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2023-2027 Recommended Capital Improvement Program

Metropolitan Area Planning Commission – Advance Plans

July 7, 2022

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Budget/CIP Dates

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

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Purpose

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

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Current Comprehensive Plan

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

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

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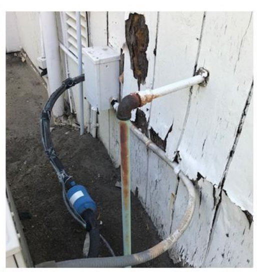
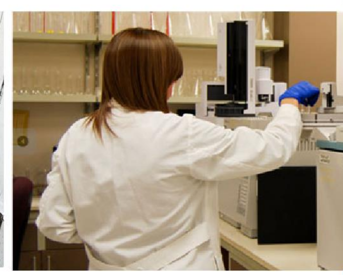
2023-2027
Facilities & Drainage

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

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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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

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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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Category 3: On the horizon with lower sense of urgency




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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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

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

*Funded to some extent in the 2022 adopted budget/CIP
**Tentative CIP includes bond funding for this project

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

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

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Totals by Project Type

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

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Totals by Funding Source

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

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2023-2027 Roads & Bridges

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County Infrastructure

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

1,517,100 miles traveled per day

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Project Categories

- Maintain
- Enhance
- Expand
- Quality of Place

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Maintain

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

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Enhance

- Relieve bottlenecks
- Improve safety
- Add capacity

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Expand

- Add significant capacity
- Create new routes

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Quality of Place

- Bicycle/pedestrian facilities
- Park/public space infrastructure

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Goals

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

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2023 CIP Proposed Changes

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

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Maintain Road System

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

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Maintain Bridge System

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

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Enhance Road System

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

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Enhance Road System

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

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Expand Road System

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

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Quality of Place

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

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5-Year Summary

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

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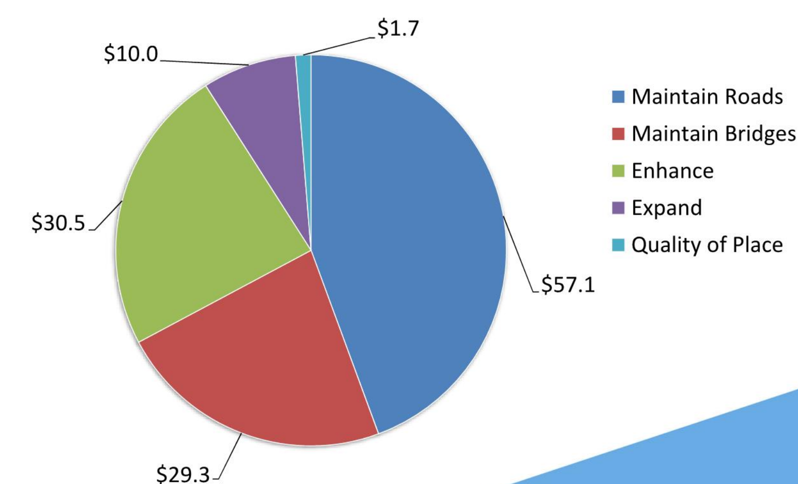
County Expenditures 2023-2027

Categories in Millions of Dollars



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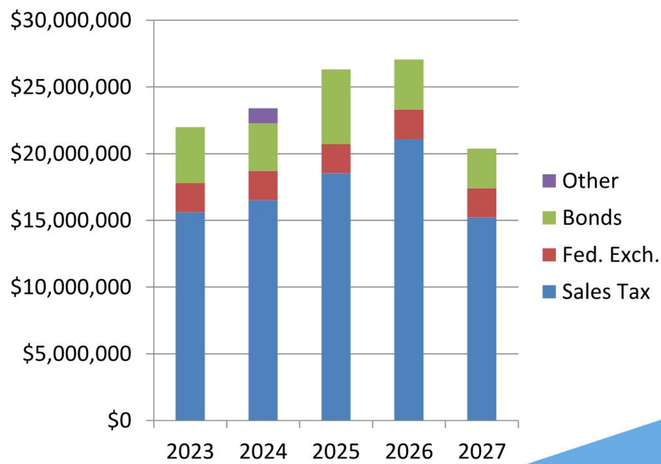
Fund Sources 2023-2027



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Community Investments Transportation Goal #1

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

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Goal 1 Met

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

Community Investments Transportation Goal #2

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

Goal 2 Met

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

Requested Action

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

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Questions ?

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