ 44,747,223

*This \$450,000 is the estimated cost of the Livestock Pavilions at the new Kansas Coliseum; it is anticipated that Revenue Sharing funds will be allocated for this project.

March 5, 1975

Judge Michael Corrigan
Sedgwick County Juvenile Court
525 North Main Street
Wichita, Kansas 67203

Re: 1975-80 - Sedgwick County
Capital Improvements Program.

Dear Judge Corrigan:

On February 21, 1975, the members of the Sedgwick County Capital Improvements Program Advisory Committee met and considered the large capital project expenditures proposed for Sedgwick County during the next six years. Members of the C.I.P. Advisory Committee are: The three County Commissioners, County Counselor, County Engineer, County Auditor, County Zoning Administrator, and the Chairman and one County appointment of the Metropolitan Area Planning Commission. The task of the Committee is to review all project proposals in terms of priority, need, available resources, and impact upon Sedgwick County. After the Capital Improvements Program is reviewed and revised by the Committee it is forwarded to the Metropolitan Area Planning Commission for review and recommendation to the Board of Sedgwick County Commissioners.

As the Advisory Committee reviewed individual project requests, several questions arose concerning the \$500,000 in Revenue Sharing Funds appropriated for the Juvenile Courts Complex to be constructed at Lake Afton, and it was proposed that further information be obtained concerning the entire interrelationship of the many programs operated by the Juvenile Court. These questions may be summarized as follows:

- 1) What is the exact purpose of the Juvenile Courts Complex and how does it relate to the needs of Sedgwick County?
- 2) Will the construction of this proposed Complex impose additional revenue needs by the Juvenile Court in terms of

Judge Michael Corrigan
March 5, 1975
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additional staff and equipment and will it require budget support by the Citizens of Sedgwick County in excess of actual construction costs. ^{1/2}

3) How many individual juvenile offenders did the Juvenile Court process during the last year? Is there some estimate of cost per child for all operations of the Juvenile Court which only considers individual offenders and does not include multiple offenses by a single individual?


4) What is the interrelationship of the many programs sponsored by the Juvenile Court with federal (primarily Law Enforcement Assistance Administration) funding? In as much as most G.C.C.A. programs are generally demonstration projects for a specified duration, will citizens of Sedgwick County ultimately be asked to assume these program expenditures through local funding once federal support is ended?

5) What is the total budget picture of the Sedgwick County Juvenile Court including federal funds, donations, and local tax revenue support?

In recommending that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Metropolitan Area Planning Commission for review, the C.I.P. Advisory Committee also included in the motion a request that you or your representative be in attendance at the M.A.P.C. meeting in order to discuss some of the questions raised.

I realize that the questions raised are far reaching but I believe that a discussion of these items could be of mutual benefit to both the M.A.P.C. and the Sedgwick County Juvenile Court. The item has been scheduled for the regular meeting of the M.A.P.C. on March 13, 1975 at 1:30 p.m., in Room 401, City Building Annex, 104 South Main in Wichita. If you have any problems with that time or have any questions concerning this matter, please do not hesitate to call.

Sincerely,


Robert A. Lakin
Director of Planning

RAL:MM:rne

cc: Jack Turner, County Counselor
Austin Rising, Vice Chairman, Metropolitan
Area Planning Commission

EXCERPT FROM PLANNING COMMISSION MEETING OF MARCH 13, 1975

DR-74-26 - Sedgwick County Capital Improvements Program -
1975-80

KAMEN stated that a request had been made for item #14 (Sedgwick County C.I.P.) to be moved to the first of the agenda because of a conflict in time by some of the participants.

MOTION: HENNESSY moved, GRAGERT seconded and it carried unanimously that agenda item #14 be considered at the first of the agenda.

LAKIN referred to the cover memorandum accompanying the Capital Improvements Program and emphasized that the Capital Improvements Program Advisory Committee requested that Judge Corrigan be in attendance to answer questions, and that two bridge projects had been rescheduled from 1776 to 1975.

HENNESSY commented that his primary concern was for the extension of sewer benefit districts to accommodate the growing population of Sedgwick County.

JUDGE MICHAEL CORRIGAN of the Sedgwick County Juvenile Court explained that he was present to answer questions raised by the Capital Improvements Program Advisory Committee. He related further that the "Juvenile Complex" contained in the C.I.P. was actually a building to house the judicial and administrative offices of the Juvenile Court and was to be constructed at the old Friendly Gables site with \$500,000 in

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Revenue Sharing money already appropriated by the Board of Sedgwick County Commissioners. At the present time, he said, a building is being constructed at the Friendly Gables site to house the detention facilities of the Juvenile Court which are now located on the eighth floor of the Sedgwick County Courthouse. Once those facilities are separated from the administrative facilities which remain on the 11th floor of the Courthouse then legal problems will develop because State Statutes require that there be immediate and frequent hearings for people detained in the detention facility. CORRIGAN continued that the isolation of the detention facilities of the Juvenile Court from the judicial and administrative offices would require dual sets of records and would necessitate moving the Juvenile Court every day for a few hours to the detention site at Friendly Gables with a great loss of efficiency. In terms of economy, efficiency, and clarity it would be better to have the judicial facilities located in close proximity to the detention facilities. CORRIGAN also stated that Commissioner Rush had contacted him about the lack of space at the Sedgwick County Courthouse and had suggested that the 11th floor would be available if the judicial and administrative arms of the Juvenile Court were moved to Friendly Gables.

CORRIGAN then dealt specifically with the questions outlined in the letter which had been raised at the C.I.P. Advisory Committee meeting:

- 1) What is the exact purpose of the Juvenile Courts Complex and how does it relate to the needs of Sedgwick County?

CORRIGAN said that he believed that he had answered this question in his opening statement but would be happy to answer any further questions in that area.

KAMEN commented that perhaps the Judge should answer each question and then the Commissioners would ask theirs.

- 2) Will the construction of this proposed Complex impose additional revenue needs by the Juvenile Court in terms of additional staff and equipment and will it require budget support by the Citizens of Sedgwick County in excess of actual construction costs?

CORRIGAN stated in relation to question #2 that there would be little if any. Present staff and equipment would be utilized at the new facility and although some incidental items might be required, he was unaware of any at the moment.

- 3) How many individual juvenile offenders did the Juvenile Court process during the last year? Is there some estimate of cost per child for all operations of the Juvenile Court which only considers individual offenders and does not include multiple offenses by a single individual?

CORRIGAN supplied the following statistics: 4,582 individual young persons appeared before the Court in 1974 and total costs per offender were \$138.39. 80% of the offenders are new cases whereas 20% of the offenders are repeated offenders. He stated that often offenders are placed on parole when they should actually be in a controlled environment because of the lack of space at the State and local level and he hoped that the proposed facilities could alleviate this problem. Also 34,858 meals were served on the 8th floor of the Juvenile Court and 28,579 meals were served at Lake Afton Boys Ranch during 1974. Some 40,000 people visit the 11th floor of the Courthouse every year and 50 employees add to the parking problems around the Courthouse. The State Statutes require at least 3 hearings/case so a minimum of 13,500 cases were heard on the 11th Floor in 1974 and this figure represents more hearings than were conducted by all nine Divisions of the District Court combined.

- 4) What is the interrelationship of the many programs sponsored by the Juvenile Court with federal (primarily Law Enforcement Assistance Administration) funding? In as much as most G.C.C.A. programs are generally demonstration projects for a specified duration, will citizens of Sedgwick County ultimately be asked to assume these program expenditures through local funding once federal support is ended?

- 5) What is the total budget picture of the Sedgwick County Juvenile Court including federal funds, donations, and local tax revenue support?

CORRIGAN said that it was his feeling that questions 4 and 5 did not relate to the Capital Improvements Program and stated that the MAPC was not the monitoring agency of the Juvenile Court but in the interests of professionalism he would go through the five federal grants and four individual budgets of the Juvenile Court line item by line item if the Commission wished.

KAMEN thanked Judge Corrigan and asked for questions by the Commission.

GRAGERT inquired as to why these questions were raised.

KAMEN answered that Commissioner Rising had chaired the C.I.P. Advisory Committee meeting but was not present to relate the concerns so perhaps the staff could answer.

LAKIN related that although he did not attend said meeting it was his understanding that members of the C.I.P. Advisory Committee had raised the questions and had directed the staff to request that Judge Corrigan attend the MAPC hearing.

CORRIGAN stated that he hadn't attended the meeting either and although he would certainly be happy to answer questions before the Sedgwick County Commission he did not think that the MAPC was the proper body to monitor the Juvenile Court.

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GARDENHIRE inquired about community based facilities and CORRIGAN mentioned the Wichita Youth Home, the Monica Houses, Colorado Youth Home and other such facilities in the Wichita area and he personally felt that Wichita's problems could not be solved in Topeka or Larned and that community based efforts should continue.

KAMEN asked Commissioner Hennessy if he had any comment since he was a member of the C.I.P. Advisory Committee and HENNESSY stated that he had no comment.

KAMEN stated that it was his understanding that the questions related to whom the Juvenile Court was responsible and CORRIGAN stated that he was answerable to the Board of Sedgwick County Commissioners who set the budget and ultimately to the people of Sedgwick County who elected him. KAMEN thanked the Judge for appearing and asked if there were further questions on the C.I.P.

GRAGERT commented on the improvement project for the Sedgwick County Jail and stated he felt there were even greater needs at the jail and additional improvements were needed.

MEEK of the MAPD staff explained that additional Revenue Sharing funds had been appropriated by the Board of Sedgwick County Commissioners for the Sheriff's Correction Department but that these were not for capital expenditures and as such were not included in the C.I.P.

GARDENHIRE noted the remodeling project at the old County Courthouse and inquired as to rumors that the building would be torn down. MEEK stated that the building would be remodeled and retained.

HENNESSY noted the presence of the County Engineer and inquired about sewer and drainage projects in the County.

GROVER McLURE, the County Engineer, replied that as of April 4 there will be one million dollars in temporary notes available for the construction of the Timber Lakes-Springdale Benefit District in the eastern part of the County. In addition, he and the County Commission were exploring equitable methods to tax an entire benefit district and there were problems in the assessment of farmland versus other uses. McLURE noted that Johnson County has three bills in the State Legislature which would allow assessment of land on a use rather than square foot basis. He further explained that contracts have been let for the interceptor main and the laterals in the eastern benefit District and \$562,682 was granted by the Environmental Protection Agency for the project. McLURE also stated that he had been assigned the task of trying to devise an equitable and economical method of benefit district maintenance.

HENNESSY asked McLure whether the reason more development hasn't occurred in Sedgwick County was a lack of sewer and McLURE answered that in order to have development you must have

a water system, sanitary sewer, a transportation network, and drainage facilities. HENNESSY also stated that the size of the program of \$44,000,000 appeared to be a rather large burden in these times. LAKIN referred to charts 3 and 4 which explain the relationship of the debt and interest fund and any additional bonding capacity. LAKIN stated that the County was in excellent shape and was far below its bonding capacity. MEEK noted that the amount of General Obligation Bonds in the 1975-80 C.I.P. was some two million dollars less than last year's program.

HENNESSY inquired as to what would happen if approval of the Program did not occur for six months or so. LAKIN stated that the C.I.P. is primarily a statement of public policy to the citizens of Sedgwick County and although the County Commission could of course continue to appropriate funds without the C.I.P. as a guide, there would be no guide for private citizens as to programmed projects. LAKIN also pointed out that some federal funding programs require that the recipient agency have a Capital Improvements Program and while transportation funds for example would not be suspended in the absence of a C.I.P. there would be problems encountered with certification.

MOTION: GRAGERT moved, HENNESSY seconded and it carried unanimously that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Board of Sedgwick County Commissioners with certification that the Program is in compliance with the Comprehensive Plan but that no recommendation would be made on the merits of individual projects.

1975 - 1980

CAPITAL IMPROVEMENTS PROGRAM

for

SEDGWICK COUNTY

February 1975

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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Austin Rising	Planning Commission Vice Chairman
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1975 - 1980

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 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

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, 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, Juvenile Courts Complex, 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 1975 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 90 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 1975-1980 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, appointed department heads, and two members of the Metropolitan Area Planning Commission. 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.

1975 CAPITAL IMPROVEMENTS BUDGET

The 1975 Capital Improvements Budget for Sedgwick County contains the first year's projects of the 1975-1980 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 \$19,480,832 is scheduled for financing capital improvements in 1975. Of this amount, \$1,710,606 is anticipated to be in the form of current county revenue (cash); \$4,368,385 in Federal revenue sharing funds previously designated by the Board of County Commissioners; \$1,187,061 in general obligation bonds; \$3,928,785 in Federal aid from categorical program; \$1,528,230 in special assessments to those directly benefited by projects; \$2,423,715 in Federal Aid Secondary (FAS) road funds; \$1,147,050 from private contributions; \$2,876,000 in building trust funds financed from current county revenue; and, \$311,000 in city contributions. The breakdown of all funds for each major capital improvements category is summarized in the following table.

1975 Capital Budget Summary

	Gen. Public Facilities	Admin. Equip.	Utilities	Community Facilities	Transpor- tation	Total
Current Revenue	799,700	75,000	-	80,250	755,656	1,710,606
Revenue Sharing (previously des- ignated)	2,587,635	-	48,000	1,732,750	-	4,368,385
GO Bonds (new issues)	-	-	168,120	-	1,018,941	1,187,061
Federal Aid (categorical)	2,121,535	-	1,807,250	-	-	3,928,785
Special Assessment	-	-	1,528,230	-	-	1,528,230
Federal Aid Sec. Funds (FAS)	-	-	-	-	2,423,715	2,423,715
Contributions	1,031,000	-	-	116,050	-	1,147,050
Building Trust Fund	2,876,000	-	-	-	-	2,876,000
City Contribution	-	-	148,000	-	163,000	311,000
Totals	9,415,870	75,000	3,699,600	1,929,050	4,361,312	19,480,832

1975 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
- RS - Federal Revenue Sharing Funds previously designated
by the Board of Sedgwick County Commissioners

1975 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 Construction Improvements	527,874	RS
AH-1	Agri-Industrial Exhibition Complex (Kansas Coliseum): Surveys, Plans, Engineering Construction	2,000,000 2,876,000 781,000 1,031,000	F Co. (BTF) Co. C
AH-2	Agri-Industrial Exhibition Complex (Kansas Coliseum): Camper's Park Development Including Plans, Specifica- tions and Construction.	10,000	RS
AH-3	Agri-Industrial Exhibition Complex (Kansas Coliseum): Livestock Pavilions	450,000	RS
JC-1	Juvenile Courts Complex	500,000	RS
H-1	E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Require- ments.	263,952	RS
S-1	Jail Corrections Department Improvements to Sedgwick County Jail	245,167 13,700 121,535	RS Co. F
S-2	Pistol Range Construction Sheriff's Range at Lake Afton	5,000	Co.
R-1	Remodeling of Old County Courthouse	584,200	RS
4H-1	4H Maintenance Parking Lot	6,442	RS
<u>MAJOR ADMINISTRATIVE EQUIP.</u>			
AE-9	Acquisition of One Scientific Engineering Small Scale Computer	75,000	Co.

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>UTILITIES</u>			
CA-1	Four Mile Creek Drainage District: Sewage Facilities Construction	894,140 1,147,980	F SA
CS-2	Lake Arton: Collection & Treatment Facilities	72,360 168,120	F GO.
CS-4	Sedgwick County Zoo: Sanitary Sewer Extension	600,000 100,000	F City
CLS-1	Lateral Sewers: Unidentified	300,000	SA
CJS-1	Joint District Sewers: Unidentified	240,750 80,250	F SA
SL-1	Sanitary Landfill Site: Land Acquisition	48,000 48,000	RS City
<u>COMMUNITY FACILITIES</u>			
<u>County Park</u>			
CP-1	Phase I - Grading, ground Shaping, bank stabilization channel dredging	30,250 30,250	RS 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.	220,000	RS
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.	112,500	RS

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>COMMUNITY FACILITIES(cont'd)</u>			
<u>SEDGWICK COUNTY ZOO</u>			
CZ-2	Jungle Building	1,370,000	RS
CZ-3	Greenhouse	32,120	C
CZ-5	Shops	61,930	C
CZ-6	Animal Storage	22,000	C
<u>LAKE AFTON</u>			
LA-2	Boat Dock	30,000	Co.
LA-3	Bait Shop	5,000	Co.
LA-5	Perimeter Electrical System	10,000	Co.
LA-6	Roofs For Boat Slips	5,000	Co.
<u>TRANSPORTATION</u>			
<u>Roads (FAS)</u>			
CR-1	21st Street: Hoover to Ridge Road (See B-1)	243,203 567,473	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)	105,321 245,750	Co. FAS
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construc- tion.	81,500 163,000 570,500	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.	205,632 479,808	Co. FAS

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
TRANSPORTATION (cont'd)			
<u>Roads (FAS)</u>			
CR-14	Right-of-way Acquisitions: Unidentified	120,000	Co.
<u>Bridges (FAS)</u>			
B-1	21st Street between Hoover and Ridge Road over the Slough drainway. 614-22-1408	77,500 180,835	GO. FAS
B-2	21st Street between 119th St. West & 135th St. West over Cowskin Creek. (See CR-5) 614-18-2609	88,000 207,200	GO. FAS
B-3	21st Street between 135th St. West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	49,680 115,500	GO. FAS
B-4	61st St. North between 279th St. West & 259th St. West (See CR-3) 604-8-4205	16,329 38,102	GO. FAS
B-5	61st St. North between 295th St. West & 311th St. West (See CR-3) 604-7-1580	7,948 18,547	GO. FAS
B-6	Hillside between 45th St. No. & 53rd St. No. 825-J-2471	127,512	GO.*
B-7	Little Arkansas River west of Valley Center 599-24-861	274,824	GO.*
B-11	79th St. South between 95th St. East & 111th St. East 638-33-340	93,300	GO.*
B-12	Seneca St. between 55th St. So. & 59th St. South 819-W-4430	25,656	GO.*
B-14	Ridge Road between 31st St. So. & 39th St. South 811-T-355	258,192	GO.*

*(Federal guidelines require that all bridges on the Fed. Aid Sec. (FAS) system be constructed to standard by 1/1/76)

1975-1980
SEDGWICK COUNTY
CAPITAL IMPROVEMENTS PROGRAM

Sedgwick County's Capital Improvements Program for 1975 - 1980 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 overall 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	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
<u>GENERAL PUBLIC FACILITIES</u>									
CH-1	Courthouse Parking Facilities Land Acquisition Construction Improvements	X						572,874	RS
AH-1	Agri-Industrial Exhibition Complex: Surveys, Plans, Engineering Land Acquisition and Construction	X						2,000,000 2,876,000 781,000 1,031,000	F Co. (BTF) Co. C
AH-2	Agri-Industrial Exhibition Complex: Camper's Park Development Including Plans, Specifications and Construction.		X					200,000 200,000 10,000	F Co. (BTF) RS
AH-3	Agri-Industrial Exhibition <i>Land Acquisition</i>	X						450,000	RS
JC-1	Juvenile Courts Complex	X						500,000	RS
H-1	E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Requirements.	X						263,952	RS
S-1	Jail Corrections Department Improvements to Sedgwick County Jail	X						245,167 13,700 121,535	RS Co. F
S-2	Pistol Range Construction Sheriff's Range at Lake Afton	X						5,000	Co.
R-1	Remodeling of Old County Courthouse	X						584,200	RS
4H-1	4-H Maintenance Parking Lot	X						6,442	RS
<u>MAJOR ADMINISTRATIVE EQUIP.</u>									
Computer Convesion of County Records:									
AE-1	Phase I - Acquisition of 4 On-Line Teriminals		X					30,000	Co.
AE-3	Phase II - Acquisition of 4 On-Line Terminals			X				30,000	Co.
AE-5	Phase III - Acquisition of 4 On-Line Terminals				X			30,000	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>MAJOR ADMINISTRATIVE EQUIP.</u> (cont'd)								
AE-7	Phase IV - Acquisition of 4 On-Line Terminals				X			30,000	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						894,140 1,147,980	F SA
CS-2	Lake Afton (Sewage Collection Collection and Treatment Facilities Construction).	X						72,360 168,120	F G.O.
CS-3	Lake Afton (Sewage Collection Facilities Construction)			X				221,760	G.O.
CS-4	Sedgwick County Zoo (Sewer (Sewer Line Construction) (Initiated by the City)	X X	X		X			600,000 100,000 39,100 37,490 35,880 34,270 32,660	F City Co. Co. Co. Co. Co.
CS-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)			X				379,080 126,360	F SA
CS-6	Four Mile Creek Interceptor Sewer Main Construction					X		1,005,480 335,160	F SA
CLS1	Lateral Sewers (Within Developed Areas of the County) - (Unidentified)	X	X	X		X	X	300,000 300,000 300,000 300,000 300,000 300,000	SA SA SA SA SA SA

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
<u>UTILITIES (cont'd)</u>									
CJS1	Joint District Sewers - Unidentified	X						240,750	F
			X					80,250	SA
				X				240,750	F
					X			80,250	SA
						X		240,750	F
							X	80,250	SA
								240,750	F
								80,250	SA
								240,750	F
								80,250	SA
								240,750	F
								80,250	SA
SL-1	Sanitary Landfill Site Land Purchase	X						48,000	RS
								48,000	City
<u>COMMUNITY FACILITIES</u>									
<u>County Park</u>									
CP-1	Phase I - Grading, ground Shaping, bank stabilization channel dredging	X						30,250	RS
								30,250	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						220,000	RS
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					112,500	RS
								87,750	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	F
								94,635	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
<u>COMMUNITY FACILITIES</u>									
<u>County Park (cont'd)</u>									
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>SEDGWICK COUNTY ZOO</u>									
CZ-2	Jungle Building	X						1,370,000	RS
CZ-3	Greenhouse	X						32,120	C
CZ-4	Animal Principles (Visitor Indoctrination Facility).				X			221,180	Co.
CZ-5	Shops	X						61,930	C
CZ-6	Animal Storage	X						22,000	C
CZ-7	Asian Steppes Exhibit and Structure (Accumulate Funds in 1977 & 1978 for 1978 Construction).			X	X	X		138,413 295,374 552,113	Co. (BTF) F Co.
CZ-8	Apes and Man Building (Accumulate Funds in 1976 and 1977 for 1977 Construction).		X	X				244,219 118,415	Co. (BTF) Co.
CZ-9	Nocturnal Building (Accumulate Funds in 1979 and 1980 for 1980 Construction).				X	X		322,405 19,058	Co. (BTF) Co.
CZ10	Education Building			X				87,780	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
<u>COMMUNITY FACILITIES</u>									
<u>Sedgwick County Zoo (cont'd)</u>									
CZ11	Prairie Exhibit and Structures		X					243,055 364,971	Co. F
CZ12	Pampas - Outback Exhibit and Structure (Accumulate Funds in 1980 and 1981 for 1981 Construction).					X		324,927	Co. (BTF)
CZ13	Aquatic Complex (Accumulate Funds in 1980, 1981 and 1982 for 1982 Construction).					X		200,000	Co. (BTF)
<u>LAKE AFTON</u>									
LA-1	Camping Area Improvements barbecue facilities, shelters, playground equipment.		X					25,000	Co.
LA-2	Boat Dock		X					30,000	Co.
LA-3	Bait Shop		X					5,000	Co.
LA-5	Perimeter Electrical System		X					10,000	Co.
LA-6	Roofs For Boat Slips		X					5,000	Co.
<u>TRANSPORTATION</u>									
<u>Roads</u>									
CR-1	21st Street: Hoover to Ridge Road (See B-1)		X					243,203 567,473	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 con- struction.			X				105,321 245,750 129,600 302,400	Co. FAS Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Roads (cont'd)</u>								
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construction.	X						81,500 163,000 570,500	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.	X						205,632 479,808	Co. FAS
CR-6	21st Street: Rock Road to Greenwich Road 2 miles of new construction				X			88,800 207,200	Co. FAS
CR-7	Greenwich Road: Kansas Turnpike to Pawnee 1 1/2 miles of new construction.				X			159,000 371,000	Co. FAS
CR-8	85th Street North: I-35W to Valley Center 2 1/2 miles of new construction.				X			129,600 302,400	Co. FAS
CR-9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction.				X			88,800 207,200	Co. FAS
CR10	21st Street: Greenwich Road to County line 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR11	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR12	47th Street South: Greenwich Road to County line 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR13	Ridge Road: 13th Street to 53rd Street No. 5 miles of new construction.					X		129,600 302,400	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description						Project Cost	Method of Financing
		1975	1976	1977	1978	1979		
	<u>TRANSPORTATION</u> <u>Roads (cont'd)</u>							
CR14	Right-of-way Acquisitions: Unidentified	X	X	X	X	X	120,000 120,000 120,000 120,000 120,000 120,000	Co. Co. Co. Co. Co. Co.
CR15	13th Street: Wichita City Limits to Greenwich Road - 2 miles of new construction.		X				88,800 207,200	Co. FAS
CR16	79th Street South: Derby City Limits to 111th Street East - 2 1/2 miles to new construction (See B-11 & B-32).					X	108,000 252,000	Co. FAS
CR17	Greenwich Road: 47th Street South to 63rd Street South - 2 miles of new construction.					X	88,800 207,200	Co. FAS
CR18	Maize Road: 21st St. North to 53rd St. No. 4 miles of new construction.					X	88,800 207,200	Co. FAS
CR19	Ridge Road: 53rd St. North to 65th St. No. and 71st St. to 85th St. North 3 miles of new construction.					X	88,800 207,200	Co. FAS
CR20	Seneca Street: 55th St. South to Flood Control Structure - 1 mile of new construction (See B-12 & B-33)				X		172,800 403,200	Co. FAS
CR21	Ridge Road: K-42 to 55th St. South - 3 miles of new construction (See B-14 & B-16).		X				129,600 302,400	Co. FAS
CR25	71st St. - 83rd St. South Haysville to Derby City Limits 3 1/2 miles of new construc- tion. (Requires adjustment in FAS designation).					X	151,000 352,800	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Bridges (FAS)</u>								
B-1	21st Street between Hoover and Ridge Road over the Slough drainway. (See CR-1) 614-22-1408	X						77,500 180,835	G.O. FAS
B-2	21st Street between 119th St. West & 135th St. West over Cowskin Creek. (See CR-5) 614-18-2609	X						88,000 207,200	G.O. FAS
B-3	21st Street between 135th St. West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	X						49,680 115,500	G.O. FAS
B-4	61st St. North between 279th St. West & 295th St. West. (See CR-3) 604-8-4205	X						16,329 38,102	G.O. FAS
B-5	61st St. North between 295th St. West & 311th St. West (See CR-3) 604-7-1580	X						7,948 18,547	G.O. FAS
B-6	Hillside between 45th St. No. & 53rd St. No. 825-J-2471	X						127,512	G.O.*
B-7	Little Arkansas River west of Valley Center 599-24-861	X						274,824	G.O.*
B-11	79th St. South between 95th St East & 111th St. East 638-33-340 (See CR-6)	X						93,300	G.O.*
B-12	Seneca St. Between 55th St. So. & 59th St. South. 819-W-4430	X						25,656	G.O.*
B-14	Ridge Road between 31st St. So. & 39th St. South 811-T-355 (See CR-21)	X						258,192	G.O.*
B-16	Ridge Road between 43rd St. So. & 47th St. South 811-U-899 (See CR-21)	X						205,920	G.O.*
B-18	103rd St. South between 55th St West & 71st St. West 644-22-2013	X						93,300	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
<u>TRANSPORTATION</u>									
<u>Bridges (FAS)</u>									
B-20	119th St. South between 39th St. West & 55th St. West 648-23-1645		X					124,980	G.O.*
B-22	151st St. West between 77th St. North & 85th St. North 801-F-70		X					123,522	G.O.*
B-24	279th St. West between 117th St. North & 125th St. North 785-A-3050		X					47,676	G.O.*
B-25	167th St. West between Central & 13th St. North 799-0-3911		X					171,384	G.O.*
B-26	103rd St. South over the Minnescah River 644-15-3725			X				747,168	G.O.*
B-32	79th St. South between 63rd St. East & 79th St. East. 638-31-2040 (See CR-16)			X				85,056	G.O.*
B-33	Seneca Bridge over the Flood Control Structure north of Haysville.						X	246,240 574,560	Co. 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		120,000 120,000 120,000 120,000	Co. Co. Co. Co.
B-36	Meridian Bridge over Flood Control Structure north of Haysville.			X				844,000	G.O.
B-37	63rd St. South Bridge and Approaches over the Big Arkansas River.						X	1,080,000	G.O.
* (Federal guidelines require that all bridges on the Fed. Aid Sec. (FAS) system be constructed to standard by 1/1/76)									

