



The National Center for Aviation Training

EXECUTIVE SUMMARY

Capital Planning and Budgeting

Sedgwick County's Capital Improvement Program (CIP) includes the building, remodeling, and repair of public facilities and infrastructure systems. Normally five years in duration, the Board of County Commissioners directed that this version of the CIP be expanded to six years to include the County commitment from 2016 through 2018 for Phase 1 of the I-235 and Kellogg Interchange. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners, the CIP Committee provides day-to-day oversight of the program. The CIP Committee also guides the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for, in this case, years two through six, the planning years of the program.

The capital spending budget for 2013 is \$29,239,684, a decrease of \$3.9 million from the 2012 capital budget. The 2013 program continues to support the County's

commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage.

Significant infrastructure projects for 2013 include:

- With the Kansas Department of Transportation and local communities, continued acquisition of Right of Way for the Northwest Bypass.
- Rehabilitation of 135th St from K-42 to 71st Street South improving north-south traffic between west Wichita and Clearwater.
- Investment in maintaining the integrity of the Wichita-Valley Center Flood Control Project.

Facility projects for 2013 total \$5.4 million dollars. The most expensive cash funded project is the \$0.9 million combined replacement of the roof and roof top HVAC units at the Sedgwick County Extension Center. The HVAC units which both heat and cool the building have had an increasing number of failures in recent years. Accomplishing replacement of the roof and roof top units together should help ensure roof integrity.

Public Safety facilities remain a major focus of the CIP. The most expensive bond funded project in 2013 will be

the design phase of the Law Enforcement Training Center with an estimated cost of \$2.1 million dollars. The Center is intended to replace the current joint facility operating in an aging former elementary School on West 37th Street.

Public Safety will impact the County in another large project. In 2014, planning and design should begin on a new County Administration Building in anticipation of the need to provide space for up to eight new judges in the Main Courthouse in the next few years. Making this space available for the District Court is expected to require many County administrative functions move out of the Main Courthouse. This shift of County staff out of the Courthouse will potentially present an opportunity to co-locate departments like the Appraiser that are already outside the Main Courthouse in leased space.



Compliance with the Americans with Disabilities Act (ADA) is a special concern of County leadership and a priority within the CIP. In 2006, the County contracted with an ADA consultant to provide an updated Self-Evaluation and a Transition Plan. Together, these documents work to establish, in written policy, Sedgwick County's commitment to nondiscrimination based on disability and to comply fully with the letter and spirit of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973. The Transition Plan document contains ADA surveys of all County facilities, and calls for barrier removal over a 10 year period, with the highest priority barriers being addressed in the earliest years of the plan. ADA improvements are prioritized based upon the professional's opinion of the severity of the variance. This includes the significance of the barrier, the level of public access, the frequency of use, as well as the risk of failing to promptly comply. The project is intended to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. Timelines for these corrections are:

1. Very High priority = Correct within one year
2. High priority = Correct within three years
3. Medium priority = Correct within five years
4. Low priority = Correct within 10 years

The 2009 Capital Budget included funding to address all Very High priority improvements. The 2010 and 2011 Capital Budget included High priority projects identified in the ADA Transition Plan. The 2012 and 2013 Capital Budgets include projects identified as Medium priorities. These projects, which address accessibility at existing County facilities, have included accessible restrooms and shower facility improvements, modifications to create accessible routes to programs and services, entrance modifications, curb ramps, sidewalks, and accessible recreation improvements at County parks. To ensure ADA compliance in new construction and modifications, project plans and facility leases all are coordinated with the County ADA Coordinator. These efforts continue into the construction phase, where projects nearing completion are reviewed to ensure ADA compliance on completion.



The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary focus of the CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will continue. Of particular concern is maintaining the character and health of the Historic Courthouse that was built in 1888 and is on the Historic Register. It and the adjacent Soldiers and Sailors monument have and will continue to receive careful inspection and proactive maintenance.

Infrastructure

Of equal or greater importance to the citizens is maintaining the existing infrastructure of the County. County roads will receive \$10.0 million in preventive maintenance in 2013. Three 2013 bridge replacements on West 55th Street (0.7 million), West 105th Street (0.8 million) and West 107th (0.9 million) each replace bridges

that are structurally deficient, have low load ratings and/or are functionally obsolete. Federally required biannual bridge inspection of the 580 bridges in the County remains a top priority as these inspections not only assure bridge safety but are needed for the County to receive its fair share of federal funding. Funding has also been included for projects to replace structures such as 50 year old toe drains in the Wichita Valley Center Flood Control Project.

CIP Funding

The CIP is funded on a year-by-year basis with annual operating revenues from property tax, sales tax, liquor tax, gasoline tax and by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan varies, depending on interest rates and other priorities. The following table shows funding sources for 2013 and for the six-year program.