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., Kansas Coliseum, 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 - 70%.

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. 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.

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.

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

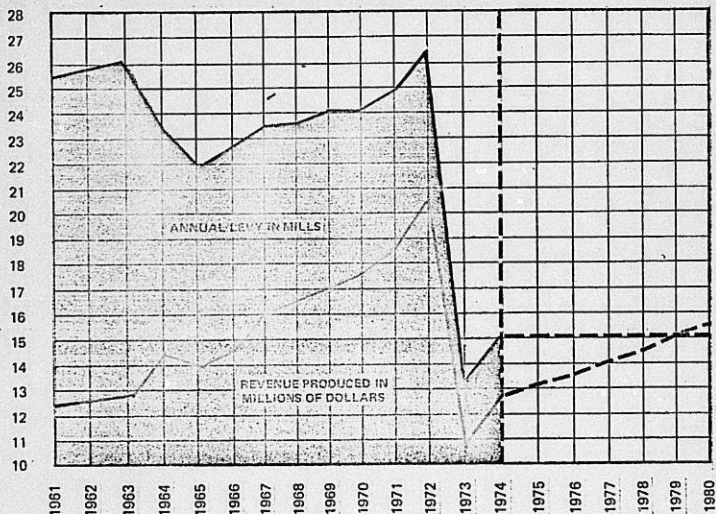


TABLE I
 Historic Comparison of Annual Tax Millage to
 Revenue Produced

Year	Mill Levy	Revenue Produced
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	13.30	10,675,163
1974	15.01	12,791,328

1975	15.01	13,209,605
1976	15.01	13,641,559
1977	15.01	14,087,638
1978	15.01	14,548,303
1979	15.01	15,024,033
1980	15.01	15,515,319

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 occurred in 1973 to finance the 1974 County Budget. This was 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 (15.01 mills) to the assessed valuation projected for future years, Table I indicates anticipated revenue increasing from \$13,209,605 in 1975 to \$15,515,319 by 1980.

Projected Assessed Valuations:

From 1964 to 1974 the annual increase in assessed valuation has been 3.27 percent. By utilizing this average annual increase, assessed valuations for 1975 through 1980 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)

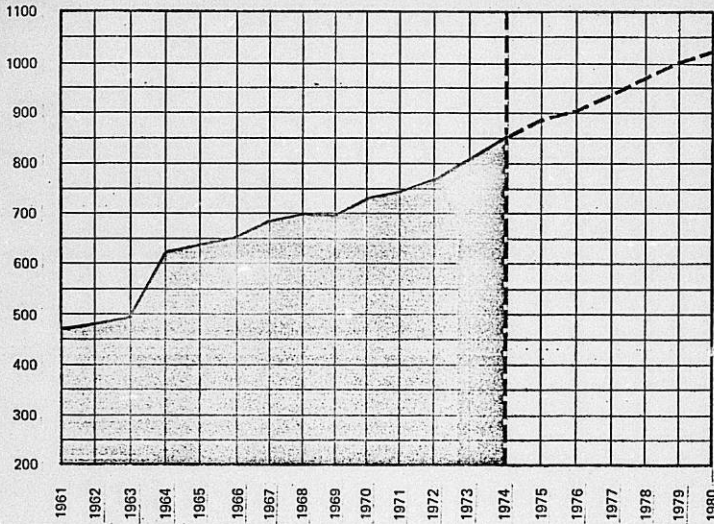


TABLE II
 Projected Assessed Valuation

<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	802,281,940
1974	852,073,583

1975	879,936,389
1976	908,710,308
1977	938,425,135
1978	969,111,636
1979	1,000,801,586
1980	1,033,527,797

*+ 3.27
 average change for
 last 10 years*

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, Sedgwick County Zoo projects and the Kansas Coliseum. 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 1974 mill levy rate of 1.668 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 5 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 1975 through 1980.

CHART 3
EXISTING BONDED
INDEBTEDNESS REQUIREMENTS
(In Thousands)

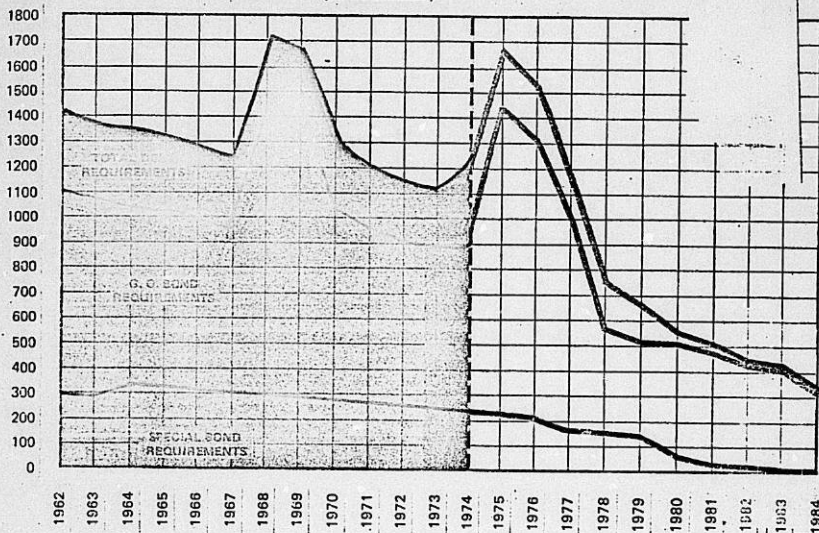


TABLE III
Amortized Bond Indebtedness
Currently Outstanding

<u>Year</u>	<u>G.O. Bond Requirements</u>	<u>Special Bond Requirements</u>	<u>Total Debt Requirements</u>
1962	1,100,989.55	293,357.24	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	266,535.37	1,233,342.89
1972	935,929.15	263,505.62	1,199,434.77
1973	896,397.30	263,505.62	1,199,434.77
1974	996,686.79	245,542.62	1,242,229.41

1975	1,453,312.10	240,801.33	1,694,113.43
1976	1,333,073.94	201,547.36	1,536,621.30
1977	1,001,573.46	181,026.39	1,182,599.85
1978	588,190.48	175,019.58	763,210.06
1979	517,495.00	168,958.77	686,480.77
1980	501,720.00	70,651.96	572,371.96
1981	481,910.00	29,338.13	511,248.13
1982	432,020.00	22,383.75	454,403.75
1983	413,360.00	21,642.50	435,002.50
1984	315,000.00	5,181.50	320,181.50

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

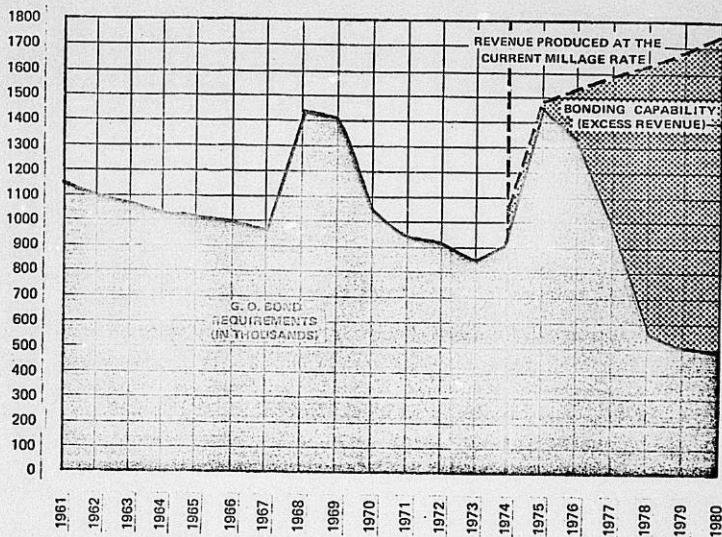


TABLE IV

Future Bonding Capability of Sedgwick County
 at Current Bonding Mill Levy Rate

Year	Revenue Produced by a Constant 1.668 Mill Levy on Projected Assessed Valuation	Currently Outstanding G.O. Bonds/ Princ. + Int. Requirements For Following Year	Excess Revenue	Bonding Capability
1975	\$ 1,467,733	\$ 1,453,312	\$ 14,421	\$ 93,038
1976	1,515,728	1,333,074	182,654	1,178,412
1977	1,565,293	1,001,573	563,720	3,636,903
1978	1,616,478	588,190	1,028,288	6,634,116
1979	1,669,337	517,495	1,151,842	7,431,238
1980	1,723,924	501,720	1,222,204	7,885,187

Table IV indicates that in 1975 a mill levy rate of 1.668 applied to the estimated assessed valuation would produce \$1,467,773 in revenue. The amount needed to meet interest and principal payments on outstanding general obligation bonds will be \$1,453,312, leaving \$14,421 to finance additional bonds. Assuming issuance of ten year bonds at an annual interest rate of 5 1/2 percent, this figure would finance an additional \$93,038 in bonds. In 1976 and 1977 the revenue remaining after retiring principal and interest payments would be \$182,654 and \$563,720 respectively. This would create an additional bonding capability of \$1,178,412 in 1976 and \$3,636,903 in 1977. 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 1975 through 1980 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 5 1/2%. Principal and interest payments on special bonds were calculated on a ten year basis, also at an interest rate of 5 1/2%.

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>
1975	1,694,113	---	---	1,694,113	1.668
1976	1,536,621	183,994	236,875	1,957,490	1.724
1977	1,182,599	284,445	272,126	1,739,170	1.415
1978	763,210	550,187	323,427	1,636,824	1.213
1979	686,480	574,993	350,032	1,611,505	1.127
1980	572,371	517,480	373,967	1,463,818	1.018
1981	511,248	633,132	447,457	1,591,837	1.078

Chart V

is in the process of being prepared

The six year Capital Improvements Program involves a total of \$9,337,827 in bonds to be issued from 1975 to 1980. This includes \$5,446,827 in general obligation bonds and \$3,891,000 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 1976, an additional \$183,994 would be required to pay debt and interest on general obligation bonds and \$236,875 for special bonds programmed to be issued during 1975. The \$1,187,061 general obligation bond issue in 1975 exceeds the \$1,178,412 additional bonding capability illustrated for that year in Table IV. This would require increasing the Bond and Interest fund mill levy rate in 1975 to an estimated 1.724 mills to cover 1976 payments. After 1976, however, the mill levy rate necessary to meet the debt and interest requirements for G.O. bonds is projected to decrease below the current 1.668 mill level as illustrated in Table V and Chart V.

Financial Summary of Total Program.

The Capital Improvements Program for Sedgwick County scheduled for 1975 through 1980 involves an investment of \$44,747,223 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 \$9,815,870 is anticipated for General Public Facilities, with no projects financed through general obligation bonds. Private sources contribute \$1,031,000; \$779,000 comes from current county revenue, \$2,587,653 from Federal revenue sharing and \$2,321,535 from Federal aid.

The total expenditure planned for Major Administrative Equipment is \$195,000. All phases of this project are anticipated to be financed out of current county revenue.

A total of \$9,051,840 is scheduled to be invested in Utilities over the next six years. Most of the funds come from local special assessments, \$3,891,000 and Federal aid, \$4,395,560. Current county revenues provide \$179,400, General Obligation bonds, \$389,880, with city contributions \$148,000, and \$48,000 will be utilized from general revenue sharing funds.

Federal funds are anticipated to account for \$928,090 of the \$5,709,200 scheduled for Community Facilities from 1975 through 1980. Predesignated Federal revenue sharing funds make up \$1,732,750, building trust funds will provide \$1,229,964, private contributions provide \$116,000, and \$1,702,346 will be in the form of current county revenue.

Transportation expenditures are scheduled to be \$19,975,313. Of this amount, \$8,606,155 will be from Federal Aid Secondary funds, \$678,000 from city contribution, \$1,030,000 from Federal aid, \$4,604,216 from current county revenue. Included within the general obligation bond figure are \$5,056,947 in bridge and road construction bonds which are subject to further funding analysis and approved by the Board of Sedgwick County Commissioners.

TABLE VI

1975-1980

1979

1978

1977

1976

1975

	1975		1976		1977		1978		1979		1980		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	
GENERAL PUBLIC FACILITIES	9,413,870	F 2,121,535 RS 2,587,635 CO 799,700 BTF 2,876,000 C 1,031,000	400,000	F 200,000 BTF 200,000	30,000	CO 30,000	30,000	CO 30,000	30,000	CO 30,000	30,000	CO 30,000	9,815,870	F 2,321,535 RS 2,587,635 CO 799,700 BTF 2,876,000 C 1,031,000
MAJOR ADMIN. SERVICE EQUIP.	75,000	CO 75,000	30,000	CO 30,000	30,000	CO 30,000	30,000	CO 30,000	30,000	CO 30,000	30,000	CO 30,000	195,000	CO 195,000
UTILITIES	3,699,600	CO 168,120 F 1,207,220 RS 1,48,000 SA 1,338,220 CITY 1,318,220	660,100	F 340,000 CO 39,100 SA 380,250	656,880	F 240,750 CO 35,680 SA 380,250	656,880	F 240,750 CO 35,680 SA 380,250	656,270	F 240,750 CO 34,270 SA 380,250	1,994,300	F 1,246,230 CO 1,32,660 SA 715,410	9,051,840	NS 480,150 CO 4,395,560 F 4,395,560 CO 159,400 CITY 1,441,500
COMMUNITY FACILITIES	1,929,050	RS 1,32,750 C 116,050	356,969	CO 117,750 BTF 240,219	1,141,904	F 453,685 CO 543,885 BTF 138,413	1,030,357	F 306,809 CO 643,548	706,935	F 81,675 CO 322,405 BTF 302,855	543,985	CO 19,059 BTF 524,927	5,709,200	NS 1,737,150 CO 1,233,984 BTF 1,233,984 C 516,050
TRANSPORTATION	4,361,312	GO 1,018,941 CO 755,656 CITY 1,633,000 FAS 1,423,715	3,111,177	GO 766,777 CO 876,720 FAS 1,473,680	3,242,224	GO 1,676,224 F 1,036,000 CO 207,200 FAS 207,200	3,400,000	GO 515,000 CO 879,000 CFAS 1,431,000	2,471,800	CO 909,000 FAS 1,562,400	3,388,800	GO 1,080,000 CO 860,640 FAS 1,448,160	19,975,313	GO 5,056,947 F 1,030,000 CO 4,678,000 CITY 4,678,000 FAS B 606,155
GRAND TOTAL : YEAR	19,480,832	GO 1,167,061 F 1,228,785 RS 4,468,385 CO 1,130,666 SA 380,250 BTF 2,876,000 CITY 2,176,000 FAS 1,411,000 C 1,147,050	4,558,246	GO 766,777 F 446,750 CO 1,051,570 SA 380,250 BTF 1,473,680 FAS 207,200	5,799,818	GO 1,807,984 F 2,105,436 CO 946,175 SA 506,610 BTF 1,473,680 FAS 207,200	5,117,237	GO 615,000 F 2,176,559 CO 1,888,438 SA 380,250 CFAS 1,431,000	3,864,005	F 322,425 CO 1,276,525 SA 380,250 BTF 322,405 FAS 1,562,400	3,927,085	GO 1,080,000 F 1,246,230 CO 912,358 SA 715,410 BTF 4,305,984 FAS 1,448,160	44,747,223	OS 5,455,837 F 5,475,156 RS 4,468,385 CO 7,430,662 SA 715,410 BTF 4,305,984 CITY 4,678,000 FAS 9,606,155 C 1,147,050

CIP PROJECT REQUEST FORM

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:					

March 5, 1975

Judge Michael Corrigan
Sedgwick County Juvenile Court
525 North Main Street
Wichita, Kansas 67203

Re: 1975-80 - Sedgwick County
Capital Improvements Program.

Dear Judge Corrigan:

On February 21, 1975, the members of the Sedgwick County Capital Improvements Program Advisory Committee met and considered the large capital project expenditures proposed for Sedgwick County during the next six years. Members of the C.I.P. Advisory Committee are: The three County Commissioners, County Counselor, County Engineer, County Auditor, County Zoning Administrator, and the Chairman and one County appointment of the Metropolitan Area Planning Commission. The task of the Committee is to review all project proposals in terms of priority, need, available resources, and impact upon Sedgwick County. After the Capital Improvements Program is reviewed and revised by the Committee it is forwarded to the Metropolitan Area Planning Commission for review and recommendation to the Board of Sedgwick County Commissioners.

As the Advisory Committee reviewed individual project requests, several questions arose concerning the \$500,000 in Revenue Sharing Funds appropriated for the Juvenile Courts Complex to be constructed at Lake Afton, and it was proposed that further information be obtained concerning the entire interrelationship of the many programs operated by the Juvenile Court. These questions may be summarized as follows:

- 1) What is the exact purpose of the Juvenile Courts Complex and how does it relate to the needs of Sedgwick County?
- 2) Will the construction of this proposed Complex impose additional revenue needs by the Juvenile Court in terms of

Judge Michael Corrigan
March 5, 1975
Page 2

additional staff and equipment and will it require budget support by the Citizens of Sedgwick County in excess of actual construction costs. ¹⁰

3) How many individual juvenile offenders did the Juvenile Court process during the last year? Is there some estimate of cost per child for all operations of the Juvenile Court which only considers individual offenders and does not include multiple offenses by a single individual?


4) What is the interrelationship of the many programs sponsored by the Juvenile Court with federal (primarily Law Enforcement Assistance Administration) funding? In as much as most G.C.C.A. programs are generally demonstration projects for a specified duration, will citizens of Sedgwick County ultimately be asked to assume these program expenditures through local funding once federal support is ended?

5) What is the total budget picture of the Sedgwick County Juvenile Court including federal funds, donations, and local tax revenue support?

In recommending that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Metropolitan Area Planning Commission for review, the C.I.P. Advisory Committee also included in the motion a request that you or your representative be in attendance at the M.A.P.C. meeting in order to discuss some of the questions raised.

I realize that the questions raised are far reaching but I believe that a discussion of these items could be of mutual benefit to both the M.A.P.C. and the Sedgwick County Juvenile Court. The item has been scheduled for the regular meeting of the M.A.P.C. on March 13, 1975 at 1:30 p.m., in Room 401, City Building Annex, 104 South Main in Wichita. If you have any problems with that time or have any questions concerning this matter, please do not hesitate to call.

Sincerely,


Robert A. Lakin
Director of Planning

RAL:MM:rme

cc: Jack Turner, County Counselor
Austin Rising, Vice Chairman, Metropolitan
Area Planning Commission

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

May 27, 1975

TO The Board of Sedgwick County Commissioners
FROM Robert A. Lakin, Director of Planning
SUBJECT 1975-80 Sedgwick County Capital Improvements Program

Attached for consideration on your June 4th meeting agenda is a copy of the proposed 1975-80 Sedgwick County Capital Improvements Program. As you are aware, the Planning Department has been working over the past several months with County Department heads and officials to update the 1974-81 Sedgwick County Capital Improvements Program which was 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 except that the time span encompassed by the Program has been reduced to six years in order to provide a more realistic basis for project assessment. The Program 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 1975-80 Program contains 90 capital projects estimated to cost \$44,747,223 over the six 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 improvements have been incorporated. It has also been presented before the Metropolitan Area Planning Commission during their meeting of March 13, 1975.* Following their consideration, the Planning Commission passed a motion certifying that the 1975-80 Sedgwick County Capital Improvements Program is in conformance with the Comprehensive Plan. It should be noted, however, that one additional project has been added since the MAPC meeting; \$450,000 has been added for the construction of livestock pavilions at the Kansas Coliseum and it is proposed that said pavilions be funded with Revenue Sharing funds.

*An excerpt from the minutes of that meeting is attached for your reference.

Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

Board of Sedgwick County Commissioners
May 27, 1975
Page 2

cc: Judge Michael Corrigan
Sedgwick County Juvenile Court
Sedgwick County Courthouse

Mr. G. C. McLure, Director
Department of Public Works
1015 Stillwell, 67213

Mr. Jack Turner
Sedgwick County Counselor
Sedgwick County Courthouse

SUMMARY OF 1975-1980
SEDGWICK COUNTY CAPITAL IMPROVEMENT PROGRAM

Total Number of Projects	90
Total Estimated Cost	\$ 44,747,223

Project Costs by Individual Categories -

General Public Facilities	\$ 9,815,870
Major Administrative Equipment	195,000
Utilities	9,051,840
Community Facilities	5,709,200
Transportation	19,975,313
	<hr/>
	44,297,223

Project Costs by Source of Funds -

General Obligation Bonds	\$ 5,446,827
Federal Categorical Grants	8,675,185
Federal Revenue Sharing Previously Designated	3,350,250
*Revenue Sharing Estimated	450,000
Current County Revenue (Cash)	7,641,162
Special Assessments	3,891,000
Building Trust Fund (County revenue)	4,305,964
City Contribution	826,000
Federal Aid Secondary Road Funds	8,606,155
Private Contribution	1,147,040
	<hr/>
	\$ 44,747,223

*This \$450,000 is the estimated cost of the Livestock Pavilions at the new Kansas Coliseum; it is anticipated that Revenue Sharing funds will be allocated for this project.

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

TABLE I

	1975	1976	1977	1978	1979
Projected Assessed Valuation (in 000's)	879936	908710	938425	969111	1000801
Total Funds Available Under* Statutory Mill Levy Limitations	439968	454355	494062	570265	647778
Estimated Operation & Maint. Expense	412917	473447	516667	587091	655445
Less Projected Revenues	123350	133525	143300	153275	163250
Equals Anticipated Operation & Maint. Expense Requiring Levy Support	289567	360537	366467	416910	456553
Margin Available for Capital Improvement Expenditures	150401	92718	185440	552120	544250
Capital Project Funding Requirements	1486050	221180	364144	98900	221980
Less Anticipated State & Federal Aid	1370000	--	36471	325374	341463
Less Building Trust Funds	**116050	150401	24219	138413	--
Equals Capital Expenditures Requiring Current Year Levy Support	--	+150401	43684	164908	335221
Margin Available for Deposit to Trust Fund	150401	244219	138413	552113	552113
Cumulative Building Trust Fund Balance	150401	43684	164908	335221	335221
Annual Levy Margin (in Mills)				7	7

*Assumes the half mill levy of 1975 and 1976 to be increased to one mill in 1977.

** Down Arrow

1976	1977	1978	1979	1980	1981
ANIMAL PRINCIPLES	PRAIRIE APES & MAN EDUCATION	ASIAN STAGES	ANIMAL PRINCIPLES	NOCTURNAL	PAMPAS OUTBACK
908710	938425	969111	1000801	1033527	1067324
494062 473417	494062 510007	570265 587091	64778 655445	662766 600007	713704 722629
133525	143300	153275	163250	173225	183200
454355	938425	969111	1000801	1033527	1067324
360537 339852	350762 366007	416990 433808	456528 492195	457541 511992	530704 539429
42718 114463	587663 571638	552120 555395	544212 500095	543785 518835	536619
221100	1858440 450414	985900 325374 304331 138413 164908	221150 341463	341463 322405 300000	803814
--	364971	--	--	--	--
150401	244219 43684	335221	335221	322405 300000	524927 524927
+150401 70779	449250 406730	552112 200074	22107	19058 300000	278887 300000
244219 43684	138413 164908	7 335221	322405 300000	524927 492237	257732 170000

ed to one mill in 1977.

PROJECTED OPERATION & MAINTENANCE EXPENSES FOR ZOO-PARK LEVY

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Zoo	313,911	359,380	377,380	383,880
Lake Afton	63,800	65,000	66,500	68,000
Co. Park	-	5,000	7,500	9,000
	<u>377,711</u>	<u>429,380</u>	<u>451,380</u>	<u>460,880</u>

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
	396,880	421,880	449,880	482,380
	69,500	71,000	72,500	74,000
	12,500	15,000	20,000	25,000
	<u>478,880</u>	<u>507,880</u>	<u>542,380</u>	<u>581,380</u>

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
	520,380	541,380	562,380	
	75,500	77,000	78,500	
	30,000	31,500	33,500	
	<u>625,880</u>	<u>649,880</u>	<u>674,380</u>	

PROJECTED CAPITAL EXPENDITURES

	<u>1972</u>	<u>1973</u>	<u>1974</u>	
Zoo		403,100		29,200
Lake Afton		25,000	(12,500)	
Co. Park		55,000	(27,500)	217,500 (108,750)
		<u>483,100</u>	<u>(40,000)</u>	<u>246,700</u> (108,750)

	<u>1975</u>	<u>1976</u>	<u>1977</u>
	20,000	1,095,300	232,600
	155,000 (77,750)	173,250 (85,625)	166,250 (83,125)
	<u>175,000</u> (77,750)	<u>1,268,550</u> (85,625)	<u>398,850</u> (83,125)

	<u>1978</u>	<u>1979</u>	<u>1980</u>
	738,100 (235,550)	591,200	582,100 (291,050)
	148,500 (74,250)	-	-
	<u>886,600</u> (309,800)	<u>591,200</u>	<u>582,100</u> (291,050) (Federal/ State Aid)

ESTIMATED REVENUE
From Zoo - Park Operations (not including sale's tax residue)

	<u>Gate</u>	<u>Rest.</u>	<u>Gifts</u>	<u>Boats</u>
1973	80,000	900	2,500	20,000
1974	87,500	1,000	3,000	21,875
1975	95,000	1,100	3,500	23,750
1976	102,500	1,200	4,000	25,825
1977	110,000	1,300	4,500	27,500
1978	117,500	1,400	5,000	29,375
1979	125,000	1,500	5,500	31,250
1980	132,500	1,600	6,000	33,125

<u>Total Rev.</u>	<u>Zoo</u>	<u>L. A. Rev.</u>	<u>Park Rev.</u>	<u>Grand Total</u>
1973	103,400	7,750	10,000	121,150
1974	113,375	8,000	11,000	132,375
1975	123,350	8,250	13,000	144,600
1976	133,525	8,500	13,250	155,275
1977	143,300	8,750	13,500	165,550
1978	153,275	9,000	14,750	176,025
1979	163,250	9,250	14,000	186,500
1980	173,225	9,500	14,250	196,975

PROJECTED OPERATION & MAINTENANCE EXPENSES FOR ZOO-PARK LEVY

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Zoo	313,911	359,380	377,380	383,880
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	<u>377,711</u>	<u>429,380</u>	<u>451,380</u>	<u>460,880</u>

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
	396,880	421,880	449,880	482,380
	69,500	71,000	72,500	74,000
	<u>12,500</u>	<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
	<u>478,880</u>	<u>507,880</u>	<u>542,380</u>	<u>581,380</u>

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
	520,380	541,380	562,380	
	75,500	77,000	78,500	
	<u>30,000</u>	<u>31,500</u>	<u>33,500</u>	
	<u>625,880</u>	<u>649,880</u>	<u>674,380</u>	

PROJECTED CAPITAL EXPENDITURES

	<u>1972</u>	<u>1973</u>	<u>1974</u>	
Zoo		403,100	29,200	
Lake Afton		25,000 (12,500)		
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		<u>483,100</u> (40,000)	<u>246,700</u> (108,750)	

	<u>1975</u>	<u>1976</u>	<u>1977</u>
	20,000	1,095,300	232,600
	155,000 (77,750)	173,250 (85,625)	166,250 (83,125)
	<u>175,500</u> (77,750)	<u>1,268,550</u> (85,625)	<u>398,850</u> (83,125)

	<u>1978</u>	<u>1979</u>	<u>1980</u>	
	738,100 (235,550)	591,200	582,100 (291,050)	
	148,500 (74,250)	-	-	(Federal/
	<u>886,600</u> (309,800)	<u>591,200</u>	<u>582,100</u> (291,050)	State Aid)

ESTIMATED REVENUE
From Zoo - Park Operations (not including sale's tax residue)

	<u>Gate</u>	<u>Rest</u>	<u>Gifts</u>	<u>Boats</u>
1973	80,000	900	2,500	20,000
1974	87,500	1,000	3,000	21,875
1975	95,000	1,100	3,500	23,750
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<u>Total Rev.</u>	<u>Zoo</u>	<u>L. A. Rev.</u>	<u>Park Rev.</u>	<u>Grand Total</u>
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1977	143,300	8,750	13,500	165,550
1978	153,275	9,000	14,750	176,025
1979	163,250	9,250	14,000	186,500
1980	173,225	9,500	14,250	196,975

WICHITA-SEDGWICK COUNTY

DATE

METROPOLITAN AREA PLANNING DEPARTMENT

July 13, 1973

TO Sedgwick County Capital Improvements
Program Advisory Committee

FROM Robert A. Lakin, Director of Planning

SUBJECT Establishment of Goals and Objectives for
Updating the County Capital Improvements
Program

As you may be aware, the Planning Department is currently in the process of updating the Sedgwick County Capital Improvements Program. To accomplish this task, it will be necessary to formulate an acceptable statement of goals and objectives to be used in determining priority scheduling for future projects. Enclosed is a draft of the Goals and Objectives statements as they appeared in last year's CIP. Please review this draft and advise our Department of any changes, additions, deletions, etc. that may be necessary.

Please bear in mind that goals statements are usually very broad and general in nature. Objective statements, on the other hand, may be more specific and may have reference to particular projects that are listed within the program.

Once we have received your response, we will schedule a meeting for review of anticipated changes to the Program.

RAL:RLY:ber

Attachment

cc: Board of Sedgwick County Commissioners, w/a

EXCERPT FROM 1973-1980 CAPITAL IMPROVEMENT PROGRAM FOR
SEDGWICK COUNTY

GOALS AND OBJECTIVES

Once a list has been compiled of capital projects which are considered either necessary or highly desirable for the County to undertake over the next six to ten years, the problem of assigning priorities arises. Although certain priorities may logically suggest themselves, such as installing utilities before paving streets, other difficulties in scheduling may not be so easy to resolve. Criteria must be developed to aid those responsible for programming to choose between projects and determine which improvements will have priority over others. Not only will these criteria have to aid in selecting between different types of projects (that is, utilities, roads, parks, etc.), but they must serve as guidelines for decisions made about priorities among the multitude of projects contained within each of these categories as well.

In order to fulfill the need for established criteria to guide decisions, a series of goals and objectives may be developed. Objectives tend to relate more to short-range projects, and 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. Goals, however, tend to take a long-range point of view. They consider development over a longer period of time of perhaps six to ten years. The two types of guidelines allow decision-makers 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. The following goals and objectives were recommended by the County Capital Improvements Program Advisory Committee:

SAFETY

Goals

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.

Objective

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 Wichita-Sedgwick County.
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 landfills 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.

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

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

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	504,240.39	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

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

TABLE I

	HERPETARIUM 1973	GREENHOUSE 1974	ANIMAL STORAGE 1975	JUNGLE BUILDING 1976	ANIMAL PRINCIPLES SHOPS 1977
Projected Assessed Valuation (in 000's)	781148	801771	822937	844663	866962
Total Funds Available Under* Statutory Mill Levy Limitations	380900	781100	801700	822900	844600
× Estimated Operation & Maint. Expense	429400	451400	460900	478900	507900
× Less Projected Revenues	121200	132400	144600	155300	165600
Equals Anticipated Operation & Maint. Expense Requiring Levy Support	308200	319000	316300	323600	342300
Margin Available for Capital Improvement Expenditures	72700	462100	485400	499300	502300
Capital Project Funding Requirements	483100	246700	175500	1268600	398900
Less Anticipated State & Federal Aid	40000	108800	77800	85600	83100
Less Building Trust Funds	373100**	2700	-	714600	-
Equals Capital Expenditures Requiring Current Year Levy Support	70000	135200	97700	468400	315800
Margin Available for Deposit to Trust Fund	2700	326900	387700	30900	186500
Cumulative Building Trust Fund Balance	2700	326900	714600	30900	217400
Annual Levy Margin (in Mills)	.007	.419	.484	.038	.221

*Assumes a legislative increase in the mill levy limit from 1/2 to 1 mill.

**1973 Trust Fund would consist of existing bond funds, interest income, 1972 budget carryover and donations (if any).


September 10, 1975

Board of Sedgwick County Commissioners

Robert A. Lakin, Director of Planning

1975-80 Sedgwick County Capital Improvements Program.

Enclosed are fifty copies of the 1975-80 Sedgwick County Capital Improvements Program for distribution from your offices. Copies have been distributed to all County Department heads and additional copies are available at the Sedgwick County Department of Public Works and the MAPD. If you have any questions concerning this matter, please do not hesitate to call on me.


Robert A. Lakin
Director of Planning

RAL:MM:rme
Encl.

EXCERPT FROM PLANNING COMMISSION MEETING OF MARCH 13, 1975

DR-74-26 - Sedgwick County Capital Improvements Program -
1975-80

KAMEN stated that a request had been made for item #14 (Sedgwick County C.I.P.) to be moved to the first of the agenda because of a conflict in time by some of the participants.

MOTION: HENNESSY moved, GRAGERT seconded and it carried unanimously that agenda item #14 be considered at the first of the agenda.

LAKIN referred to the cover memorandum accompanying the Capital Improvements Program and emphasized that the Capital Improvements Program Advisory Committee requested that Judge Corrigan be in attendance to answer questions, and that two bridge projects had been rescheduled from 1776 to 1975.

HENNESSY commented that his primary concern was for the extension of sewer benefit districts to accommodate the growing population of Sedgwick County.

JUDGE MICHAEL CORRIGAN of the Sedgwick County Juvenile Court explained that he was present to answer questions raised by the Capital Improvements Program Advisory Committee. He related further that the "Juvenile Complex" contained in the C.I.P. was actually a building to house the judicial and administrative offices of the Juvenile Court and was to be constructed at the old Friendly Gables site with \$500,000 in

Revenue Sharing money already appropriated by the Board of Sedgwick County Commissioners. At the present time, he said, a building is being constructed at the Friendly Gables site to house the detention facilities of the Juvenile Court which are now located on the eighth floor of the Sedgwick County Courthouse. Once those facilities are separated from the administrative facilities which remain on the 11th floor of the Courthouse then legal problems will develop because State Statutes require that there be immediate and frequent hearings for people detained in the detention facility. CORRIGAN continued that the isolation of the detention facilities of the Juvenile Court from the judicial and administrative offices would require dual sets of records and would necessitate moving the Juvenile Court every day for a few hours to the detention site at Friendly Gables with a great loss of efficiency. In terms of economy, efficiency, and clarity it would be better to have the judicial facilities located in close proximity to the detention facilities. CORRIGAN also stated that Commissioner Rush had contacted him about the lack of space at the Sedgwick County Courthouse and had suggested that the 11th floor would be available if the judicial and administrative arms of the Juvenile Court were moved to Friendly Gables.

CORRIGAN then dealt specifically with the questions outlined in the letter which had been raised at the C.I.P. Advisory Committee meeting:

- 1) What is the exact purpose of the Juvenile Courts Complex and how does it relate to the needs of Sedgwick County?

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- 3) How many individual juvenile offenders did the Juvenile Court process during the last year? Is there some estimate of cost per child for all operations of the Juvenile Court which only considers individual offenders and does not include multiple offenses by a single individual?

CORRIGAN supplied the following statistics: 4,582 individual young persons appeared before the Court in 1974 and total costs per offender were \$138.39. 80% of the offenders are new cases whereas 20% of the offenders are repeated offenders. He stated that often offenders are placed on parole when they should actually be in a controlled environment because of the lack of space at the State and local level and he hoped that the proposed facilities could alleviate this problem. Also 34,858 meals were served on the 8th floor of the Juvenile Court and 28,579 meals were served at Lake Afton Boys Ranch during 1974. Some 40,000 people visit the 11th floor of the Courthouse every year and 50 employees add to the parking problems around the Courthouse. The State Statutes require at least 3 hearings/case so a minimum of 13,500 cases were heard on the 11th Floor in 1974 and this figure represents more hearings than were conducted by all nine Divisions of the District Court combined.

- 4) What is the interrelationship of the many programs sponsored by the Juvenile Court with federal (primarily Law Enforcement Assistance Administration) funding? In as much as most G.C.C.A. programs are generally demonstration projects for a specified duration, will citizens of Sedgwick County ultimately be asked to assume these program expenditures through local funding once federal support is ended?

- 5) What is the total budget picture of the Sedgwick County Juvenile Court including federal funds, donations, and local tax revenue support?

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CORRIGAN said that it was his feeling that questions 4 and 5 did not relate to the Capital Improvements Program and stated that the MAPC was not the monitoring agency of the Juvenile Court but in the interests of professionalism he would go through the five federal grants and four individual budgets of the Juvenile Court line item by line item if the Commission wished.

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GRAGERT inquired as to why these questions were raised.

KAMEN answered that Commissioner Rising had chaired the C.I.P. Advisory Committee meeting but was not present to relate the concerns so perhaps the staff could answer.

LAKIN related that although he did not attend said meeting it was his understanding that members of the C.I.P. Advisory Committee had raised the questions and had directed the staff to request that Judge Corrigan attend the MAPC hearing.

CORRIGAN stated that he hadn't attended the meeting either and although he would certainly be happy to answer questions before the Sedgwick County Commission he did not think that the MAPC was the proper body to monitor the Juvenile Court.

Page 6

GARDENHIRE inquired about community based facilities and CORRIGAN mentioned the Wichita Youth Home, the Monica Houses, Colorado Youth Home and other such facilities in the Wichita area and he personally felt that Wichita's problems could not be solved in Topeka or Larned and that community based efforts should continue.

KAMEN asked Commissioner Hennessy if he had any comment since he was a member of the C.I.P. Advisory Committee and HENNESSY stated that he had no comment.

KAMEN stated that it was his understanding that the questions related to whom the Juvenile Court was responsible and CORRIGAN stated that he was answerable to the Board of Sedgwick County Commissioners who set the budget and ultimately to the people of Sedgwick County who elected him. KAMEN thanked the Judge for appearing and asked if there were further questions on the C.I.P.

GRAGERT commented on the improvement project for the Sedgwick County Jail and stated he felt there were even greater needs at the jail and additional improvements were needed.

MEEK of the MAPD staff explained that additional Revenue Sharing funds had been appropriated by the Board of Sedgwick County Commissioners for the Sheriff's Correction Department but that these were not for capital expenditures and as such were not included in the C.I.P.

GARDENHIRE noted the remodeling project at the old County Courthouse and inquired as to rumors that the building would be torn down. MEEK stated that the building would be remodeled and retained.

HENNESSY noted the presence of the County Engineer and inquired about sewer and drainage projects in the County.

GROVER McLURE, the County Engineer, replied that as of April 4 there will be one million dollars in temporary notes available for the construction of the Timber Lakes-Springdale Benefit District in the eastern part of the County. In addition, he and the County Commission were exploring equitable methods to tax an entire benefit district and there were problems in the assessment of farmland versus other uses. McLURE noted that Johnson County has three bills in the State Legislature which would allow assessment of land on a use rather than square foot basis. He further explained that contracts have been let for the interceptor main and the laterals in the eastern benefit District and \$562,682 was granted by the Environmental Protection Agency for the project. McLURE also stated that he had been assigned the task of trying to devise an equitable and economical method of benefit district maintenance.

HENNESSY asked McLure whether the reason more development hasn't occurred in Sedgwick County was a lack of sewer and McLURE answered that in order to have development you must have

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a water system, sanitary sewer, a transportation network, and drainage facilities. HENNESSY also stated that the size of the program of \$44,000,000 appeared to be a rather large burden in these times. LAKIN referred to charts 3 and 4 which explain the relationship of the debt and interest fund and any additional bonding capacity. LAKIN stated that the County was in excellent shape and was far below its bonding capacity. MEEK noted that the amount of General Obligation Bonds in the 1975-80 C.I.P. was some two million dollars less than last year's program.

HENNESSY inquired as to what would happen if approval of the Program did not occur for six months or so. LAKIN stated that the C.I.P. is primarily a statement of public policy to the citizens of Sedgwick County and although the County Commission could of course continue to appropriate funds without the C.I.P. as a guide, there would be no guide for private citizens as to programmed projects. LAKIN also pointed out that some federal funding programs require that the recipient agency have a Capital Improvements Program and while transportation funds for example would not be suspended in the absence of a C.I.P. there would be problems encountered with certification.

MOTION: GRACERT moved, HENNESSY seconded and it carried unanimously that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Board of Sedgwick County Commissioners with certification that the Program is in compliance with the Comprehensive Plan but that no recommendation would be made on the merits of individual projects.

BOARD OF SEDGWICK COUNTY COMMISSIONERS
PROCEEDINGS

AGENDA

MEETING OF THE BOARD OF COUNTY COMMISSIONERS

REGULAR MEETING

JUNE 11, 1975

- A. Invocation by the Christian Businessmen's Committee
- B. Roll Call
- C. Approval of Minutes: Regular Meeting, May 21, 1975
Special Meeting, May 21, 1975
Special Meeting, June 4, 1975
- D. Certification as to the availability of funds... County Controller's Office
- E. Sedgwick County Department of Public Works:
 - 1) Highway Division:
 - A) Right of Way Matters:
 - 1. Wilson and Company, Engineers and Architects, request for the Boeing Company permission to install a 6 inch PVC Industrial Waste Line encased in a 60 foot long steel encasement pipe at a point 925+ feet south of the intersection of MacArthur Road and Oliver Street (827 U) crossing from Section 13 to Section 14 in T-28-S, R-1-E to be installed by boring at a depth of 7 feet below the top of the west curb of Oliver Street. No blacktop roadways cut; no cost to Sedgwick County.
 - 2. The Gas Service Company requests permission to lay 201'-4" 8 2" gas main from a point 250' N.C.L. Harry Street and 6' W.E.P.L. 143rd Street East, thence south 181' in 143rd Street East, thence East 20' in Harry. No street crossings. All in the SW 1/4, Sec. 25-T-27S-R-2-E. No blacktop roadways cut; no cost to Sedgwick County.
 - 3. Snodgrass & Sons Construction Company, Inc., requests permission to install gas line beginning 1320' south of the SW corner of Rock Road (79th Street East) and 55th Street South, Sec. 30, thence under Rock Road (79th Street East) to Sec. 29. One 4" gas line encased in 6" sleeve 36" below the flow line of ditch. No blacktop roadways cut; no cost to Sedgwick County.
 - 4. Southwestern Bell Telephone Company requests permission to bury telephone cable on the east side of 199th Street West (Goddard Road), from US 54 Highway North to Maple Street; on 16th Street West, from Maple to 2050' north of Central; and on Central from 167th Street West, east 1435'. Cable will be placed at a minimum depth of 24 inches. No blacktop roadways cut; no cost to Sedgwick County.
 - 5. Southwestern Bell Telephone Company requests permission to bury cable beginning near the northwest corner Central Ave., on 4th Street North and 343rd Street West (which is the southeast corner Section 15, T-27-S, R-4-W), thence north 4782'. Cable will be buried 24" deep, approximately 6' from right of way line. No blacktop roadways cut; no cost to Sedgwick County.
 - 6. Southwestern Bell Telephone Company requests permission to bury telephone cable along the north side of 81st Street North from the west edge of Valley Center, West Ave., to 39th Street West. Cable will be buried also along the west side of 39th Street West from 81st Street West from 81st Street North to 77th Street North. No blacktop roadways cut; no cost to Sedgwick County.

BOARD OF SEDGWICK COUNTY COMMISSIONERS
PROCEEDINGS

Agenda- June 11, 1975
Page 2

7. Southwestern Bell Telephone Company requests permission to bury telephone cable 24" deep in bottom of ditch along the west side of Section 31, T-26-S, R-2-W. No blacktop roadways cut; no cost to Sedgwick County.
8. Southwestern Bell Telephone Company requests permission to bury cable along the north side of East 45th Street North from Hillside, east for approximately 1400'. No blacktop roadways cut; no cost to Sedgwick County.

B. Resolutions:

- 1) Resolution for Bridge Bonds to be presented by Mr. Grey Dresie Bridge Bond Counsel
- 2) Resolution with regard to No Parking Anytime signs on Broadway
- 3) Order and Resolution classifying Deer Trail Circle from 151st Street West, east to turnaround; as platted in Country Acres in th NW 1/4 Section 35, T-29-S, R-2-W of the 6th p.m. as a Township Road with assignment to Ninnescah Township for maintenance.

C. Federal Flood Insurance:

- 1) Application for participation in Federal Flood Insurance Program- Clay Cox

F. Jail Corrections Department:

1. Request for authorization to appropriate Jail Corrections GCCA Remodeling funds to F & F Plumbing for plumbing "clean-outs" to extend from 3rd floor Jail Corrections facility to floor above. Greg Fuson- Jail Corrections Department

G. Metropolitan Area Planning Commission:

- ✓ 1. Case SCZ-0341
- ✓ 2. Case SCZ-0344
- ✓ 3. Case DR-75-14- Street name change
- ✓ 4. DR-75-15- Special Permit
- ✓ 5. Letters of Credit- O'Dell White Addition
- ✓ 6. Resolution in regards to Civil Rights and Section Three (3), Housing and Urban Development Act 1968
- ✓ 7. Change in Central Plains Area Agency on Aging Plan
- ✓ 8. Central Plains Area Agency on Aging Staff Training
- ✓ 9. Progress Report of the Wichita-Sedgwick County Drug Abuse Task Force
- ✓ 10. Review of Contract from State Department of Social and Rehabilitation Services
- ✓ 11. 1975-80 Sedgwick County Capital Improvement Program

H. County Counselor:

1. Settlement of Workman's Compensation Claim

30-0
APPROVE
JK

BOARD OF SEDGWICK COUNTY COMMISSIONERS
PROCEEDINGS

Agenda- June 11, 1975
Page 3

- I. Purchasing:
1. Lubrication Equipment Engineering
 2. Street Sweeper Engineering
 3. Blue Jeans Sheriff
 4. Air Condition-Class Room Boys Ranch
 5. Drapes Boys Ranch
 6. Drapes Juvenile Court
 7. Canvas Floor Covering Juvenile Court
 8. Athletic Equipment Juvenile Court
 9. Medical Supplies Juvenile Court
 10. Kitchen Utensils Juvenile Court
 11. Siren Civil Preparedness
 12. Siren Cases Civil Preparedness
 13. Medical Supplies Jail Corrections
 14. Closed Circuit TV System--Jail Corrections
 15. Typewriter Personnel
 16. Typewriter District Court Division #2
 17. Dictating Machine District Court Division #2
 18. Voting Machine Election Commissioner
 19. Remodeling Hospital
 20. 2 rooms Law Library
 21. Fish Zoo Park

Mailing List for Printed Copies of
County Capital Improvements Program

1. Mr. Cliff Roddy, Supt.
Lake Afton
RFD #1
Goddard, Kansas 67052
2. Mr. Louis B. Earle
Sedgwick County Assessor
Sedgwick County Courthouse
Wichita, Kansas 67203
3. Mr. Jerry Bolen
Building Engineer
Sedgwick County Courthouse
Wichita, Kansas 67203
4. Mr. Gene Beaver, Director
Civil Defense
2415 Glen Oaks Drive
Wichita, Kansas 67218
5. Judge Tyler C. Lockett
Court of Common Pleas
Sedgwick County Courthouse
Wichita, Kansas 67203
6. Dr. Mervyn Silverman, Director
Wichita-Sedgwick County
Department of Community Health
1900 East 9th Street
Wichita, Kansas 67214
7. Judge Howard C. Kline
District Court
Sedgwick County Courthouse
Wichita, Kansas 67203
8. Mrs. Helen Woodman
Election Commissioner
Sedgwick County Courthouse
Wichita, Kansas 67203
9. Mr. Grover McLure, Director
Department of Public Works
1015 Stillwell
Wichita, Kansas 67213
10. Chief Ray Davis
Sedgwick County Fire Dept.
Sedgwick County Courthouse
Wichita, Kansas 67203
11. M. S. Mitchell
Maintenance-Flood Control
12. Judge Michael Corrigan
Juvenile Court
Sedgwick County Courthouse
Wichita, Kansas 67203
13. Mr. Don M. Kordis
Sedgwick County Hospital
1001 North Minneapolis
Wichita, Kansas 67214
14. Mr. Clinton Willsie
Mental Health Clinic
1045 North Minneapolis
Wichita, Kansas 67214
15. Sheriff Johnny Darr
Sedgwick County Courthouse
Wichita, Kansas 67203
16. Mr. Paul Evans
Regional Criminal Justice
Planning Office
3369 East 49th Street South
Wichita, Kansas 67216
17. Mr. Syd Werbin
County Building, Planning
& Inspection
1015 Stillwell
Wichita, Kansas 67213
18. Mr. R. L. Blakely, Director
Sedgwick County Zoo
5555 Zoo Boulevard
Wichita, Kansas 67212
19. Mr. Gene Fey
Sanitation Division

County CIP Mailing list (cont'd)

20. Mr. Walter Kenney
Elmer Fox and Company
Vickers-KSB&T Building
Wichita, Kansas 67202
21. Mr. Gary Leonard
Auditors Office
Sedgwick County Courthouse
Wichita, Kansas 67203
22. Mr. Jack Turner
County Counselor
Sedgwick County Courthouse
Wichita, Kansas 67203
23. Mr. Lorenzo Lefdahl
County Treasurer's Office
Sedgwick County Courthouse
Wichita, Kansas 67203
24. Mr. Donald Miller
County Treasurer
Sedgwick County Courthouse
Wichita, Kansas 67203
25. Mr. George Pierce
County Clerk
Sedgwick County Courthouse
Wichita, Kansas 67203
26. Mr. John Philbrick
County Auditor
Sedgwick County Courthouse
Wichita, Kansas 67203
27. Mr. Paul Pickler
Purchasing Department
Sedgwick County Courthouse
Wichita, Kansas 67203
28. Mary Ann Mamoth
Personnel Director
Sedgwick County Courthouse
Wichita, Kansas 67203
29. Mr. James D. Rush
County Construction and Park Director
320 Sedgwick County Courthouse
Wichita, Kansas 67203
30. Mr. Sam Fulco (3 copies)
County Coliseum Director
320 Sedgwick County Courthouse
Wichita, Kansas 67203
31. Mr. Gene Schulte
County Comptroller
Sedgwick County Courthouse
Wichita, Kansas 67203
32. Mr. Steve Asbury, Director
County Ambulance Service
Room 122
1001 N. Minneapolis
Wichita, Kansas 67214

September 9, 1975

Michael R. Meek, Junior Planner

Printed copies of County Capital Improvements Program.

Enclosed for your reference is a final printed copy of the updated 1975-80 Sedgwick County Capital Improvements Program. The Board of Sedgwick County Commissioners adopted this Program on June 11, 1975. The Planning Department extends its gratitude for the assistance we received in compiling information for the Program. As Capital Improvements Programming is an ongoing process, we may be contacting you again later this year to update the enclosed 1975-80 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.

MRM:rme
Encl.

Michael R. Meek, Junior Planner

WICHITA SEDGWICK COUNTY
METROPOLITAN AREA PLANNING DEPARTMENT

March 25, 1975

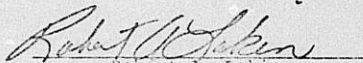
TO The Board of Sedgwick County Commissioners
FROM Robert A. Lakin, Director of Planning
SUBJECT 1975-80 Sedgwick County Capital Improvements Program

Attached for consideration on your April 2nd meeting agenda is a copy of the proposed 1975-80 Sedgwick County Capital Improvements Program. As you are aware, the Planning Department has been working over the past several months with County Department heads and officials to update the 1974-81 Sedgwick County Capital Improvements Program which was 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 except that the time span encompassed by the Program has been reduced to six years in order to provide a more realistic basis for project assessment. The Program 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 1975-80 Program contains 90 capital projects estimated to cost \$44,297,223 over the six 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 improvements have been incorporated. It has also been presented before the Metropolitan Area Planning Commission during their meeting of March 13, 1975.* Following their consideration, the Planning Commission passed a motion certifying that the 1975-80 Sedgwick County Capital Improvements Program is in conformance with the Comprehensive Plan.

*An excerpt from the minutes of that meeting is attached for your reference.


Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

Board of Sedgwick County Commissioners

March 23, 1965

Page 2

cc: Judge Michael Corrigan
Sedgwick County Juvenile Court
Sedgwick County Courthouse

Mr. G. C. McLure
Sedgwick County Engineer
1015 Stillwell, 67213

Mr. Jack Turner
Sedgwick County Counselor
Sedgwick County Courthouse

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CORRIGAN stated that he hadn't attended the meeting either and although he would certainly be happy to answer questions before the Sedgwick County Commission he did not think that the MAPC was the proper body to monitor the Juvenile Court.

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GARDENHIRE inquired about community based facilities and CORRIGAN mentioned the Wichita Youth Home, the Monica Houses, Colorado Youth Home and other such facilities in the Wichita area and he personally felt that Wichita's problems could not be solved in Topeka or Larned and that community based efforts should continue.

KAMEN asked Commissioner Hennessy if he had any comment since he was a member of the C.I.P. Advisory Committee and HENNESSY stated that he had no comment.

KAMEN stated that it was his understanding that the questions related to whom the Juvenile Court was responsible and CORRIGAN stated that he was answerable to the Board of Sedgwick County Commissioners who set the budget and ultimately to the people of Sedgwick County who elected him. KAMEN thanked the Judge for appearing and asked if there were further questions on the C.I.P.

GRAGERT commented on the improvement project for the Sedgwick County Jail and stated he felt there were even greater needs at the jail and additional improvements were needed.

MEEK of the MAPD staff explained that additional Revenue Sharing funds had been appropriated by the Board of Sedgwick County Commissioners for the Sheriff's Correction Department but that these were not for capital expenditures and as such were not included in the C.I.P.

Page 7

GARDENHIRE noted the remodeling project at the old County Courthouse and inquired as to rumors that the building would be torn down. MEEK stated that the building would be remodeled and retained.

HENNESSY noted the presence of the County Engineer and inquired about sewer and drainage projects in the County.

GROVER McLURE, the County Engineer, replied that as of April 4 there will be one million dollars in temporary notes available for the construction of the Timber Lakes-Springdale Benefit District in the eastern part of the County. In addition, he and the County Commission were exploring equitable methods to tax an entire benefit district and there were problems in the assessment of farmland versus other uses. McLURE noted that Johnson County has three bills in the State Legislature which would allow assessment of land on a use rather than square foot basis. He further explained that contracts have been let for the interceptor main and the laterals in the eastern benefit District and \$562,682 was granted by the Environmental Protection Agency for the project. McLURE also stated that he had been assigned the task of trying to devise an equitable and economical method of benefit district maintenance.

HENNESSY asked McLure whether the reason more development hasn't occurred in Sedgwick County was a lack of sewer and McLURE answered that in order to have development you must have

a water system, sanitary sewer, a transportation network, and drainage facilities. HENNESSY also stated that the size of the program of \$44,000,000 appeared to be a rather large burden in these times. LAKIN referred to charts 3 and 4 which explain the relationship of the debt and interest fund and any additional bonding capacity. LAKIN stated that the County was in excellent shape and was far below its bonding capacity. MEEK noted that the amount of General Obligation Bonds in the 1975-80 C.I.P. was some two million dollars less than last year's program.

HENNESSY inquired as to what would happen if approval of the Program did not occur for six months or so. LAKIN stated that the C.I.P. is primarily a statement of public policy to the citizens of Sedgwick County and although the County Commission could of course continue to appropriate funds without the C.I.P. as a guide, there would be no guide for private citizens as to programmed projects. LAKIN also pointed out that some federal funding programs require that the recipient agency have a Capital Improvements Program and while transportation funds for example would not be suspended in the absence of a C.I.P. there would be problems encountered with certification.

MOTION: GRAGERT moved, HENNESSY seconded and it carried unanimously that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Board of Sedgwick County Commissioners with certification that the Program is in compliance with the Comprehensive Plan but that no recommendation would be made on the merits of individual projects.

METROPOLITAN AREA PLANNING DEPARTMENT
SEDGWICK COUNTY

DATE

March 25, 1975

METROPOLITAN AREA PLANNING DEPARTMENT

TO: The Board of Sedgwick County Commissioners
FROM: Robert A. Lakin, Director of Planning
SUBJECT: 1975-80 Sedgwick County Capital Improvements Program

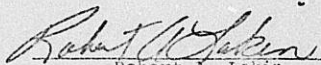
*Item struck
from agenda*

Attached for consideration on your April 2nd meeting agenda is a copy of the proposed 1975-80 Sedgwick County Capital Improvements Program. As you are aware, the Planning Department has been working over the past several months with County Department heads and officials to update the 1974-81 Sedgwick County Capital Improvements Program which was 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 except that the time span encompassed by the Program has been reduced to six years in order to provide a more realistic basis for project assessment. The Program 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 1975-80 Program contains 90 capital projects estimated to cost \$44,297,223 over the six 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 improvements have been incorporated. It has also been presented before the Metropolitan Area Planning Commission during their meeting of March 13, 1975.* Following their consideration, the Planning Commission passed a motion certifying that the 1975-80 Sedgwick County Capital Improvements Program is in conformance with the Comprehensive Plan.

*An excerpt from the minutes of that meeting is attached for your reference.


Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

Board of Sedgwick County Commissioners

MARCH 25, 1973

Page 2

cc: Judge Michael Corrigan
Sedgwick County Juvenile Court
Sedgwick County Courthouse

Mr. G. C. McLure
Sedgwick County Engineer
1015 Stillwell, 67213

Mr. Jack Turner
Sedgwick County Counselor
Sedgwick County Courthouse

March 25, 1975

The Board of Sedgwick County Commissioners

Robert A. Lakin, Director of Planning

1975-80 Sedgwick County Capital Improvements
Program

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Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

Board of Sedgwick County Commissioners
March 25, 1975
Page 2

cc: Judge Michael Corrigan
Sedgwick County Juvenile Court
Sedgwick County Courthouse

Mr. G. C. McLure
Sedgwick County Engineer
1015 Stillwell, 67213

Mr. Jack Turner
Sedgwick County Counselor
Sedgwick County Courthouse

March 6, 1975

Metropolitan Area Planning Commission

Robert A. Lakin, Director of Planning

DR-74-26 - Sedgwick County Capital Improvements
Program 1975-80.

Attached for your reference is a copy of the proposed draft of the 1975-80 Capital Improvements Program for Sedgwick County. This project is one of several undertaken by the Planning Department with HUD #701 planning grant assistance. As capital improvement programming is a continuous and on-going process; the attached 1975-80 document is the updated version of last year's Program. One major change which should be noted is that formerly the Sedgwick County Capital Improvements Program has encompassed an eight year time frame. This year's proposed program has been reduced to cover a six year period in order to provide a more realistic basis for project assessment. This reduction in time frame has resulted in exclusion of some projects contained in the 1974-81 C.I.P. because they fall outside of the six year time frame of the 1975-80 C.I.P. The document contains descriptive information on capital improvements programming and projects as well as sections on goals and objectives, project scheduling and financing. In compiling this document the MAPD 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 insure consistency with Plan recommendations.

On Friday, February 21, 1975, the members of the Sedgwick County Capital Improvements Program Advisory Committee reviewed the Program goals and objectives, the proposed project lists, and reviewed the scheduling of the proposed projects. The action of the Program Advisory Committee was to accelerate the scheduling of two bridge projects and a Lake Afton Park Improvement from 1976 to 1975. In addition, the Advisory Committee requested that Judge Michael Corrigan of the Juvenile Court or his representative attend the Planning Commission meeting and outline certain aspects of the Juvenile Courts Program as they relate to a proposed Juvenile Courts Complex to be constructed at Lake Afton (a copy of the letter requesting Judge Corrigan's appearance is attached which lists the concerns of the Committee). Commissioner Hennessy also requested that the Planning Commission give consideration to recommending to the Board of Sedgwick County Commissioners that additional sewer and drainage projects

DR-74-26
March 6, 1975
Page 2

be included in the Program in order to promote quality development in Sedgwick County. It was the action of the Capital Improvements Program Advisory Committee to:

- 1) approve the 1975-80 Sedgwick County Capital Improvements Program after incorporation of the three aforementioned scheduling changes
- 2) direct the staff of the M.A.P.C. to request that Judge Corrigan or his representative be in attendance at the Planning Commission hearing in order to provide additional information about the Juvenile Court
- 3) direct that the Program be forwarded to the Metropolitan Area Planning Commission for recommendation to the Board of Sedgwick County Commissioners.

Recommendation

It is recommended that the Planning Commission certify that the proposed 1975-80 Sedgwick County Capital Improvements Program is in conformance with adopted elements of the Comprehensive Plan and forward the Program to the Board of Sedgwick County Commissioners with a recommendation that it be adopted.

Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachments

SUMMARY OF 1975-1980
SEDGWICK COUNTY CAPITAL IMPROVEMENT PROGRAM

Total Number of Projects	90
Total Estimated Cost	\$44,297,223

Project Costs by Individual Categories -

General Public Facilities	\$ 9,365,870
Major Administrative Equipment	195,000
Utilities	9,051,840
Community Facilities	5,709,200
Transportation	19,975,313
	<hr/>
	\$44,297,223

Project Costs by Source of Funds -

General Obligation Bonds	\$ 5,446,827
Federal Categorical Grants	8,675,185
Federal Revenue Sharing Previously Designated	3,350,250
Current County Revenue (Cash)	7,641,162
Special Assessments	3,891,000
Building Trust Fund (County revenue)	4,305,964
City Contribution	826,000
Federal Aid Secondary Road Funds	8,606,155
Private Contribution	1,147,040
	<hr/>
	\$44,297,223

SUPERS

March 5, 1975

Judge Michael Corrigan
Sedgwick County Juvenile Court
525 North Main Street
Wichita, Kansas 67203

Re: 1975-80 - Sedgwick County
Capital Improvements Program.

Dear Judge Corrigan:

On February 21, 1975, the members of the Sedgwick County Capital Improvements Program Advisory Committee met and considered the large capital project expenditures proposed for Sedgwick County during the next six years. Members of the C.I.P. Advisory Committee are: The three County Commissioners, County Counselor, County Engineer, County Auditor, County Zoning Administrator, and the Chairman and one County appointment of the Metropolitan Area Planning Commission. The task of the Committee is to review all project proposals in terms of priority, need, available resources, and impact upon Sedgwick County. After the Capital Improvements Program is reviewed and revised by the Committee it is forwarded to the Metropolitan Area Planning Commission for review and recommendation to the Board of Sedgwick County Commissioners.

As the Advisory Committee reviewed individual project requests, several questions arose concerning the \$500,000 in Revenue Sharing Funds appropriated for the Juvenile Courts Complex to be constructed at Lake Afton, and it was proposed that further information be obtained concerning the entire interrelationship of the many programs operated by the Juvenile Court. These questions may be summarized as follows:

- 1) What is the exact purpose of the Juvenile Courts Complex and how does it relate to the needs of Sedgwick County?
- 2) Will the construction of this proposed Complex impose additional revenue needs by the Juvenile Court in terms of

Judge Michael Corrigan
March 5, 1975
Page 2

additional staff and equipment and will it require budget support by the Citizens of Sedgwick County in excess of actual construction costs.

3) How many individual juvenile offenders did the Juvenile Court process during the last year? Is there some estimate of cost per child for all operations of the Juvenile Court which only considers individual offenders and does not include multiple offenses by a single individual?

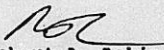
4) What is the interrelationship of the many programs sponsored by the Juvenile Court with federal (primarily Law Enforcement Assistance Administration) funding? In as much as most G.C.C.A. programs are generally demonstration projects for a specified duration, will citizens of Sedgwick County ultimately be asked to assume these program expenditures through local funding once federal support is ended?

5) What is the total budget picture of the Sedgwick County Juvenile Court including federal funds, donations, and local tax revenue support?

In recommending that the 1975-80 Sedgwick County Capital Improvements Program be forwarded to the Metropolitan Area Planning Commission for review, the C.I.P. Advisory Committee also included in the motion a request that you or your representative be in attendance at the M.A.P.C. meeting in order to discuss some of the questions raised.

I realize that the questions raised are far reaching but I believe that a discussion of these items could be of mutual benefit to both the M.A.P.C. and the Sedgwick County Juvenile Court. The item has been scheduled for the regular meeting of the M.A.P.C. on March 13, 1975 at 1:30 p.m., in Room 401, City Building Annex, 104 South Main in Wichita. If you have any problems with that time or have any questions concerning this matter, please do not hesitate to call.

Sincerely,


Robert A. Lakin
Director of Planning

RAL:MM:rme

cc: Jack Turner, County Counselor
Austin Rising, Vice Chairman, Metropolitan
Area Planning Commission

February 21, 1975 CIP Advisory
Meeting

In Attendance

Rising
Hannessy
Turner
Leonard
Rush
Hale
McGure
Young
Meek
Lindeloh

Not Present

Fokin
Scott
Walsh

February 11, 1975

Mr. Gary Leonard
County Auditor's Office
Sedgwick County Courthouse
525 North Main Street
Wichita, Kansas 67203

Dear Mr. Leonard:

A meeting of the Capital Improvements Program Advisory Committee has been scheduled for Friday, February 21, 1975 at 1:30 p.m. in Room 401, City Building Annex, 104 South Main, Wichita, Kansas. Attached you will find a suggested list of goals and objectives for the 1975-80 Sedgwick County Capital Improvements Program. These goals and objectives are substantially the same as contained in last year's C.I.P. but additions/deletions to the proposed list should be a topic of discussion at the meeting.

A proposed project list has also been prepared for your review on the basis of projects contained in previous year's Capital Improvements Programs and the submission of project lists by County Department heads. It should be noted that in the past the Sedgwick County Capital Improvements Program has encompassed an eight year time frame but this year's proposed program has been reduced to cover a six year period in order to provide a more realistic basis for project assessment. This reduction in time frame has resulted in exclusion of some projects contained in the 1974-81 CIP because they fall outside of the 6 year time frame in the 1975-80 CIP. A basic comparison of the proposed CIP and last year's document is as follows:

CIP Comparison

	1974-81	1975-80
Total Number of Projects	107	89

Mr. Gary Leonard
 February 11, 1975
 Page 2

Additions

<u>Project</u>	<u>Year</u>	<u>Cost</u>	<u>Method of Financing</u>
JC-1 Juvenile Courts Complex	1975	500,000	Revenue Sharing
H-1 E. B. Allen Hospital Remodeling	1975	200,000	Revenue Sharing
S-1 Jail Corrections Improvements	1975	265,235	Revenue Sharing, County, Federal County
S-2 Sheriff's Pistol Range at Lake Afton	1975	5,000	County
R-1 Remodeling of Old Courthouse	1975	500,000	Revenue Sharing
LA-6 Roofs for Boat Slips Afton	1975	5,000	County
<u>7⁶ projects</u> LIVESTOCK PAVILIONS	1975	\$1,475,235 450,000	RS
		\$ 1,925,235	

Deletions

<u>Project</u>	<u>Cost</u>	<u>Reason for Deletion</u>
AE-2 Phase IA Acquisition of 10 time Sharing Video Display Terminals	50,000	Recommendation of Consultant
AE-4 Phase IIA (same as above)	50,000	Recommendation of Consultant
AE-6 Phase IIIA (same as above)	50,000	Recommendation of Consultant
AE-8 Phase IVA (same as above)	50,000	Recommendation of Consultant
LA-4 Island Restroom Facilities	5,000	Project completed in 1974
CR-22 55th Street South Ridge Road to Seneca (4 miles of new con- struction)	880,000	Project falls outside of six year time frame.
CR-23 Greenwich Road: 63rd Street South to to 79th Street South (2 miles new con- struction)	240,000	Project falls outside of six year time frame.
CR-24 Ridge Road: 55th Street South to 71st Street South (2 miles new con- struction)	240,000	Project falls outside of six year time frame.

15 completed
 4 NEC by consultant
 5 outside time frame

Mr. Gary Leonard
February 11, 1975
Page 3

Deletions (cont'd)

<u>Project</u>	<u>Cost</u>	<u>Reason for Deletion</u>
CR-26 Maize Road: U. S. Highway 54 to MacArthur Road (3 miles new con- struction)	360,000	Project falls outside of six year time frame.
CR-27 Greenwich Road: 61st Street North to 101st Street North (5 miles new con- struction)	600,000	Project falls outside of six year time frame.
B-8 Bridge on Greenwich Road between 61st Street North and 69th Street North	58,080	Project under contract in 1974
B-9 Bridge on Greenwich Road between 93rd Street North and 101st Street North	18,480	Under contract in 1974
B-10 Bridge on Greenwich Road between 93rd Street North and 101st Street North	18,480	Under contract in 1974
B-13 Bridge on Seneca Street between 59th Street South and 63rd Street South	29,300	Under contract in 1974
B-15 Bridge on Ridge Road between 39th Street South and 43rd Street South	26,270	Under contract in 1974
B-17 Bridge on 103rd Street South between 24th Street West and 39th Street West	37,220	Under contract in 1974
B-19 Bridge on 119th Street South between 39th Street West and 55th Street West	8,400	Under contract in 1974

Mr. Gary Leonard
February 11, 1975
Page 4

Deletions (cont'd)

<u>Project</u>	<u>Cost</u>	<u>Reason for Deletion</u>
B-21 Bridge on 151st Street West between 101st Street North and 109th Street North.	49,760	Under contract in 1974
B-23 Bridge on 117th Street North between 183rd Street West and 199th Street West	49,760	Under contract in 1974
B-27 Bridge on 111th Street South between 231st Street West and 247th Street West	26,070	Under contract in 1974
B-28 Bridge on 183rd Street West between 103rd Street South and 111th Street South.	26,070	Under contract in 1974
B-29 Bridge on 383rd Street West between 23rd Street South and 119th Street South.	38,410	Under contract in 1974
B-30 Bridge on 111th Street East between 111th Street South and 119th Street South.	49,760	Under contract in 1974
B-31 Bridge on 375th Street West between 103rd Street South and 111th Street South.	40,920	Under contract in 1974
<u>24 projects</u>	<u>3,001,980</u>	
	<u>1974</u>	<u>1975</u>
Total Capital Improvement Budget for 1st year	13,037,150	18,399,771
Total Capital Improvement Program	41,756,520	43,889,593

Mr. Gary Leonard
February 11, 1975
Page 5

In comparing the two programs, it should be noted that the large increase in first year funding is primarily due to the inclusion of approximately \$4,000,000 in Revenue Sharing funds designated by the Board of Sedgwick County Commissioners. Another factor is the high rate of inflation which was responsible for an approximate \$2,000,000 increase in the total program cost even though there are eighteen (18) fewer projects contained in the proposed 1975 CIP.

Also attached for your reference is a copy of the 1974-81 CIP and a Financial Summary of the proposed 1975-80 CIP which may be compared to Table VI in last year's document. Each member of the CIP Advisory Committee will be contacted individually prior to the scheduled meeting.

Sincerely,

Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachments

Letters sent to:

Capital Improvement Program Advisory Committee

✓ Mr. Gary Leonard
County Auditor's Office
Sedgwick County Courthouse
525 North Main Street
Wichita, Kansas 67203

268-7591

✓ Board of Sedgwick County Commissioners ✓
Commissioner Earl Rush
Commissioner Tom Scott
Commissioner John Hale

✓ Mr. Grover McLure
Sedgwick County Engineer ✓
1015 Stillwell
Wichita, Kansas 67213

✓ Mr. Harlan Kamen, Chairman
Metropolitan Area Planning Commission
P. O. Box 485
Wichita, Kansas 67201

Mr. Alvin J. Hennessy
Central Business College
2502 East Douglas
Wichita, Kansas 67214

✓ Mr. Syd Werbin
County Zoning Administrator ✓
1015 Stillwell
Wichita, Kansas 67213

Austin Riving ✓

Capital Improvements
9:30 program - meeting

268-7411 - Comm -

CHART 1
 HISTORIC COMPARISON OF
 ANNUAL TAX MILLAGE TO
 REVENUE PRODUCED

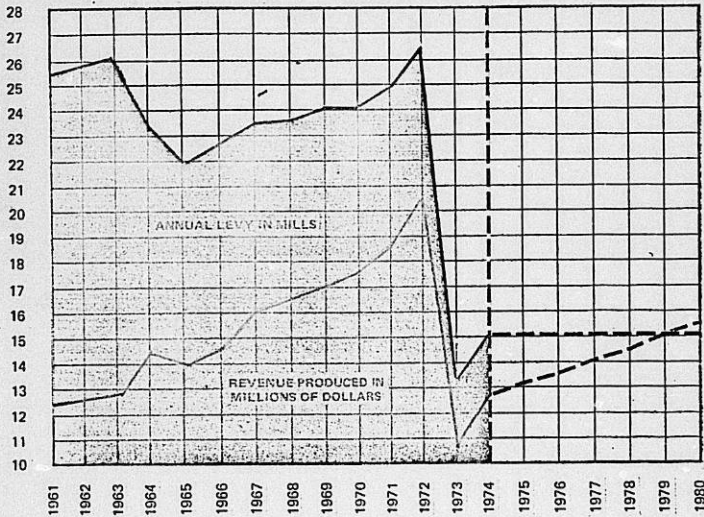


TABLE I
 Historic Comparison of Annual Tax Millage to
 Revenue Produced

Year	Mill Levy	Revenue Produced
1961	25.57	\$ 12,329,772
1962	26.11	12,637,289
1963	23.38	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	13.30	10,675,163
1974	15.01	12,791,328

1975	15.01	13,209,605
1976	15.01	13,641,559
1977	15.01	14,087,638
1978	15.01	14,548,303
1979	15.01	15,024,033
1980	15.01	15,515,319

CHART 2
PROJECTED ASSESSED VALUATION
(In Millions)

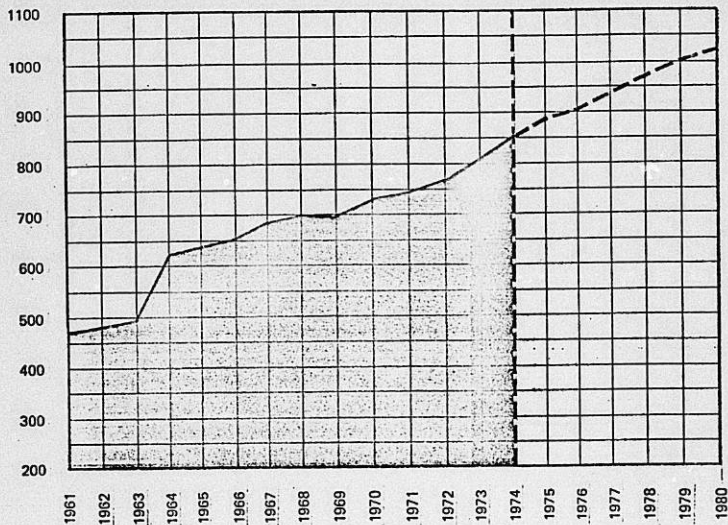


TABLE II
Projected Assessed Valuation

<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	802,281,940
1974	852,073,583

1975	879,936,389
1976	908,710,308
1977	938,425,135
1978	969,111,636
1979	1,000,801,586
1980	1,033,527,797

CHART 3
EXISTING BONDED
INDEBTEDNESS REQUIREMENTS
(In Thousands)

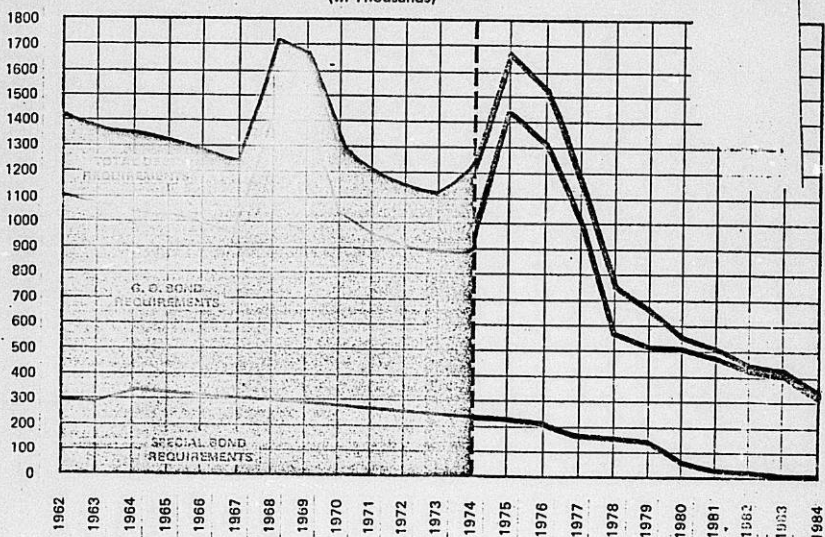


TABLE III
Amortized Bond Indebtedness
Currently Outstanding

Year	G.O. Bond Requirements	Special Bond Requirements	Total Debt Requirements
1962	1,100,989.55	293,357.24	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	1,029,598.83	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	263,505.62	1,192,434.77
1974	996,686.79	245,542.62	1,242,229.41

1975	1,453,312.10	240,801.33	1,694,113.43
1976	1,333,073.94	203,547.36	1,536,621.30
1977	1,001,573.46	181,026.39	1,182,599.95
1978	588,130.48	175,079.58	763,210.06
1979	517,495.00	168,985.77	686,480.77
1980	501,720.00	70,651.96	572,371.96
1981	481,910.00	29,338.13	511,248.13
1982	432,020.00	22,383.75	454,403.75
1983	413,360.00	21,642.50	435,002.50
1984	315,000.00	5,181.50	320,181.50

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

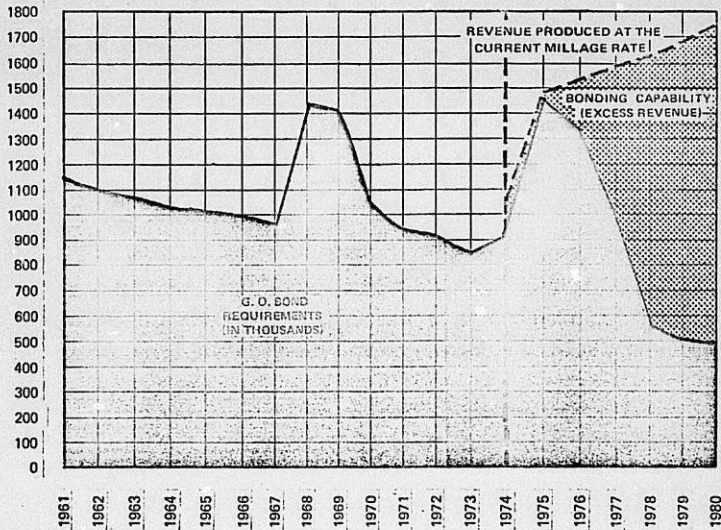


TABLE IV

**Future Bonding Capability of Sedgwick County
 at Current Bonding Mill Levy Rate**

<u>Year</u>	<u>Revenue Produced by a Constant 1.668 Mill Levy on Projected Assessed Valuation</u>	<u>Currently Outstanding G.O. Bonds/ Princ. + Int. Requirements For Following Year</u>	<u>Excess Revenue</u>	<u>Bonding Capability</u>
1975	\$ 1,467,733	\$ 1,453,312	\$ 14,421	\$ 93,038
1976	1,515,728	1,333,074	182,654	1,178,412
1977	1,565,293	1,001,573	563,720	3,636,903
1978	1,616,478	588,190	1,028,288	6,634,116
1979	1,669,337	517,495	1,151,842	7,431,238
1980	1,723,924	501,720	1,222,204	7,885,187

Handwritten calculations and corrections:

- 1,162,784
- 741,059
- 1,897,984
- 515,000
- 21-1,080,000

January 15, 1975

Mr. Grover McClure
Sedgwick County Engineer
1015 Stillwell
Wichita, Kansas 67213

Re: 1975-80 Sedgwick County
Capital Improvements Program.

Dear Mr. McClure:

Attached you will find a proposed project list for the 1975-80 Capital Improvements Program for Sedgwick County. I would appreciate it if you could look it over and inform me of any omissions or corrections which you feel are necessary. I will contact you next week about problems if any and I would like to have a meeting of the Sedgwick County Capital Improvements Program Committee to review the proposed document sometime this month. Could you also suggest a time for the CIP meeting that would be convenient to you?

Thank you,

Mike Meek
Junior Planner

MM:rme
Attachment

Engle pg 7A

County Adopts \$4.25-Million

Sedgwick County commissioners gave final approval Wednesday to a \$4.25-million revenue-sharing budget which includes \$1.37 million for a jungle building at the county zoo.

The jungle building is the largest single expenditure authorized in the adopted budget.

Tying for second high expenditure is remodeling the old county courthouse, \$500,000. Another \$500,000 is authorized for a juvenile court

corrections complex on the Friendly Gables property, just south of the Kellogg interchange on the I-35W Canal Route.

A \$450,000 allocation for purchase of 11 ambulances and related equipment for the new city-county emergency medical service followed.

Commissioners set aside \$400,000 for more courthouse parking lots and allocated \$300,000 for new county road equipment.

Another \$250,000 will be

spent in the new county park just west of the county zoo on 21st Street.

Commissioners earmarked \$200,000 to make changes on E. B. Allen Memorial Hospital to comply with life safety code requirements. Changes include running wire through conduit and replacing plastic pipe in the fire sprinkler system with metal pipe.

The approved budget includes \$75,000 for waterproofing the new courthouse building, \$67,500 for 10 new sheriff's cars, \$50,000 for jail maintenance, \$50,000 for repairs to the Lake Afton boys ranch and \$25,056 to continue salaries of four jailers recently added to the staff.

Other included items are

\$13,244 to operate a holding ward primarily for mental patients detained by order of the probate court, \$10,000 for soil conservation and \$9,600 to help with operating expenses of Operation Clothesline, a private agency that collects old clothing and distributes it to the needy.

One of two citizens who spoke during the final public hearing was Betty Schountz, president of the Wichita chapter of the Kansas Council on Crime and Delinquency.

Mrs. Schountz said more money should be spent to upgrade the starting pay (\$471 a month) of jailers rather than spending so much on the zoo or the old courthouse, which she called "an ugly old building that should be torn down."

Charles Mullikin, who spoke as an individual although he is a member of the Sedgwick County Associate Agency on Aging, said he did not want to criticize the budget but asked commissioners to give more attention to problems of the elderly during the next revenue sharing hearing.

In other action, the commission:

- Changed the name of Sedgwick County Civil Defense to Civil Preparedness to reflect an emphasis on being prepared for any emergency rather than only defense against foreign military attack.

- Agreed to purchase an additional 10,000-gallon fuel oil tank for courthouse heating during natural gas

on Revenue-Sharing Budget

curtainments. Cost will be \$2,990.

- Approved purchase of 50

gallons of paint from the Sherwin-Williams Co. for \$612.50 for the mental health

department. Commissioners expressed displeasure that no bids were taken but allowed

payment because the company already had custom-mixed the paint.

10/11/74

County Plans Over Budget

By RON CROTTY
Staff Writer

Sedgwick County commissioners today ordered more staff study after revenue sharing programs they wanted totalled nearly \$900,000 more than available funds.

County personnel director and budget advisor John Philbrick said \$4,253,900 is coming to the county from the federal government for its fifth entitlement period of revenue sharing.

County commissioners approved one by one a list of projects costing \$5,141,856, according to Philbrick.

Largest among the programs favored by the commission are \$1,373,500 for a jungle building at the zoo; \$1 million to remodel the old courthouse for lease to the Kansas Social and Rehabilitative Services; \$450,000 for 11 ambulances,

and \$552,000 for various juvenile court projects.

Commission Chairman Tom Scott said the jungle building would be an asset to the taxpayers because it would draw visitors from outside Sedgwick County and would enable viewing of animals during winter.

Scott said the \$450,000 for ambulances "would equip all of them with the most up to date equipment you can buy."

County counselor Jack Turner said the state agrees with proposed rent on the old courthouse and is ready to lease it. "We just can't contract with them because we don't have the money to remodel it," he said.

Included in the juvenile court request is money to remodel the old Friendly Gables Girls' Home and to make

Turn to Page 5A—SHARING

SHARING—Study Ordered

Continued from Page 1

improvements at the Lake Afton Boys' Home.

Other projects for which commissioners expressed a desire this morning include:

- Road equipment for the engineering department costing \$300,000.
- A request for \$10,000 from a soil conservation group.
- \$76,200 for a projected 1975 operating deficit for E. B. Allen Memorial Hospital.
- Another \$300,000 to enable the hospital to comply with life safety code requirements.
- Remodeling Lake Afton Boys' Home for \$48,000.
- Hiring four additional jailers for the Sedgwick County jail at \$25,056.
- A grant of \$9,600 for operation of Clothesline, which gives clothing to poor persons.
- Expenses for probate court holding units totaling \$40,000.
- Ten cars for the sheriff's department, costing \$67,500.
- Waterproofing the exterior of the new courthouse for \$100,000.
- Shelter buildings and other facilities for the county recreation park near the zoo, costing \$250,000.
- Acquisition of more parking area around the courthouse for \$400,000.
- \$50,000 for the courthouse maintenance department.

Denied were an additional \$300,000 for road equipment, a request for \$364,000 to

remodel the district attorney's office, \$1.2 million for a veldt building and apes building at the zoo, another \$140,000 for 16 additional sheriff's deputies, \$40,520 for computer service for the clerk of the court of common pleas, \$127,000 for computerized assessment updates and \$10,630 for cars and radios for civil defense.

Two Pesticid-

TABLE I

	JUNGLE BUILDING GREENHOUSE SHOPS ANIMAL STORAGE	1975	1976	1977	PRAIRIE APES & MAN EDUCATION	ASIAN STEPPES	1978	1979	ANIMAL PRINCIPLES
Projected Assessed Valuation (in 000's)		879936	908710	938425		969111	1000801		
Total Funds Available Under* Statutory Mill Levy Limitations		439968	454355	938425		969111	1000801		
Estimated Operation & Maint. Expense		412917	494062	494062		570265	619778		
Less Projected Revenues		123350	133525	143300		153275	163250		
Equals Anticipated Operation & Maint. Expense Requiring Levy Support		289567	360537	350762		416990	456528		
Margin Available for Capital Improvement Expenditures		150401	93818	587663		552120	544212		
Capital project Funding Requirements		1486050	--	1058440		985900	221180		
Less Anticipated State & Federal Aid		1370000	--	364971		295374	--		
Less Building Trust Funds		**1116050	150401	244219		138413	7		
Equals Capital Expenditures Requiring Current Year Levy Support		--	+150401	449250		552113	221807		
Margin Available for Deposit to Trust Fund		150401	244219	138413		7	322405		
Cumulative Building Trust Fund Balance		150401	244219	138413					
Annual Levy Margin (in Mills)									

*Assumes the half mill levy of 1975 and 1976 to be increased to one mill in 1977.

**Donation



COUNTY OF SEDGWICK

SHERIFF
JOHNNIE DARR
Room 255

COUNTY COURTHOUSE, WICHITA, KANSAS, 67203

SAM DAVISON
UNDERSHERIFF
PHONE 268-7285
ERNE FREELER
CAPTAIN OF
INVESTIGATION DIVISION
PHONE 268-7604
JOHN MCNAHAN
CAPTAIN OF
ROAD PATROL DIVISION
PHONE 268-7315
ARDITH PIERCE
SHERIFF'S SECRETARY
PHONE 268-7352

December 17, 1974

Mr. Mike Meek
Metropolitan Area Planning Department
104 S. Main Street
Wichita, Kansas 67202

Dear Mr. Meek:

Sheriff Darr has requested that I answer your correspondence in reference to the 1975-1980 Sedgwick County Capital Improvement Program.

Enclosed are the following project request forms: Jail Corrections Department, Pistol Range Construction, Sheriff's Training Academy, and Individual Car Plan.

I hope these forms contain all necessary information for your needs. If we can be of any further assistance, please don't hesitate to ask.

Sincerely,

Sgt. M. V. Newberry
Director, Staff Services Division
Sedgwick County Sheriff's Office

MVN/mld



CIP PROJECT REQUEST FORM

Project Title: Jail Corrections Department		Project Category:		Project Number: 74-A-2254-3-B			
Location: 525 N. Main Wichita, Kansas		Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>		Last Assigned Project Number: N/A			
Description: To provide internal and external services to the inmates while upgrading the entire professionalism of the jail.			Need: (Attach separate sheet if necessary) Critically needed to comply with the statutory responsibilities of the Sheriff.				
Priority (circle) 1 2 3 4 5 6 7 8 9 10 Desirable Critical		Relation to other projects No other projects similar to this presently exist.					
Estimated Life <u>indef.</u> years.							
Is the Project included in the Adopted Master Plan? N/A Yes ___ No ___							
		Costs (000's)	Year Scheduled	Annual Costs Resulting from Project: (000's)			
Surveys, Plans & Engineering		12,345	1974	Operation	?		
Land Acquisition & Relocation				Maintenance	?		
Utility Relocation				Personnel Present	58,425 98,425		
Construction		117,555	1975	Other			
Equipment &/or Furniture		58,800					
Total		188,700		Anticipated Revenues	N/A		
Proposed Method of Financing: (000's)							
a. Current revenue - City		\$		e. Revolving fund (Service charges)	\$		
- County		\$	13,700.00	f. Federal aid	\$		
b. Existing Bond fund		\$		g. State aid	\$		
c. General obligation bonds		\$		h. Special assessment	\$		
d. Revenue ^{State} bonds Construction		\$	130,000.00	i. Other (specify) GCCA	\$ 121,535		
				TOTAL	\$ 265,235		
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							
<input type="checkbox"/> Gravel							
<input type="checkbox"/> Sand			Sufficiency Rating:				
<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:					

CIP PROJECT REQUEST FORM

Project Title: Pistol Range Construction		Project Category:		Project Number:	
Location: Sedgwick County		Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>		Last Assigned Project Number:	
Description: Establish and operate a modern law enforcement pistol range.			Need: (Attach separate sheet if necessary) Critically need to allow for firearms proficiency.		
Priority (circle) 1 2 3 4 5 6 7 8 9 10		Relation to other projects			
Desirable _____ Critical _____					
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		1975	Anticipated Revenues		
Proposed Method of Financing: (000's)					
a. Current revenue - City	\$ _____	e. Revolving fund (Service charges)	\$ _____		
- County	\$ \$5,000.00	f. Federal aid	\$ _____		
b. Existing Bond fund	\$ _____	g. State aid	\$ _____		
c. General obligation bonds	\$ _____	h. Special assessment	\$ _____		
d. Revenue bonds	\$ _____	i. Other (specify)	\$ _____		
		TOTAL	\$ 5,000.00		
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					
<input type="checkbox"/> Poor	Existing				
<input type="checkbox"/> Hazardous	Required				
Prepared by:					
Title:		Department:			
Division:		Date:			

CIP PROJECT REQUEST FORM

Project Title: Sheriff's Training Academy	Project Category:	Project Number:
Location: 525 N. Main Wichita, Kansas	Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>	Last Assigned Project Number:
Description: Funding for equipment to operate an effective training program.		Need: (Attach separate sheet if necessary) Critically needed to properly equip and operate a law enforcement training academy.

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		1975	Anticipated Revenues

Proposed Method of Financing: (000's)		e. Revolving fund (Service charges)	\$ _____
a. Current revenue - City	\$ _____	f. Federal aid	\$ _____
- County	\$ 5,000.00	g. State aid	\$ _____
b. Existing Bond fund	\$ _____	h. Special assessment	\$ _____
c. General obligation bonds	\$ _____	i. Other (specify) GOCA	\$ 50,000.00
d. Revenue bonds	\$ _____	TOTAL	\$ 55,000.00

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			
<input type="checkbox"/> Gravel			
<input type="checkbox"/> Sand		Sufficiency Rating:	
<input type="checkbox"/> Unopened			
Condition:		R/W Width	Street Width
<input type="checkbox"/> Good		Existing	
<input type="checkbox"/> Fair		Required	
<input type="checkbox"/> Poor			
<input type="checkbox"/> Hazardous			
Prepared by: Sgt. Mike Newberry			
Title: Director of Staff Services		Department: Sedg. Co. Sheriff	
Division:		Date: 12-16-74	

Location Map

NOT A MAJOR CAPITAL EXPENDITURE

CIP PROJECT REQUEST FORM

Project Title: Individual Car Plan		Project Category:		Project Number:	
Location: 525 N. Main Wichita, Kansas		Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>		Last Assigned Project Number:	
Description: The project would provide each officer a car to be assigned to him permanently in an effort to better preserve the cars and increase public service.			Need: (Attach separate sheet if necessary) Needed to extend life of car, decrease maintenance cost, and increase law enforcement coverage.		
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			1975	Anticipated Revenues	
Proposed Method of Financing: (000's)					
a. Current revenue - City		\$ _____	e. Revolving fund (Service charges)		\$ _____
- County		\$ 245,000.00	f. Federal aid		\$ _____
b. Existing Bond fund		\$ _____	g. State aid		\$ _____
c. General obligation bonds		\$ _____	h. Special assessment		\$ _____
d. Revenue bonds		\$ _____	i. Other (specify)		\$ _____
			TOTAL		\$ 245,000.00
Roadways & Streets:			Location Map		
Existing Surface:		ADT:		<i>AUTO PURCHASES ARE NOT CARRIED AS CAPITAL ITEMS IN County CIP</i>	
<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:			

January 3, 1975

Mr. Mike Meek
Metropolitan Area
Planning Department
104 South Main
Wichita, Kansas 67202

Dear Mike:

We are about 50% per cent complete on our 1974 project.

By summer we will be caught up, and should be up to date on the 1975 project.

Sincerely,

Dave Rush
County Park & Construction
Superintendent

DR/cg



December 10, 1974

Johnnie Darr
Sheriff, Sedgwick County
Sedgwick County Courthouse
525 North Main Street
Wichita, Kansas 67203

Re: 1975-1980 Sedgwick County
Capital Improvements Program.

Dear Sheriff Darr:

As you requested in our conversation on November 15, 1974, I sent some Capital Improvements Program project request forms to your office on November 18, 1974. As these were never returned I am again enclosing Capital Improvements Program project request forms and ask that any capital projects of the Sedgwick County Sheriff's Department be included in the Capital Improvements Program. The entire form does not require filling out, but I wish you would include the project name, cost, the year you wish it to be scheduled, and the type of financing you think will be used to pay for the project. The only projects which I am aware of that you currently have are the remodeling of the jail with Revenue Sharing Funds and the pistol range for Lake Afton.

Please do not limit the projects to those ones planned for next year, but also include future capital projects for the years 1976-80. One of the purposes of the Capital Improvements Program is to project the capital needs into the future in order that the County Commissioners can plan for these needs. If you have any questions, please do not hesitate to call.

Sincerely,

Mike Meek

Mike Meek
Junior Planner

MM:rme
Enclosure

November 18, 1974

Johnnie Darr
Sheriff, Sedgwick County
Sedgwick County Courthouse

Subject: 1975-1980 Sedgwick County
Capital Improvement Program.

Dear Sheriff Darr:

As you requested in our conversation on November 15, 1974, I am enclosing some project request forms. The entire form doesn't require filling out, but I wish you would include the project name, cost, the year you wish it to be scheduled, and the type of financing you think will be used to pay for the project. The only projects which I am aware of that you currently have are the remodeling of the jail with Revenue Sharing Funds and the pistol range for Lake Afton.

Please do not limit the projects to those ones planned for next year, but also include future capital projects for the years 1976-80. One of the purposes of the Capital Improvements Program is to project the capital needs into the future in order that the County Commissioners can plan for these needs. If you have any questions, please do not hesitate to call.

Sincerely,

Mike Meek

Mike Meek
Junior Planner

MM:vn
Enclosure

The Board of Sedgwick County Commissioners

Robert A. Lakin, Director of Planning

Commissioner Scott 11/25/74
no projects
Commissioner Rush 11/25/74

County Capital Improvements Program.

The attached letter was sent to the following individuals:

- OK Plan* Lake Afton, Cliff Roddy, Supt *ok*
RFD 1, Goddard, Kansas 67052
794-2774
- Notice* Sedgwick County Assessor *ok*
Louis B. Earle, Courthouse
268-7461
- No* Building Engineer
Mr. Jerry Bolen, Courthouse
- Loosey
New
Plan* Civil Defense *ok*
Gene Beaver, Courthouse
11/14/74 - *OK with E. G. CIVIL PREPAREDNESS COORDINATOR*
268-7546
- No* Common Pleas Court
Judge Tyler C. Lockett
Courthouse 268-7126
- No* Community Health Dept. *ok*
Dr. Silverman, 1900 E. 9th
268-8391 11/21/74 *no project*
- Ask about
operation of
court* District Court *ok*
Judge Howard C. *Kline*
Courthouse 268-7121
check next year 11/21/74
- No* Election Commissioner *ok*
Mrs. Helen Woodman, Courthouse
268-7661
- TRANS
to
BOARDS* Engineering Department *ok*
Grover McClure, 1015 Stillwell
11/24/74
- Fire
Dept* Fire Department, Chief *ok*
Ray Davis, Courthouse
11/17/74 *no project* 44-0471
- Work
done
on
plan* Flood Control *ok*
M. S. Mitchell, 104 S. Main
- James D. Rush *ok*
County Construction & Park Director
~~6630 West 13th, 67212~~
3534 S. RIDGE ROAD
- No* Sedgwick County Hospital *ok*
~~1001 N. Minneapolis~~ DON M. KORDIS
1001 N. Minneapolis 67214
- Juvenile Court *ok*
Judge Michael Corrigan
Courthouse
- Mental Health Clinic *ok*
Clinton Williams
1045 N. Minneapolis 67214
- Sheriff, Johnny Darr *ok*
Courthouse 268-7264
11/15/74 *Ask about
project range*
- Planning & Zoning Office
Max Christman, 1015 Stillwell
- Zoo, Ron Blakley *ok*
5555 Zoo Boulevard 67212
11/14/74 *talked with Embr. Berger*
- Sanitation Division *ok*
Gene Fey, 104 S. Main
11/14/74 *no new projects. More bill fill state 75*
- Walter Kenney *ok*
Elmer Fox & Co. 268-3231
KSB&T Building *very letter*
11/14/74
- Bolo Masten - CCA *ok*

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 1975-1982 scheduling, please advise.

RAL:MM:rme
Attachment

cc: Jack Turner, County Counselor

*all have
copy
11/25/74
RAL*

**Elmer
Fox
&
Company**

Certified Public Accountants
800 Fourth Financial Center/Wichita, Kansas 67202/(316) 265-3231

October 22, 1974

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

Dear Mr. Lakin:

This letter is a response to your request for information regarding the Sedgwick County Capital Improvements Program for the period 1975-1980.

It is my opinion that during this period of time Sedgwick County will not acquire a computer. The County will continue to utilize outside services, which may be the City of Wichita computer.

Advancements in the use of computer technology by Sedgwick County will probably extend to use of on-line terminals in various offices throughout the County. However, it is likely that these terminals will be leased rather than purchased.

It is possible that four (4) terminals will be installed during each year starting in 1976, for a total of sixteen (16) terminals by the end of 1980. These terminals would lease for approximately \$135 per month. The purchase price would be approximately \$7,000 each. If purchased, the total purchase cost for sixteen (16) terminals would be approximately \$112,000. It is possible that some Federal aid could be obtained to assist with acquisition of these terminals, but the amount of aid cannot be estimated at this time. It is also not possible at this time to determine the source of County funds that might be used to purchase terminals.

Annual maintenance costs on purchased terminals should be minimal, and present County personnel would operate the terminals. No direct revenue will be generated through use of the terminals.

If you have any questions regarding the above, please call me.

Yours very truly,

Walter Kenney
Of Elmer Fox & Company

WK:ge

cc: Mr. Paul Pickler
Purchasing Officer



~~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~~ ^{last year} ~~time~~ which were scheduled for 1974, please indicate whether or not the 1974 projects will be completed or under contract prior to January 1, 1975. If they will, in fact, be completed or under contract by this date, they will not be carried in the 1975-1982 Program. If, however, they are not to be accomplished in 1974, please indicate the proper future year for rescheduling. Also indicate any shift in scheduling now anticipated or projects previously submitted for the years 1975-1982, and any additional projects that you wish to incorporate into the 1975-1982 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

This year we have delayed the preparation of the Sedgwick County Capital Improvements Program in order to provide closer coordination with the preparation of the City of Wichita C.I.P.

CIP PROJECT REQUEST FORM

Project Title: <i>Juvenile Complex</i>		Project Category:		Project Number:			
Location: <i>1900 E Gilbert</i>		Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>		Last Assigned Project Number:			
Description: <i>Courts Building</i>			Need: (Attach separate sheet if necessary)				
Priority (circle) 1 2 3 4 5 6 7 8 9 10 Desirable Critical		Relation to other projects <i>Added to uses already given by existing structures</i>					
Estimated Life <i>30</i> years.		Is the Project included in the Adopted Master Plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
		Costs (000's)	Year Scheduled	Annual Costs Resulting from Project: (000's)			
Surveys, Plans & Engineering				Operation	<i>350,000</i>		
Land Acquisition & Relocation				Maintenance			
Utility Relocation				Personnel			
Construction		<i>500,000</i>	<i>1975</i>	Other	<i>350,000</i>		
Equipment &/or Furniture		<i>15,000</i>	<i>1975</i>	Anticipated Revenues	<i>None</i>		
Total							
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							
<input type="checkbox"/> Poor	Existing						
<input type="checkbox"/> Hazardous	Required						
Prepared by:							
Title:		Department:					
Division:		Date:					

E. B. ALLEN MEMORIAL HOSPITAL CIP PROJECT REQUEST FORM

Project Title:		Project Category:		Project Number:	
Location: 1001 N. MINNEAPOLIS		Project History: New <input checked="" type="checkbox"/> Revised <input type="checkbox"/>		Last Assigned Project Number:	
Description: COMPLY WITH LIFE SAFETY CODE REQUIREMENT			Need: (Attach separate sheet if necessary)		
Priority (circle) 1 2 3 4 5 6 7 8 9 10 Desirable <u>critical</u>			Relation to other projects		
Estimated Life _____ years.			Is the Project included in the Adopted Master Plan? <input type="checkbox"/> Yes <input checked="" 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	13,000
Construction		187,000	1975	Other	
Equipment &/or Furniture					
Total				Anticipated Revenues	
Proposed Method of Financing: (000's)					
a. Current revenue - City		\$ _____	e. Revolving fund (Service charges)		\$ _____
1975 REVENUE SHARING County		\$ 200,000	f. Federal aid		\$ _____
b. Existing Bond fund		\$ _____	g. State aid		\$ _____
c. General obligation bonds		\$ _____	h. Special assessment		\$ _____
d. Revenue bonds		\$ _____	i. Other (specify)		\$ _____
					TOTAL \$ 200,000
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:					
<i>Don M. Kordis</i>					
Title:		Department:			
Administrator		Hospital			
Division:		Date:			
		10-29-74			



**COUNTY OF SEDGWICK
COUNTY ASSESSOR**

LOUIS B. EARLE
ROOM 227

COUNTY COURTHOUSE, WICHITA, KANSAS, 67203

TELEPHONE 268-7461

November 5, 1974

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

RE: WICHITA-SEDGWICK COUNTY METROPOLITAN AREA
PLANNING DEPARTMENT CAPITAL IMPROVEMENTS PROGRAM

Dear Mr. Lakin:

Reference is made to your letter of October 17, 1974 concerning the
Capital Improvements Program for Sedgwick County.

I am enclosing two proposals to be considered for the Capital Improve-
ment Program. One has to do with the establishment of the Multiple
Regression Analysis Program, which would permit the Sedgwick County
Assessor's office to reappraise all residential property yearly. The
reasons I figure this as a Capital Improvement Program is because it
must be established only once and then is on a maintenance basis.

The other program that I am requesting to be considered is additional
office space. This is particularly needed by the Assessor's office.

If there are any questions on these two proposals, please let me know.

Very truly yours,

Louis B. Earle
LOUIS B. EARLE
Sedgwick County Assessor

mj - Enclosures



CIP PROJECT REQUEST FORM

Project Title: ANNUAL REAPPRAISAL PROGRAM	Project Category: REAL ESTATE ASSESSMENTS	Project Number:
---	---	-----------------

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

Description: Through data processing using Multiple Regression and other data programs, to develop a program to reappraise all real estate each year based on the "Fair Market Value" concept, which is according to law.	Need: (Attach separate sheet if necessary) To be fair to all property owners in changing times, real estate should be appraised and assessed each year.
---	---

Priority (circle) 1 2 3 4 5 6 7 8 9 10 Desirable (Critical)	Relation to other projects: Now an attempt is made to reappraise all real estate every four or five years by people reappraising each piece of property. This is very unsatisfactory and actually impossible.
Estimated Life: Indefinitely 5-10 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	\$125,000	1975 or 1976	Operation	Regular	Budget
Land Acquisition & Relocation	-	-	Maintenance		
Utility Relocation	-	-	Personnel	Regular	Budget
Construction	-	-	Other		
Equipment &/or Furniture	-	-			
Total	\$125,000		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)	\$ -
		Federal Revenue Sharing Funds	\$ -
		TOTAL	\$125,000

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	
<input type="checkbox"/> Gravel	Sufficiency Rating:
<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	

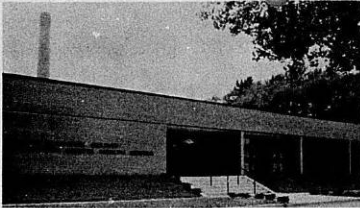
Location Map

Prepared by:
LOUIS B. EARLE

Title:	Department:
County Assessor	COUNTY ASSESSOR
Division:	Date:
Sedgwick County, Ks.	November 5, 1974

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 properly.		
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 <u>20</u> years.				
Is the Project included in the Adopted Master Plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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	\$6,000	1975	Other	-
Equipment &/or Furniture				
Total	\$6,000		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)	\$ _____	
		Federal Revenue Sharing Funds	\$ 6,000	
		TOTAL	\$ 6,000	
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: LOUIS B. EARLE <i>[Signature]</i>				
Title: COUNTY ASSESSOR	Department: COUNTY ASSESSOR			
Division: SEDGWICK COUNTY, KS.	Date: November 5, 1974			



North Comprehensive Community Mental Health Center

Sedgwick County Department of Mental Health

Clinton D. Willsie, ACSW, Director

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

October 21, 1974

Wichita-Sedgwick County
Metropolitan Area Planning Department
104 South Main
Wichita, Kansas 67202

Gentleman:

Regarding your letter of October 17, 1974 concerning future
Capital Improvements.

The Sedgwick County Department of Mental Health has no plans
for any Capital Improvements during the period of 1975 - 1980.

Sincerely,

John R. DuVall
Program Administration

JRD:br



October 17, 1974

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.
RPD 1, Goddard, Kansas 67052

Sedgwick County Assessor
Louis B. Earle, Courthouse

Building Engineer
Mr. Jerry Bolen, Courthouse

Civil Defense
Gene Beaver, Courthouse

Common Pleas Court
Judge Tyler C. Lockett
Courthouse

Community Health Dept.
Dr. Silverman, 1900 E. 9th

District Court
Judge Howard C. Kline
Courthouse

Election Commissioner
Mrs. Helen Woodman, Courthouse
DEPARTMENT OF PUBLIC WORKS
Engineering Department
Grover McLure, 1015 Stillwell

Fire Department, Chief
Ray Davis, Courthouse
GARY NICHOLS

Flood Control
M. S. Mitchell, 104 S. Main

Sedgwick County Hospital
~~Mrs. Cleo Stone~~ MR. DON KORDIS
1001 N. Minneapolis 67214

James D. Rush
County Construction & Park Director
~~6610 West 13th, 67214~~
SEDGWICK COUNTY COURTHOUSE
Juvenile Court
Judge Michael Corrigan
Courthouse

Mental Health Clinic
Clinton Willsie
1045 N. Minneapolis 67214

Sheriff, Johnny Darr
Courthouse

Planning & Zoning Office
~~Mr. Christman~~, 1015 Stillwell
SYD WARBIN

Zoo, Ron Blakley
5555 Zoo Boulevard 67212

Sanitation Division
Gene Fey, 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 1975-1980 scheduling, please advise.

RAL:MM:rme
Attachment

cc: Jack Turner, County Counselor

October 17, 1974

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.

Although in previous years the Sedgwick County Capital Improvements Program has been scheduled for an eight year period, this year's Program will encompass the six year period from 1975-1980. The eight year time frame was too long to be of real value and the reduction to six years will provide greater flexibility and increase the utility of the CIP.

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 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

October 17, 1974
Page 2

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 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. This year we have delayed the preparation of the Sedgwick County Capital Improvements Program in order to provide closer coordination with the preparation of the City of Wichita C.I.P. If you submitted project proposals last year which were scheduled for 1974, please indicate whether or not the 1974 projects will be completed or under contract prior to January 1, 1975. If they will, in fact, be completed or under contract by this date, they will not be carried in the 1975-1980 Program. If, however, they are not to be accomplished in 1974, please indicate the proper future year for rescheduling. Also indicate any shift in scheduling now anticipated or projects previously submitted for the years 1975-1980 and any additional projects that you wish to incorporate into the 1975-1980 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:MM:rme
Enclosure

October 22, 1974

Mr. Jack Turner
County Counselor
Sedgwick County Courthouse
525 North Main Street
Wichita, Kansas 67203

Re: County Bonding Capacity and
Capital Improvements.

Dear Mr. Turner:

The Metropolitan Area Planning Department is once again in the process of preparing a Capital Improvements Program (CIP) for Sedgwick County in the six year time frame of 1975 through 1980.

Attached, you will find a copy of a MAPD staff report which was prepared two years ago in an attempt to categorize State Statutes relating to the bonding capacities and the ability to construct physical improvements in Counties within the State of Kansas. We did not include all State Statutes relating to bonding in general but attempted to document those which would apply to Sedgwick County and its ability to fund capital projects. Although we have attempted to update the report, legal research without benefit of legal expertise is rather risky and the report may contain deficiencies/ommissions which need to be corrected.

I would appreciate it if you could review this report and appropriate State Statutes and inform our office of any omissions, erroneous information or glaring deficiencies in order that we may utilize such in the preparation of next year's County Capital Improvements Program.

Thank you,

Robert A. Lakin
Director of Planning

RAL:MM:rme
Attachment

WICHITA—SEDGWICK COUNTY



METROPOLITAN AREA PLANNING
DEPARTMENT

CITY BUILDING ANNEX
104 S. MAIN ST.
WICHITA, KANSAS 67202




NOT DELIVERABLE AS ADDRESSED
NO FORWARDING ORDER ON FILE
DELANO

Mr. James D. Rush
County Construction & Park Director
6610 West 13th Street
Wichita, Kansas 67212

254 S. R. Rd. -15



CIP PROJECT REQUEST FORM

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 Ratings:				
<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:					

CIP PROJECT REQUEST FORM

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

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing

CHANGE FROM
74
CIP

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	YR. SCH.	PROJECT COST.
GENERAL PUBLIC FACILITIES										
- Courthouse Parking Facilities Land Acquisition	X						400,000	RS	74 & 75	100,000 100,000
- Construction Improvements									74	
- Agri-Industrial Exhibition Complex: Surveys, Plans, Engineering	X						2,000,000	F		
- Land Acquisition and Construction							2,876,000	Co. (BTF)		
- Agri-Industrial Exhibition Complex: Camper's Park Development Including Plans, Specifications and Construction		X					781,000	C	75	
- Juvenile Courts Complex							200,000	F		
- E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Requirements.							200,000	Co. (BTF)		
- Juvenile Courts Complex	X						500,000	RS		Not in 74 CIP
- E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Requirements.	X						200,000	RS		Not in 74 CIP
- Jail Corrections Department Improvements to Sedgwick County Jail	X						130,000	RS		!!
- Pistol Range Construction Sheriff's Range at Lake Afton	X						13,700	Co.		!!
- Remodeling of Old County Courthouse		X					121,535	F		!!
MAJOR ADMINISTRATIVE EQUIP.										
- Computer Conversion of County Records:										
-1 Phase I - Acquisition of 4 On-Line Terminals			X				30,000	Co.		Same as 74 except 74 grant only covered 3 acquisitions/yr
-3 Phase II - Acquisition of 4 On-Line Terminals				X			30,000	Co.		
-5 Phase III - Acquisition of 4 On-Line Terminals					X		30,000	Co.		

Change from
74
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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Number	Projection Description	1975	1976	1977	1978	1979	Project Cost	Method of Financing	Yr. Sch	Project Cost
MAJOR ADMINISTRATIVE EQUIP. (cont'd)										
-7	Phase IV - Acquisition of 4 On-Line Terminals				X		30,000	Co.		
-9	Acquisition of One Scientific Engineering Small Scale Computer	X					75,000	Co.	74	
UTILITIES										
-1	Four Mile Creek Drainage District (Sewage Collection & Treatment Facilities Construction).	X					894,140 1,147,980	F SA		
-2	Lake Afton (Sewage Collection and Treatment Facilities Construction).	X					72,360 168,120	F G.O.		
-3	Lake Afton (Sewage Collection Facilities Construction)			X			221,760	GO		
-4	Sedgwick County Zoo (Sewer (Sewer Line Construction) (Initiated by the City)	X X					600,000 100,000 39,100 37,490 35,880 34,270 32,660	F City Co. Co. Co. Co. Co.		
-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)			X			379,080 126,360	F SA		
-6	Four Mile Creek Interceptor Sewer Main Construction					X	1,005,480 335,160	F SA		
S1	Lateral Sewers (Within Developed Areas of the County) - (Unidentified)	X	X	X	X	X	300,000 300,000 300,000 300,000 300,000 300,000	SA SA SA SA SA SA		

Trunding
Potts changed
due to Annexation by City

Inflate
year and
cost

change from
74
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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	Yr. sch	Project Cost
COMMUNITY FACILITIES										
<u>Sedgwick County Zoo (cont'd)</u>										
1 Prairie Exhibit and Structures		X					243,055 364,971	Co. F		
2 Pampas - Outback Exhibit and Structure (Accumulate Funds in 1980 and 1981 for 1981 Construction).					X		324,927	Co. (BTF)		
3 Aquatic Complex (Accumulate Funds in 1980, 1981 and 1982 for 1982 Construction).					X		200,000	Co. (BTF)		
LAKE AFTON										
1 Camping Area Improvements barbecue facilities, shelters, playground equipment.		X					25,000	Co.		deletion for picnic tables 10,000 inflated to 30,000
2 Boat Dock		X					30,000	Co.		
3 Bait Shop		X					5,000	Co.		
5 Perimeter Electrical System		X					10,000	Co.		
6 Roofs For Boat Slips		X					5,000	Co.	→ Not in 74 CIP	
TRANSPORTATION										
Roads										
1 21st Street: Hoover to Ridge Road (See B-1)		X					243,203 567,473	Co. FAS		Inflate cost and year
3 61st Street North: 247th St. W. west to 1/2 mile line.							105,321	Co.		
(a) 1/2 mile of new construction. (See B-4 & B-5)		X					245,750	FAS		
(b) 3 1/2 miles new construction.			X				129,600	Co.		
							302,400	FAS		

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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	yl. sch.	Project Cost.
TRANSPORTATION											
Roads (cont'd)											
4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construction.	X						81,500 163,000 570,500	Co. City FAS		
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.		X					205,632 479,808 371,520 868,880	Co. FAS Co. FAS		
6	21st Street: Rock Road to Greenwich Road 6 miles of new construction			X				88,800 207,200	Co. FAS		
7	Greenwich Road: Kansas Turnpike to Pawnee 1 1/2 miles of new construction.			X				159,000 371,000	Co. FAS		
8	85th Street North: I-35W to Valley Center 2 1/2 miles of new construction.			X				129,600 302,400	Co. FAS		
9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction.			X				88,800 207,200	Co. FAS		
0	21st Street: Greenwich Road to County line 3 miles of new construction.				X			129,600 302,400	Co. FAS		
1	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction.				X			129,600 302,400	Co. FAS		
2	47th Street South: Greenwich Road to County line 3 miles of new construction.				X			129,600 302,400	Co. FAS		
3	Ridge Road: 13th Street to 53rd Street No. 5 miles of new construction.				X			129,600 302,400	Co. FAS		

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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Number	Projection Description	1975	1976	1977	1978	1980	Project Cost	Method of Financing	yo sch	Project cost
TRANSPORTATION										
Roads (cont'd)										
E14	Right-of-way Acquisitions: Unidentified	X	X	X	X	X	120,000 120,000 120,000 120,000 120,000 120,000	Co. Co. Co. Co. Co. Co.		
E15	13th Street: Wichita City Limits to Greenwich Road - 2 miles of new construction.		X				88,800 207,200	Co. FAS		
E16	79th Street South: Derby City Limits to 111th Street East - 2 1/2 miles to new construction (See B-11 & B-32).				X	X	108,000 252,000	Co. FAS		
E17	Greenwich Road: 47th Street South to 63rd Street South - 2 miles of new construction.				X		88,000 207,200	Co. FAS		
E18	Maize Road: 21st St. North to 53rd St. No. 4 miles of new construction.				X		88,000 207,200	Co. FAS		
E19	Ridge Road: 53rd St. North to 65th St. No. and 71st St. to 85th St. North 3 miles of new construction.				X		88,000 207,200	Co. FAS		
E20	Seneca Street: 55th St. South to Flood Contro. Structure - 1 mile of new construction (See B-12 & B-33)			X			172,800 403,200	Co. FAS		
E21	Ridge Road: K-42 to 55th St. South - 3 miles of new construction (See B-14 & B-16).	X					129,600 302,400	Co. FAS		
E25	71st St. - 83rd St. South Haysville to Derby City Limits 3 1/2 miles of new construc- tion. (Requires adjustment in FAS designation).				X		151,000 352,800	Co. FAS		

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

*Change
from
74
CIP*

Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	yr. sch.	Project Cost
TRANSPORTATION											
Bridges (FAS)											
1	21st Street between Hoover and Ridge Road over the Slough drainway. (See CR-1) 614-22-1408	X						77,500 180,835	G.O. FAS		
2	21st Street between 119th St. West & 135th St. West over Cowskin Creek. (See CR-5) 614-18-2609	X						88,000 207,200	G.O. FAS		
3	21st Street between 135th St. West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	X						49,680 115,500	G.O. FAS		
4	61st St. North between 279th St. West & 295th St. West. (See CR-3) 604-8-4205		X					16,329 38,102	G.O. FAS		
5	61st St. North between 295th St. West & 311th St. West (See CR-3) 604-7-1580		X					7,948 18,547	G.O. FAS		
6	Hillside between 45th St. No. & 53rd St. No. 825-J-2471	X						127,512	G.O.*		
7	Little Arkansas River west of Valley Center 599-24-861	X						274,824	G.O.*		
11	79th St. South between 95th St. East & 111th St. East 638-33-340 (See CR-6)	X						93,300	G.O.*		
12	Seneca St. Between 55th St. So. & 59th St. South. 819-W-4430	X						25,656	G.O.*		
14	Ridge Road between 31st St. So. & 39th St. South 811-T-355 (See CR-21)	X						258,192	G.O.*		
16	Ridge Road between 43rd St. So. & 47th St. South 811-U-899 (See CR-21)	X						205,920	G.O.*		
18	103rd St. South between 55th St. West & 71st St. West 644-22-2013	X						93,300	G.O.*		

Change
from
74
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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	yr. sch.	Project Cost
	TRANSPORTATION Bridges (FAS)										
20	119th St. South between 39th St. West & 55th St. West 648-23-1645		X					124,980	G.O.*		
22	151st St. West between 77th St. North & 85th St. North 801-F-70		X					123,522	G.O.*		
24	279th St. West between 117th St. North & 125th St. North 785-A-3050		X					47,676	G.O.*		
25	167th St. West between Central & 13th St. North 799-0-3911		X					171,384	G.O.*		
26	103rd St. South over the Minnescah River - 644-15-3725			X				747,168	G.O.*		
32	79th St. South between 63rd St East & 79th St. East. 638-31-2040 (See CR-16)			X				85,056	G.O.*		
33	Seneca Bridge over the Flood Control Structure north of Haysville.						X	546,240 574,560	Co. FAS		
34	25th St. Bridge over Flood Control Structure				X			515,000 515,000 1,030,000	G.O. City S & P		
35	County & Township Bridge Replacements (unidentified)	X		X		X		120,000 120,000 120,000 120,000	Co. Co. Co. Co.		
36	Meridian Bridge over Flood Control Structure north of Haysville.			X				844,000	G.O.		
37	63rd St. South Bridge and Approaches over the Big Arkansas River.						X	1,080,000	G.O.		
	* (Federal guidelines require that all bridges on the Fed. Aid Sec. (FAS) system be constructed to standard by 1/1/76)										

change from
74
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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Projection Description	1973	1976	1977	1978	1979	1980	Project Cost	Method of Financing	Yr. sch.	Project Cost
UTILITIES (cont'd)										
1 Joint District Sewers	X						240,750	F		
- Unidentified		X					80,250	SA		
			X				240,750	F		
				X			80,250	SA		
					X		240,750	F		
						X	80,250	SA		
						X	240,750	F		
						X	80,250	SA		
						X	240,750	F		
						X	80,250	SA		
1 Sanitary Landfill Site	X						48,000	Co.		
Land Purchase							48,000	City		
COMMUNITY FACILITIES										
County Park										
1 Phase I - Grading, ground	X						30,250	RS		
Shaping, bank stabilization							30,250	Co.		
channel dredging							320,000			
2 Phase II - 12,500 lin. ft.	X						138,635			
roadway w/parking bays, 10							138,635			
picnic areas (shelter, tables,							138,635			
fireplaces, walks, etc.), land-							138,635			
scaping and watering system.							138,635			
3 Phase III - Grading, ground	X						200,250			
shaping, bank stabilization,							100,125			
restroom facilities, sewer							100,125			
laterals, 2 multi-purpose							100,125	Co.		
courts, 1 lighted softball							100,125			
diamond, trail system develop-							100,125			
ment, 3 tennis courts, 10							100,125			
horseshoe pits, camper area							100,125			
(parking pads and electrical							100,125			
service) landscaping and play-							100,125			
ground equipment.							100,125			
4 Phase IV - 6250 lin. ft.			X				94,635	F		
roadway w/parking bays, trail							94,635	Co.		
system development, 5 picnic										
areas, 1 softball diamond										
(lighted), 1 multi-purpose										
court, 2 tennis courts, land-										
scaping.										

change in projects
and method of
funding.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Change from
74
CIP

Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing	yr. sch.	Project cost
COMMUNITY FACILITIES										
County Park (cont'd)										
11 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.		
12 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.		
SEDGWICK COUNTY ZOO										
13 Jungle Building	X						1,370,000	RS		
14 Greenhouse	X						32,120	C		
15 Animal Principles (Visitor Indoctrination Facility).				X			221,180	Co.		
16 Shops	X						61,930	C		
17 Animal Storage	X						22,000	C		
18 Asian Steppes Exhibit and Structure (Accumulate Funds in 1977 & 1978 for 1978 Construction).			X	X			138,413 295,374 552,113	Co. (BTF) F Co.		Change funding ratios and method of funding
19 Apes and Man Building (Accumulate Funds in 1976 and 1977 for 1977 Construction).		X	X				244,219 118,415	Co. (BTF) Co.		
20 Nocturnal Building (Accumulate Funds in 1979 and 1980 for 1980 Construction).				X	X		322,405 19,058	Co. (BTF) Co.		
21 Education Building		X					87,780	Co.		

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
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73
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Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YR. SCH.	PROJECT COST
<u>GENERAL PUBLIC FACILITIES</u>													
CH-1	Courthouse Parking Facilities Land Acquisition Construction Improvements	X	X							100,000 100,000	R.S. Co.	73	56,000 Co.
AH-1	Agri-Industrial Exhibition Complex: Surveys, Plans, Engineering Land Acquisition and Construction	X								2,000,000 2,876,000 781,000 1,081,000	F G.O. Co. C.	73 74	102,420 F 681,180 PBF 743,040 F 445,760 PBF
AH-2	Agri-Industrial Exhibition Complex: Camper's Park Development Including Plans, Specifications, and Construction		X							200,000 200,000	F G.O.		227,300 S 227,300 PBF.
<u>MAJOR ADMINISTRATIVE EQUIP.</u>													
Computer Conversion of County Records:													
AE-1	Phase I - Acquisition of 3 Data Capture Stations		X							30,000	Co.	74	
AE-2	Phase II - Acquisition of 10 Time Sharing Video Display Terminals			X						50,000	Co.	75	
AE-3	Phase II - Acquisition of 3 Data Capture Stations			X						30,000	Co.	75	
AE-4	Phase III - Acquisition of 10 Sharing Video Display Terminals				X					50,000	Co.	76	
AE-5	Phase III - Acquisition of 3 Data Capture Stations				X					30,000	Co.	76	
AE-6	Phase III - Acquisition of 10 Time Sharing Video Display Terminals					X				50,000	Co.	77	
AE-7	Phase IV - Acquisition of 3 Data Capture Stations						X			30,000	Co.	77	

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
AS
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IN
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Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financ'g	YEAR SCH.	PROJECT COST
	MAJOR ADMINISTRATIVE EQUIP. (Cont'd)												
AE-8	Phase IVa - Acquisition of 10 Time Sharing Video Display Terminals					X				50,000	Co.	79	
AE-9	Acquisition of One Scientific Engineering Small Scale Computer	X								75,000	Co.	80	
	UTILITIES												
CS-1	Four Mile Creek Drainage District (Sewage Collection & Treatment Facilities Construction)	X								745,950 956,650	F SA		680,000 F 309,000 S-SA 247,600 SA
CS-2	Lake Afton (Sewage Collection and Treatment Facilities Construction)	X								60,300 140,100	F G.O.		91,350 F 41,750 S-SA 33,400 SA
CS-3	Lake Afton (Sewage Collection Facilities Construction)			X						184,800	G.O.		44,700 F 38,500 S-SA 30,300 SA
CS-4	Sedgwick County Zoo (Sewer Line Construction) (Initiated by the City)	X X	X	X	X	X	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.		
CS-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)		X							315,900 105,300	F SA		143,050 F 57,750 S-SA 70,200 SA
CS-6	Four Mile Creek Interceptor Sewer Main Construction						X			837,900 279,300	F SA		512,000 F 232,000 S-SA 160,300 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	SA SA SA SA SA SA SA		

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
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SCHEDULED
IN
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Project Number	Project Description	Year							Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
		1974	1975	1976	1977	1978	1979	1980				
<u>UTILITIES (Cont'd)</u>												
CJS-1	Joint District Sewers - Unidentified	X							225,000 75,000	F SA		165,000 F 75,000 S-SA 60,000 SA ↓ NOT CONTAINED IN 73 CIP
			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		
								X	225,000 75,000	F SA		
								X	225,000 75,000	F SA		
S-1	Sanitary Landfill Site Land Purchase	X							96,000 48,000 Co. 48,000 County RS	Co. RS		
<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.	73	27,500 F 27,500 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.		108,750 RS 108,750 Co

CHANGE
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SCHEDULED
IN
73 CIP

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Metho. of Financ 19	YEAR SCH.	PROJECT COST
<u>COMMUNITY FACILITIES</u>													
<u>County Park</u>													
<u>(Cont'd)</u>													
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.		72,750 Co 72,750 F
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.		86,650 F 86,650 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.		83,150 F 83,150 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.		74,250 F 74,250 Co.
<u>Lake Afton</u>													
LA-1	Camping Area Improvements-picnic tables, barbecue facilities, shelters, playground equipment	X	X							25,000	Co.	73	
LA-2	Boat Dock	X	X							10,000 30,000	Co.		NOT CONTAINED IN 73 CIP

LA-2 ROOF FOR BOAT SLIPS X
15 by 60 ft

5,000

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
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IN
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Project Number	Project Description								Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
		1974	1975	1976	1977	1978	1979	1980				
	<u>Lake Afton</u> (Cont'd)											
LA-3	Bait Shop	X							5,000	Co.	Not CONTAINED IN - 73 CIP	
LA-4	Island Restroom Facilities	X						5,000	Co.			
LA-5	Perimeter Electrical System	X		X				15,000 5,000	Co.			
	<u>Sedgwick County Zoo</u>											
CZ-2	Jungle Building (Accumulate funds in 1974, 1975 for 1976 Construction)	X	X	X					101,500 530,420 572,910	Co. (BTF) Co. (BTF) Co.	76	380,700 Co. 714,600 BTF
CZ-3	Greenhouse	X							32,120	Co.		26,500 Co. 21,700 BTF
CZ-4	Animal Principles (Visitor Indoctrination Facility)				X				193,930	Co.		116,300 Co.
CZ-5	Shops				X				61,930	Co.		56,300 Co.
CZ-6	Animal Storage Building	X							22,000	Co.		20,000 Co.
CZ-7	Asian Steppes Exhibit and Structure (Accumulate funds in 1977 & 1978 for 1978 Con- struction)				X	X	X		326,270 259,100 171,100	Co. (BTF) F Co.	79	
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.	79	177,000 Co. 141,000 BTF
CZ-9	Nocturnal Building (Accumulate funds in 1978 & 1979 for 1979 Construction)					X	X		231,020 68,510	Co. (BTF) Co.	79	232,000 Co.
CZ-10	Education Building					X			77,000	Co.		70,000 Co.
CZ-11	Prairie Exhibit and Structures (Accumulate funds in 1979 & 1980 for 1980 Construction)						X	X	251,610 320,150 68,550	Co. (BTF) F Co.		246,200 Co. 291,050 F 44,800 BTF
CZ-12	Pampas-Outback Exhibit and Structure (Accumulate funds in 1980 & 1981 for 1981 Construction)							X	452,550 252,550	Co. (BTF) F		Not contained in 73 CIP

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

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IN
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Project Number	Project Description	1974	1975	1976	1977	1978	1980	1981	Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
CZ-13	Sedgwick County Zoo (Cont'd) Aquatic Complex (Accumulate funds in 1980, 1981 & 1982 for 1982 Construction)						X	X	69,620 607,020	Co. (BTF) Co. (BT)		Not contained in 73 CIP
<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	73	296,300 Co 296,300 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) 3/4 miles new construction		X						146,280 146,280 180,000 180,000	Co. FAS Co. FAS	74 75	121,900 Co 121,900 FAS 150,000 Co 150,000 FAS
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/4 miles of new construction		X						217,200 134,400 351,600	Co. City FAS	74	181,000 Co 112,000 City 293,000 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							285,600 285,600 516,000 516,000	Co. FAS Co. FAS		233,000 Co 233,000 FAS 430,000 Co 430,000 FAS
CR-6	21st Street: Rock Road to Greenwich Road 2 miles of new construction			X					120,000 120,000	Co. FAS	76	150,000 Co 150,000 FAS

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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
	<u>TRANSPORTATION (cont'd)</u> <u>Roads</u>												
CR-7	Greenwich Road: Kansas Turnpike to Pawnee 1 1/4 miles of new construction			X						225,000 225,000	Co. FAS	76	250,000 Co 250,000 FAS
CR-8	85th Street North: I-35W to Valley Center 2 1/4 miles of new construction				X					180,000 180,000	Co. FAS	76	150,000 Co 150,000 FAS
CR-9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction				X					120,000 120,000	Co. FAS	76	100,000 Co 100,000 FAS
CR-10	21st Street: Greenwich Road to County line 3 miles of new construction					X				180,000 180,000	Co. FAS	77	150,000 Co 150,000 FAS
CR-11	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction				X					180,000 180,000	Co. FAS	77	150,000 Co 150,000 FAS
CR-12	47th Street South: Greenwich Road to County line 3 miles of new construction					X				180,000 180,000	Co. FAS	77	150,000 Co 150,000 FAS
CR-13	Ridge Road: 13th Street to 53rd Street North 5 miles of new construction					X				180,000 180,000	Co. FAS	77	150,000 Co 150,000 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	75	100,000 Co 100,000 FAS
CR-16	79th St. South: Derby City Limits to 111th St. E. - 2 1/4 miles to new construction (See B-11 & B-32)					X				150,000 150,000	Co. FAS	78	125,000 Co 125,000 FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

SCHEDULED
IN
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Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR SCH	PROJECT COST
	<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	78	100,000 Co 100,000 FAS
CR-18	Maize Road: 21st St. north to 53rd St. North - 4 miles of new construction					X				120,000 120,000	Co. FAS	78	100,000 Co 100,000 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	78	100,000 Co 100,000 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	79	200,000 Co. 200,000 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	79	150,000 Co 150,000 FAS
CR-22	55th St. South: Ridge Road to Seneca St. 4 miles of new construction					X				240,000 240,000	Co. FAS	79	200,000 Co 200,000 FAS
CR-23	Greenwich Road: 63rd St. South to 79th St. South - 2 miles of new construction					X				120,000 120,000	Co. FAS	79	100,000 Co 100,000 FAS
CR-24	Ridge Road: 55th St. South to 71st St. South - 2 miles of new construction							X		120,000 120,000	Co. FAS	80	100,000 Co 100,000 FAS
CR-25	71st St. - 83rd St. South: Haysville to Derby City Limits - 3 1/4 miles of new construction (Requires adjustment in FAS designation)				X					210,000 210,000	Co. FAS	80	175,000 Co 175,000 FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
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Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
	<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	80	150,000 Co. 150,000 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	80	250,000 Co. 250,000 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	73	89,700 Co. 89,700 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	73	100,000 Co. 100,000 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	73	57,500 Co. 57,500 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	74	18,900 Co. 18,900 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	74	9,200 Co. 9,200 FAS
B-6	Hillside between 45th St. N. & 53rd St. N. - 825-J-2471	X								106,260	G.O.*	73	88,550 Co.
B-7	Little Arkansas River west of Valley Center - 599-24-861	X								229,020	G.O.*	73	190,850 Co.
B-8	Greenwich Road between 61st St. N. & 69th St. N. 835-H-2763 (See CR-27)	X								58,080	G.O.*	73	48,400 Co.

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AS
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SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR SCH.	PROJECT COST
	<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.*	73	15,400 Co
B-10	Greenwich Road between 117th St. N. & 125th St. N. 835-A-2000 (See CR-27)	X								18,480	G.O.*	73	15,400 Co
B-11	79th St. South between 95th St. E. & 111th St. E 638-33-340 (See CR-16)	X								77,750	G.O.*	73	64,790 Co
B-12	Seneca St. between 55th St. S. & 59th St. S 819-W-4430 (See CR-20)	X								21,380	G.O.*	73	17,820 Co
B-13	Seneca St. between 59th St. S. & 63rd St. S. 819-W-792 (See CR-20)	X								29,300	G.O.*	73	24,420 Co
B-14	Ridge Road between 31st St. S. & 39th St. S. 811-T-355 (See CR-21)	X								215,160	G.O.*	73	179,300 Co
B-15	Ridge Road between 39th St. S. & 43rd St. S. 811-U-4148 (See CR-21)	X								26,270	G.O.*	73	21,890 Co
B-16	Ridge Road between 43rd St. S. & 47th St. S 811-U-899 (See CR-21)	X								171,600	G.O.*	74	148,000 Co.
B-17	103rd St. South between 24th St. W. & 39th St. W. 644-24-2535	X								37,220	G.O.*	74	31,020 Co
B-18	103rd St. South between 55th St. W. & 71st St. W. 644-22-2013	X								77,750	G.O.*	74	64,790 Co
B-19	119th St. South between 39th St. W. & 55th St. W. 648-23-1065	X								8,400	G.O.*	74	7,000 Co.
B-20	119th St. South between 39th St. W. & 55th St. W. 648-23-1645	X								104,150	G.O.*	74	86,790 Co

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

CHANGE
AS
SCHEDULED
IN
73 CIP

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR	PROJECT
												SCH	COST
	Bridges (FAS) (cont'd)												
B-21	151st St. West between 101st St. N. & 109th St. N. 801-C-4200	X								49,760	G.O.*	74	41,470 Co.
B-22	151st St. West between 77th St. N. & 85th St. N. 801-F-70	X								102,960	G.O.*	74	85,800 Co.
B-23	117th St. N. between 183rd St. W. & 199th St. W. 590-14-2179	X								49,760	G.O.*	74	41,470 Co.
B-24	279th St. West between 117th St. N. & 125th St. N. 785-A-3050	X								39,730	G.O.*	74	33,110 Co.
B-25	167th St. West between Central & 13th St. N. 799-0-3911	X								142,820	G.O.*	74	119,020 Co.
B-26	103rd St. South over the Minnescah River 644-15-3725		X							622,640	G.O.*	75	518,870 Co.
B-27	111th St. South between 23rd St. W. & 247th St. W. 646-11-3180		X							26,070	G.O.*	75	21,725 Co.
B-28	183rd St. W. between 103rd St. S. & 111st St. S. 797-CC-1890		X							26,270	G.O.*	75	21,890 Co.
B-29	383rd St. West between 23rd St. S. & 31st St. S. 772-S-5020		X							38,410	G.O.*	75	32,010 Co.
B-30	111th St. East between 111st St. S. & 119th St. S. 835-DD-3075		X							49,760	G.O.*	75	41,470 Co.
B-31	375th St. West between 103rd St. S. & 111th St. S. 773-CC-1180		X							40,920	G.O.*	75	34,100 Co.
B-32	79th St. South between 63rd St. E. & 79th St. E. 638-31-2040 (See CR-16)		X							70,880	G.O.*	75	59,070 Co.

CHANGE
AS
SCHEDULED
IN
73 CIP

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Project Description	1974	1975	1976	1977	1978	1979	1980	1981	Project Cost	Method of Financing	YEAR SCH	PROJECT COST
	<u>Bridges (FAS)</u> (cont'd)												
B-33	Seneca Bridge over the Flood Control Structure north of Haysville					X				360,000 360,000	G.O. FAS	78	309,000 Co 300,000 FAS
B-34	25th St. Bridge over Flood Control Structure			X						515,000 515,000 1,030,000	G.O. City S. & F.		Not contained on 73 CIP
B-35	County & Township Bridge Replacements (unidentified)			X	X		X			100,000 100,000 100,000 100,000	Co. Co. Co. Co.		Not contained on 73 CIP
B-36	Meridian Bridge over Flood Control Structure north of Haysville.	X						X		720,000	G.O.		Not contained on 73 CIP
B-37	63rd St. South Bridge & Approaches over the Big Arkansas River						X			900,000	G.O.		Not contained on 73 CIP.
	*(Federal guidelines require that all bridges on the Federal Aid Secondary (FAS) system be constructed to standard by Jan. 1, 1976.)												

1975 - 1980

CAPITAL IMPROVEMENTS PROGRAM

for

SEDGWICK COUNTY

February 1975

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

1975 - 1980
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 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

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, 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, Juvenile Courts Complex, 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 1975 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 90 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 1975-1980 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, appointed department heads, and two members of the Metropolitan Area Planning Commission. 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.

1975 CAPITAL IMPROVEMENTS BUDGET

The 1975 Capital Improvements Budget for Sedgwick County contains the first year's projects of the 1975-1980 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 \$19,480,832 is scheduled for financing capital improvements in 1975. Of this amount, \$1,710,606 is anticipated to be in the form of current county revenue (cash); \$4,368,385 in Federal revenue sharing funds previously designated by the Board of County Commissioners; \$1,187,061 in general obligation bonds; \$3,928,785 in Federal aid from categorical program; \$1,528,230 in special assessments to those directly benefited by projects; \$2,423,715 in Federal Aid Secondary (FAS) road funds; \$1,147,050 from private contributions; \$2,876,000 in building trust funds financed from current county revenue; and, \$311,000 in city contributions. The breakdown of all funds for each major capital improvements category is summarized in the following table.

1975 Capital Budget Summary

	Gen. Public Facilities	Admin. Equip.	Utilities	Community Facilities	Transpor- tation	Total
Current Revenue	799,700	75,000	-	80,250	755,656	1,710,606
Revenue Sharing (previously des- ignated)	2,587,635	-	48,000	1,732,750	-	4,368,385
GO Bonds (new issues)	-	-	168,120	-	1,018,941	1,187,061
Federal Aid (categorical)	2,121,535	-	1,807,250	-	-	3,928,785
Special Assessment	-	-	1,528,230	-	-	1,528,230
Federal Aid Sec. Funds (FAS)	-	-	-	-	2,423,715	2,423,715
Contributions	1,031,000	-	-	116,050	-	1,147,050
Building Trust Fund	2,876,000	-	-	-	-	2,876,000
City Contribution	-	-	148,000	-	163,000	311,000
Totals	9,415,870	75,000	3,699,600	1,929,050	4,361,312	19,480,832

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1975 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
- RS - Federal Revenue Sharing Funds previously designated
by the Board of Sedgwick County Commissioners

1975 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 Construction Improvements	527,874	RS
AH-1	Agri-Industrial Exhibition Complex (Kansas Coliseum): Surveys, Plans, Engineering Construction	2,000,000 2,876,000 781,000 1,031,000	F Co. (BTF) Co. C
AH-2	Agri-Industrial Exhibition Complex (Kansas Coliseum): Camper's Park Development Including Plans, Specifica- tions and Construction.	10,000	RS
AH-3	Agri-Industrial Exhibition Complex (Kansas Coliseum): Livestock Pavilions	450,000	RS
JC-1	Juvenile Courts Complex	500,000	RS
H-1	E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Require- ments.	263,952	RS
S-1	Jail Corrections Department Improvements to Sedgwick County Jail	245,167 13,700 121,535	RS Co. F
S-2	Pistol Range Construction Sheriff's Range at Lake Afton	5,000	Co.
R-1	Remodeling of Old County Courthouse	584,200	RS
4H-1	4H Maintenance Parking Lot	6,442	RS
<u>MAJOR ADMINISTRATIVE EQUIP.</u>			
AE-9	Acquisition of One Scientific Engineering Small Scale Computer	75,000	Co.

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>UTILITIES</u>			
CS-1	Four Mile Creek Drainage District: Sewage Facilities Construction	894,140 1,147,980	F SA
CS-2	Lake Afton: Collection & Treatment Facilities	72,360 168,120	F GO.
CS-4	Sedgwick County Zoo: Sanitary Sewer Extension	600,000 100,000	F City
CLS-1	Lateral Sewers: Unidentified	300,000	SA
CJS-1	Joint District Sewers: Unidentified	240,750 80,250	F SA
SL-1	Sanitary Landfill Site: Land Acquisition	48,000 48,000	RS City
<u>COMMUNITY FACILITIES</u>			
<u>County Park</u>			
CP-1	Phase I - Grading, ground Shaping, bank stabilization channel dredging	30,250 30,250	RS 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.	220,000	RS
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.	112,500	RS

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>COMMUNITY FACILITIES(cont'd)</u>			
<u>SEDGWICK COUNTY ZOO</u>			
CZ-2	Jungle Building	1,370,000	RS
CZ-3	Greenhouse	32,120	C
CZ-5	Shops	61,930	C
CZ-6	Animal Storage	22,000	C
<u>LAKE AFTON</u>			
LA-2	Boat Dock	30,000	Co.
LA-3	Bait Shop	5,000	Co.
LA-5	Perimeter Electrical System	10,000	Co.
LA-6	Roofs For Boat Slips	5,000	Co.
<u>TRANSPORTATION</u>			
<u>Roads (FAS)</u>			
CR-1	21st Street: Hoover to Ridge Road (See B-1)	243,203 567,473	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)	105,321 245,750	Co. FAS
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construc- tion.	81,500 163,000 570,500	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.	205,632 479,808	Co. FAS

1975 PROJECT SCHEDULE

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
TRANSPORTATION (cont'd)			
<u>Roads (FAS)</u>			
CR-14	Right-of-way Acquisitions: Unidentified	120,000	Co.
<u>Bridges (FAS)</u>			
B-1	21st Street between Hoover and Ridge Road over the Slough drainway. 614-22-1408	77,500 180,835	GO. FAS
B-2	21st Street between 119th St. West & 135th St. West over Cowskin Creek. (See CR-5) 614-18-2609	88,000 207,200	GO. FAS
B-3	21st Street between 135th St. West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	49,680 115,500	GO. FAS
B-4	61st St. North between 279th St. West & 259th St. West (See CR-3) 604-8-4205	16,329 38,102	GO. FAS
B-5	61st St. North between 295th St. West & 311th St. West (See CR-3) 604-7-1580	7,948 18,547	GO. FAS
B-6	Hillside between 45th St. No. & 53rd St. No. 825-J-2471	127,512	GO.*
B-7	Little Arkansas River west of Valley Center 599-24-861	274,824	GO.*
B-11	79th St. South between 95th St. East & 111th St. East 638-33-340	93,300	GO.*
B-12	Seneca St. between 55th St. So. & 59th St. South 819-W-4430	25,656	GO.*
B-14	Ridge Road between 31st St. So. & 39th St. South 811-T-355	258,192	GO.*

*(Federal guidelines require that all bridges on the Fed. Aid Sec. (FAS) system be constructed to standard by 1/1/76)

1975-1980
SEDGWICK COUNTY
CAPITAL IMPROVEMENTS PROGRAM

Sedgwick County's Capital Improvements Program for 1975-1980 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 overall 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 1975-1980

Fold Out Map

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>GENERAL PUBLIC FACILITIES</u>								
CH-1	Courthouse Parking Facilities Land Acquisition Construction Improvements	X						572,874	RS
AH-1	Agri-Industrial Exhibition Complex: Surveys, Plans, Engineering Land Acquisition and Construction	X						2,000,000 2,876,000 781,000 1,031,000	F Co. (BTF) Co. C
AH-2	Agri-Industrial Exhibition Complex: Camper's Park Development Including Plans, Specifications and Construction.		X					200,000 200,000 10,000	F Co. (BTF) RS
AH-3	Agri-Industrial Exhibition	X						450,000	RS
JC-1	Juvenile Courts Complex	X						500,000	RS
H-1	E. B. Allen Memorial Hospital Major Remodeling to comply with Life Safety Code Requirements.	X						263,952	RS
S-1	Jail Corrections Department Improvements to Sedgwick County Jail	X						245,167 13,700 121,535	RS Co. F
S-2	Pistol Range Construction Sheriff's Range at Lake Afton	X						5,000	Co.
R-1	Remodeling of Old County Courthouse	X						584,200	RS
4H-1	4-H Maintenance Parking Lot	X						6,442	RS
	<u>MAJOR ADMINISTRATIVE EQUIP.</u>								
	Computer Convesion of County Records:								
AE-1	Phase I - Acquisition of 4 On-Line Teriminals	X						30,000	Co.
AE-3	Phase II - Acquisition of 4 On-Line Terminals		X					30,000	Co.
AE-5	Phase III - Acquisition of 4 On-Line Terminals			X				30,000	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>MAJOR ADMINISTRATIVE EQUIP.</u> (cont'd)								
AE-7	Phase IV - Acquisition of 4 On-Line Terminals				X			30,000	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						894,140 1,147,980	F SA
CS-2	Lake Afton (Sewage Collection and Treatment Facilities Construction).	X						72,360 168,120	F G.O.
CS-3	Lake Afton (Sewage Collection Facilities Construction)			X				221,760	G.O.
CS-4	Sedgwick County Zoo (Sewer Line Construction) (Initiated by the City)	X X						600,000 100,000 39,100 37,490 35,880 34,270 32,660	F City Co. Co. Co. Co. Co.
CS-5	Four Mile Creek - Crestview Country Club (Expansion of Treatment Plant)			X				379,080 126,360	F SA
CS-6	Four Mile Creek Interceptor Sewer Main Construction					X		1,005,480 335,160	F SA
CLS1	Lateral Sewers (Within Developed Areas of the County) - (Unidentified)	X						300,000 300,000 300,000 300,000 300,000 300,000	SA SA SA SA SA SA

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>UTILITIES (cont'd)</u>								
CJS1	Joint District Sewers - Unidentified	X						240,750	F
			X					80,250	SA
				X				240,750	F
					X			80,250	SA
						X		240,750	F
							X	80,250	SA
								240,750	F
								80,250	SA
								240,750	F
								80,250	SA
SL-1	Sanitary Landfill Site Land Purchase	X						48,000	RS
								48,000	City
	<u>COMMUNITY FACILITIES</u>								
	<u>County Park</u>								
CP-1	Phase I - Grading, ground Shaping, bank stabilization channel dredging	X						30,250	RS
								30,250	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						220,000	RS
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					112,500	RS
								87,750	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	F
								94,635	CO.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>COMMUNITY FACILITIES</u> <u>County Park (cont'd)</u>								
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>SEDGWICK COUNTY ZOO</u>								
CZ-2	Jungle Building	X						1,370,000	RS
CZ-3	Greenhouse	X						32,120	C
CZ-4	Animal Principles (Visitor Indoctrination Facility).				X			221,180	Co.
CZ-5	Shops	X						61,930	C
CZ-6	Animal Storage	X						22,000	C
CZ-7	Asian Steppes Exhibit and Structure (Accumulate Funds in 1977 & 1978 for 1978 Construction).		X	X	X			138,413 295,374 552,113	Co. (BTF) F Co.
CZ-8	Apes and Man Building (Accumulate Funds in 1976 and 1977 for 1977 Construction).	X	X					244,219 118,415	Co. (BTF) Co.
CZ-9	Nocturnal Building (Accumulate Funds in 1979 and 1980 for 1980 Construction).				X	X		322,405 19,058	Co. (BTF) Co.
CZ10	Education Building		X					87,780	Co.

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>COMMUNITY FACILITIES</u> <u>Sedgwick County Zoo (cont'd)</u>								
CZ11	Prairie Exhibit and Structures		X					243,055 364,971	Co. F
CZ12	Pampas - Outback Exhibit and Structure (Accumulate Funds in 1980 and 1981 for 1981 Construction).					X		324,927	Co. (BTF)
CZ13	Aquatic Complex (Accumulate Funds in 1980, 1981 and 1982 for 1982 Construction).					X		200,000	Co. (BTF)
	<u>LAKE AFTON</u>								
LA-1	Camping Area Improvements barbecue facilities, shelters, playground equipment.		X					25,000	Co.
LA-2	Boat Dock		X					30,000	Co.
LA-3	Bait Shop		X					5,000	Co.
LA-5	Perimeter Electrical System		X					10,000	Co.
LA-6	Roofs For Boat Slips		X					5,000	Co.
	<u>TRANSPORTATION</u>								
	<u>Roads</u>								
CR-1	21st Street: Hoover to Ridge Road (See B-1)		X					243,203 567,473	Co. 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)		X					105,321 245,750	Co. FAS
	(b) 3 1/2 miles new construction.			X				129,600 302,400	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Roads (cont'd)</u>								
CR-4	13th Street: 1/2 mile west of Ridge Road to Maize Road 1 1/2 miles of new construction.	X						81,500 163,000 570,500	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.	X						205,632 479,808 371,520 868,880	Co. FAS Co. FAS
CR-6	21st Street: Rock Road to Greenwich Road 2 miles of new construction				X			88,800 207,200	Co. FAS
CR-7	Greenwich Road: Kansas Turnpike to Pawnee 1 1/2 miles of new construction.				X			159,000 371,000	Co. FAS
CR-8	85th Street North: I-35W to Valley Center 2 1/2 miles of new construction.				X			129,600 302,400	Co. FAS
CR-9	47th Street South: Rock Road to Greenwich Road 2 miles of new construction.				X			88,800 207,200	Co. FAS
CR10	21st Street: Greenwich Road to County line 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR11	Greenwich Road: Pawnee to 47th Street South 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR12	47th Street South: Greenwich Road to County line 3 miles of new construction.					X		129,600 302,400	Co. FAS
CR13	Ridge Road: 13th Street to 53rd Street No. 5 miles of new construction.					X		129,600 302,400	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Roads (cont'd)</u>								
CR14	Right-of-way Acquisitions: Unidentified	X	X	X	X	X	X	120,000 120,000 120,000 120,000 120,000 120,000	Co. Co. Co. Co. Co. Co.
CR15	13th Street: Wichita City Limits to Greenwich Road - 2 miles of new construction.		X					88,800 207,200	Co. FAS
CR16	79th Street South: Derby City Limits to 111th Street East - 2 1/2 miles to new construction (See B-11 & B-32).					X	X	108,000 252,000	Co. FAS
CR17	Greenwich Road: 47th Street South to 63rd Street South - 2 miles of new construction.					X	X	88,800 207,200	Co. FAS
CR18	Maize Road: 21st St. North to 53rd St. No. 4 miles of new construction.					X	X	88,800 207,200	Co. FAS
CR19	Ridge Road: 53rd St. North to 65th St. No. and 71st St. to 85th St. North 3 miles of new construction.					X	X	88,800 207,200	Co. FAS
CR20	Seneca Street: 55th St. South to Flood Control Structure - 1 mile of new construction (See B-12 & B-33)			X				172,800 403,200	Co. FAS
CR21	Ridge Road: K-42 to 55th St. South - 3 miles of new construction (See B-14 & B-16).		X					129,600 302,400	Co. FAS
CR25	71st St. - 83rd St. South Haysville to Derby City Limits 3 1/2 miles of new construc- tion. (Requires adjustment in FAS designation).					X	X	151,000 352,800	Co. FAS

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Bridges (FAS)</u>								
B-1	21st Street between Hoover and Ridge Road over the Slough drainway. (See CR-1) 614-22-1408	X						77,500 180,835	G.O. FAS
B-2	21st Street between 119th St. West & 135th St. West over Cowskin Creek. (See CR-5) 614-18-2609	X						88,000 207,200	G.O. FAS
B-3	21st Street between 135th St. West and 151st Street West over Dry Creek (See CR-5) 614-17-1281	X						49,680 115,500	G.O. FAS
B-4	61st St. North between 279th St. West & 295th St. West. (See CR-3) 604-8-4205	X						16,329 38,102	G.O. FAS
B-5	61st St. North between 295th St. West & 311th St. West (See CR-3) 604-7-1580	X						7,948 18,547	G.O. FAS
B-6	Hillside between 45th St. No. & 53rd St. No. 825-J-2471	X						127,512	G.O.*
B-7	Little Arkansas River west of Valley Center 599-24-861	X						274,824	G.O.*
B-11	79th St. South between 95th St. East & 111th St. East 638-33-340 (See CR-6)	X						93,300	G.O.*
B-12	Seneca St. Between 55th St. So. & 59th St. South. 819-W-4430	X						25,656	G.O.*
B-14	Ridge Road between 31st St. So. & 39th St. South 811-T-355 (See CR-21)	X						258,192	G.O.*
B-16	Ridge Road between 43rd St. So. & 47th St. South 811-U-899 (See CR-21)	X						205,920	G.O.*
B-18	103rd St. South between 55th St. West & 71st St. West 644-22-2013	X						93,300	G.O.*

SEDGWICK COUNTY CAPITAL IMPROVEMENTS PROGRAM

Project Number	Projection Description	1975	1976	1977	1978	1979	1980	Project Cost	Method of Financing
	<u>TRANSPORTATION</u> <u>Bridges (FAS)</u>								
B-20	119th St. South between 39th St. West & 55th St. West 648-23-1645	X						124,980	G.O.*
B-22	151st St. West between 77th St. North & 85th St. North 801-F-70	X						123,522	G.O.*
B-24	279th St. West between 117th St. North & 125th St. North 785-A-3050	X						47,676	G.O.*
B-25	167th St. West between Central & 13th St. North 799-0-3911	X						171,384	G.O.*
B-26	103rd St. South over the Minnescah River 644-15-3725		X					747,168	G.O.*
B-32	79th St. South between 63rd St. East & 79th St. East. 638-31-2040 (See CR-16)		X					85,056	G.O.*
B-33	Seneca Bridge over the Flood Control Structure north of Haysville.					X		246,240 574,560	Co. 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		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					844,000	G.O.
B-37	63rd St. South Bridge and Approaches over the Big Arkansas River.					X		1,080,000	G.O.
	*(Federal guidelines require that all bridges on the Fed. Aid Sec. (FAS) system be constructed to standard by 1/1/76)								

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., Kansas Coliseum, 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 - 70%.

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. 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.

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.

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

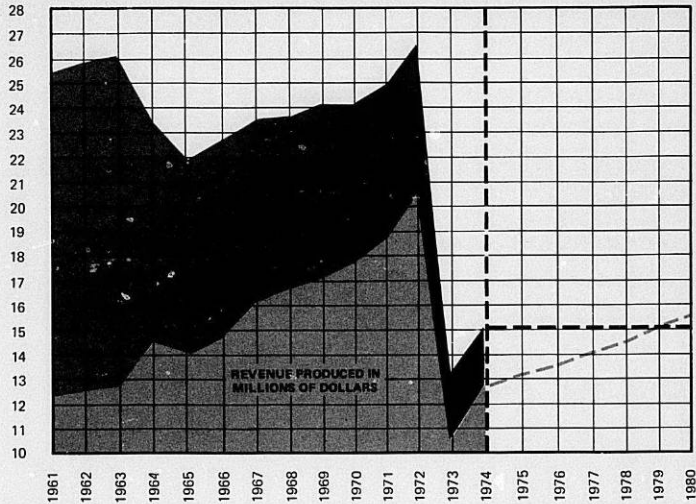


TABLE I
 Historic Comparison of Annual Tax Millage to
 Revenue Produced

Year	Mill Levy	Revenue Produced
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	13.30	10,675,163
1974	15.01	12,791,328

1975	15.01	13,209,605
1976	15.01	13,641,559
1977	15.01	14,087,638
1978	15.01	14,548,303
1979	15.01	15,024,033
1980	15.01	15,515,319

CHART 2
PROJECTED ASSESSED VALUATION
(In Millions)

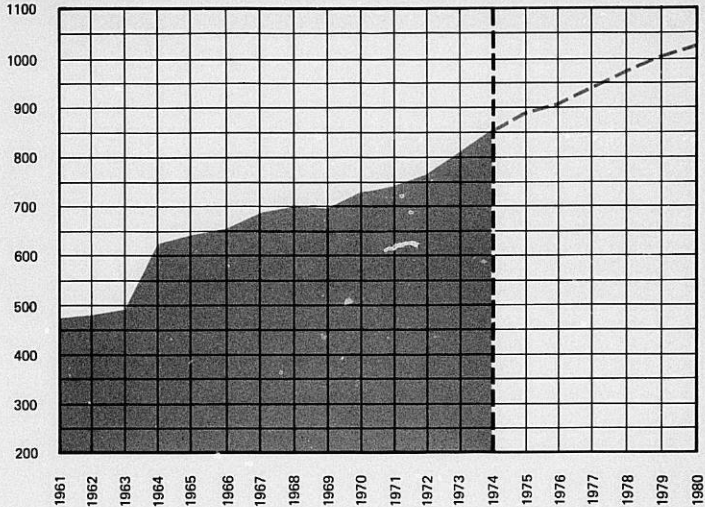


TABLE II
Projected Assessed Valuation

<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	802,281,940
1974	852,073,583

1975	879,936,389
1976	908,710,308
1977	938,425,135
1978	969,111,636
1979	1,000,801,586
1980	1,033,527,797

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 occurred in 1973 to finance the 1974 County Budget. This was 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 (15.01 mills) to the assessed valuation projected for future years, Table I indicates anticipated revenue increasing from \$13,209,605 in 1975 to \$15,515,319 by 1980.

Projected Assessed Valuations:

From 1964 to 1974 the annual increase in assessed valuation has been 3.27 percent. By utilizing this average annual increase, assessed valuations for 1975 through 1980 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.

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, Sedgwick County Zoo projects and the Kansas Coliseum. 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

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 1974 mill levy rate of 1.668 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 5 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 1975 through 1980.

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

CHART 3
EXISTING BONDED
INDEBTEDNESS REQUIREMENTS
(In Thousands)

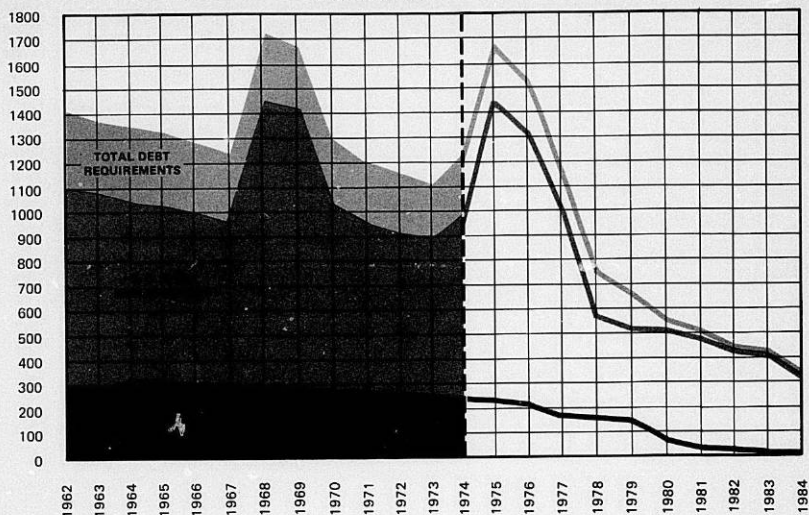


TABLE III
Amortized Bond Indebtedness
Currently Outstanding

<u>Year</u>	<u>G.O. Bond Requirements</u>	<u>Special Bond Requirements</u>	<u>Total Debt Requirements</u>
1962	1,100,989.55	293,357.24	1,393,346.79
1963	1,082,797.06	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	263,505.62	1,159,902.92
1974	996,686.79	245,542.62	1,242,229.41

1975	1,453,312.10	240,801.33	1,694,113.43
1976	1,333,073.94	203,547.36	1,536,621.30
1977	1,001,573.46	181,026.39	1,182,599.85
1978	588,190.48	175,019.58	763,210.06
1979	517,495.00	168,958.77	686,480.77
1980	501,720.00	70,651.96	572,371.96
1981	481,910.00	29,338.13	511,248.13
1982	432,020.00	22,383.75	454,403.75
1983	413,360.00	21,642.50	435,002.50
1984	315,000.00	5,181.50	320,181.50

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

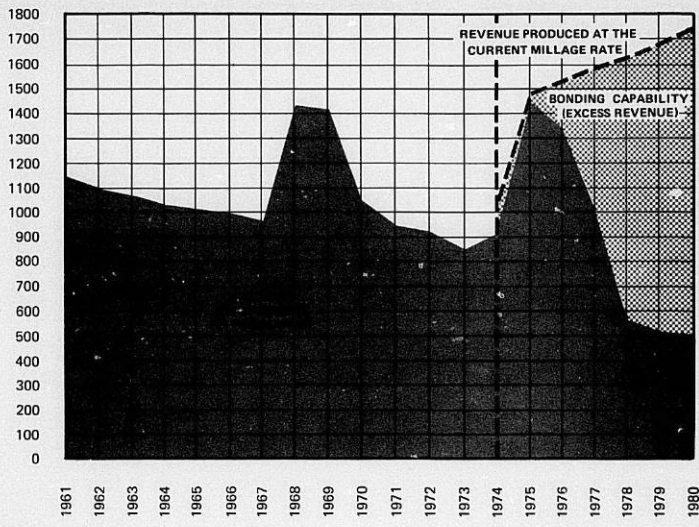


TABLE IV

Future Bonding Capability of Sedgwick County
 at Current Bonding Mill Levy Rate

Year	Revenue Produced by a Constant 1.668 Mill Levy on Projected Assessed Valuation	Currently Outstanding G.O. Bonds/Princ. + Int. Requirements For Following Year	Excess Revenue	Bonding Capability
1975	\$ 1,467,733	\$ 1,453,312	\$ 14,421	\$ 93,038
1976	1,515,728	1,333,074	182,654	1,178,412
1977	1,565,293	1,001,573	563,720	3,636,903
1978	1,616,478	588,190	1,028,288	6,634,116
1979	1,669,337	517,495	1,151,842	7,431,238
1980	1,723,924	501,720	1,222,204	7,885,187

Table IV indicates that in 1975 a mill levy rate of 1.668 applied to the estimated assessed valuation would produce \$1,467,773 in revenue. The amount needed to meet interest and principal payments on outstanding general obligation bonds will be \$1,453,312, leaving \$14,421 to finance additional bonds. Assuming issuance of ten year bonds at an annual interest rate of 5 1/2 percent, this figure would finance an additional \$93,038 in bonds. In 1976 and 1977 the revenue remaining after retiring principal and interest payments would be \$182,654 and \$563,720 respectively. This would create an additional bonding capability of \$1,178,412 in 1976 and \$3,636,903 in 1977. 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 1975 through 1980 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 5 1/2%. Principal and interest payments on special bonds were calculated on a ten year basis, also at an interest rate of 5 1/2%

CHART 5
FUNDING REQUIREMENTS FOR ALL
BONDS - EXISTING AND PROGRAMMED

(In Thousands)

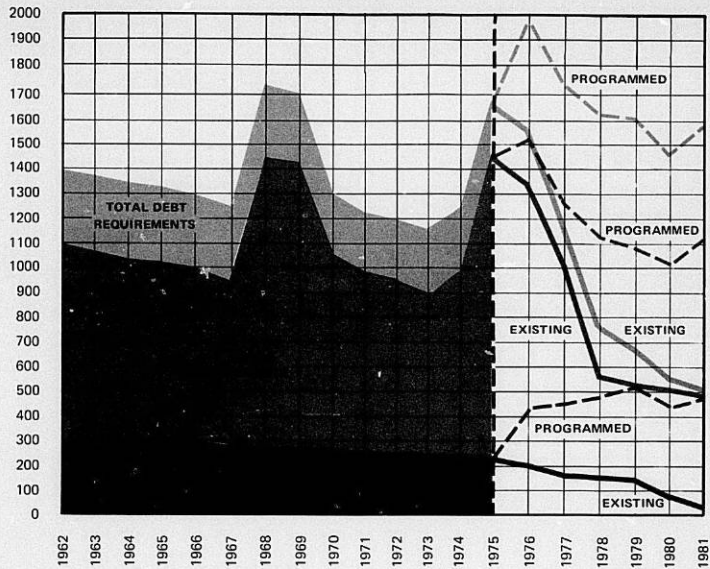


TABLE V
Revenue and Levy Requirements
for All Bonds - Existing and Programmed

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
1975	1,694,113	---	---	1,694,113	1.668
1976	1,536,621	183,994	236,875	1,957,490	1.724
1977	1,182,599	284,445	272,126	1,739,170	1.415
1978	763,210	550,187	323,427	1,636,824	1.213
1979	686,480	574,993	350,032	1,611,505	1.127
1980	572,371	517,480	373,967	1,463,818	1.018
1981	511,248	633,132	447,457	1,591,837	1.078

The six year Capital Improvements Program involves a total of \$9,337,827 in bonds to be issued from 1975 to 1980. This includes \$5,446,827 in general obligation bonds and \$3,891,000 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 1976, an additional \$183,994 would be required to pay debt and interest on general obligation bonds and \$236,875 for special bonds programmed to be issued during 1975. The \$1,187,061 general obligation bond issue in 1975 exceeds the \$1,178,412 additional bonding capability illustrated for that year in Table IV. This would require increasing the Bond and Interest fund mill levy rate in 1975 to an estimated 1.724 mills to cover 1976 payments. After 1976, however, the mill levy rate necessary to meet the debt and interest requirements for G.O. bonds is projected to decrease below the current 1.668 mill level as illustrated in Table V and Chart V.

Financial Summary of Total Program.

The Capital Improvements Program for Sedgwick County scheduled for 1975 through 1980 involves an investment of \$44,747,223 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 \$9,815,870 is anticipated for General Public Facilities, with no projects financed through general obligation bonds. Private sources contribute \$1,031,000; \$779,000 comes from current county revenue, \$2,587,653 from Federal revenue sharing and \$2,321,535 from Federal aid.

The total expenditure planned for Major Administrative Equipment is \$195,000. All phases of this project are anticipated to be financed out of current county revenue.

A total of \$9,051,840 is scheduled to be invested in Utilities over the next six years. Most of the funds come from local special assessments, \$3,891,000 and Federal aid, \$4,395,560. Current county revenues provide \$179,400, General Obligation bonds, \$389,880, with city contributions \$148,000, and \$48,000 will be utilized from general revenue sharing funds.

Federal funds are anticipated to account for \$928,090 of the \$5,709,200 scheduled for Community Facilities from 1975 through 1980. Predesignated Federal revenue sharing funds make up \$1,732,750, building trust funds will provide \$1,229,964, private contributions provide \$116,000, and \$1,702,346 will be in the form of current county revenue.

Transportation expenditures are scheduled to be \$19,975,313. Of this amount, \$8,606,155 will be from Federal Aid Secondary funds, \$678,000 from city contribution, \$1,030,000 from Federal aid, \$4,604,216 from current county revenue. Included within the general obligation bond figure are \$5,056,947 in bridge and road construction bonds which are subject to further funding analysis and approved by the Board of Sedgwick County Commissioners.

Table VI

Fold out Program.