Facilities, Drainage, Fire District 1

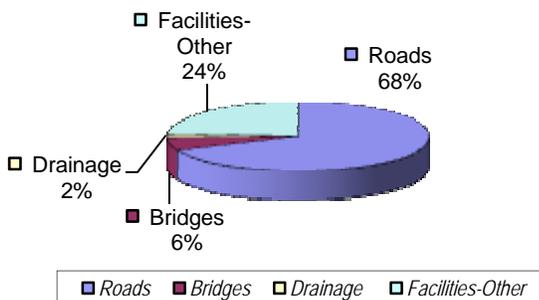
	2013	2013-2018
Cash	\$ 2,833,304	\$ 9,386,388
Bonds	2,529,540	64,374,870
Sub-total	\$ 5,362,844	\$ 73,761,258

Infrastructure (Roads & Bridges)

Local Sales Tax	\$ 14,660,428	\$ 66,265,548
Bonds	4,060,000	21,489,357
Other	5,156,412	125,472,512
Sub-total	23,876,840	213,227,417
Grand Total	\$ 29,239,684	\$ 286,988,675

The pie chart that follows also illustrates how the CIP five-year total spending of \$286,988,675 is allocated. Facility projects account for 26 percent of the total while infrastructure improvements make up the 74 percent.

2013-2018 CIP Expenditures by Category



The CIP Process

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. The new process has continued with minor modifications through the 2013-2018 planning phase. Consistent with prior years, the CIP was reviewed as the planning for the previous cycle ended. Facility Project Services assisted departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget and submitting project requests for the next five years. These requests were then forwarded to their respective division directors for prioritization. Those prioritized requests, in turn, were submitted to the Budget Department for consolidation and were presented in a draft five-year plan to the CIP committee in early 2012.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee’s selection criteria for the 2013-2018 program included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- sustainability
- meeting County Commission priorities

With priorities established, projects are arrayed consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2013 Capital Budget at \$2.8 million to cover essential facility, drainage and Fire District projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County



Manager then reviewed and has recommended the CIP to the Board of County Commissioners for their approval.

For the 2013-2018 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt, Assistant County Manager; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; Steve Claassen Facilities Director and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by Facilities, Public Works and Budget.

Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program. If needed, each Watch List follows its respective portion of the CIP in the spreadsheet.

Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the Board of County Commissioners.

Major Projects Recently Completed / Currently in Progress

Major projects completed in 2012 or in progress include:

Rotary Plaza - Coleman Parking Lot



- Cost: \$1.2 million
- As part of the overall INTRUST Arena project, additional parking was completed that serves both the INTRUST Arena and adds additional capacity adjacent to Old Town. After demolishing the Coleman building, the project constructed a 287 stall parking lot on the site, an environmentally acceptable use. As part of the project, a 175 stall parking lot immediately to the north was also acquired and upgraded. Total parking places added to public parking was 462.
- The parking lot and Rotary Plaza were funded by the Arena Sales Tax, and contributions from the Coleman Company and the Downtown Rotary Club in commemoration of the local club's 100th anniversary. In addition to the Rotary Plaza, the lot is complimented by architectural elements from the former Coleman Company building at Second and St. Francis.



Fire District Relocation Plan - Fire Station 32, Wild West Drive; Fire Station 33, Maize; Fire Station 35 (above), Goddard; Station 36, southeast Sedgwick County; Fire Station 39, southwest Sedgwick County
All but Station 36 are operational

- Estimated cost: \$11.0 million including design
- These projects are funded by Fire District 1's property tax levy.
- These stations, originally approved in 2006 and 2007, are part of a carefully planned effort to adjust to changes in fire district boundaries and assure optimum response to its customers. The improved response times have resulted in lower insurance rates for those citizens served by Fire District 1.
- Completion: Stations 33 and 32, approved in 2006, were completed in 2007 and 2008

respectively. Station 39 located in Southwest Sedgwick County became operational in early 2010. Fire Station 35 in Goddard was completed in January 2011.

- Funding for relocation of Fire Station 36 was included in the 2012 Capital Budget. The County has secured land for the station in an optimal location on South Oliver. Closing on the property is expected in summer 2012.
- Although not part of the original relocation plan, Fire Station 34 will be relocated from west of Haysville to Main Street. This relocation also results in enhanced response times to a greater number of citizens.

Convert to Digital and Expand the 800 Megahertz Radio System

- Estimated cost: \$11.8 million, bond funded
- This project upgrades the analog Emergency Communications (911) radio system to digital. The radio system was approaching a point where the vendor would no longer guarantee support. The new system is digital, upgrades the system to the national standard and improves coverage.
- Estimated completion: late fall 2013

Reconstruction of 71st St South from 135th St West to K-42

- Estimated cost: Construction Phase, \$4.1 million
- This joint project between the Kansas Department of Transportation and Sedgwick County provides a portion of an additional east-west arterial from Haysville west to Clonmel. It serves agricultural, industrial customers as well as citizens.
- Estimated completion: Winter 2012

Outdoor Warning and Report back System

- Estimated Cost: \$1.2 million, cash funded
- This project provides significant enhancement to the outdoor warning device network throughout Sedgwick County by adding selective warning capability to the network.
- The project also replaces a total of nineteen warning devices that were less reliable and required regular maintenance.
- As a part of this project, the County assumed responsibility for warning devices in small cities.

The network now includes 147 devices.



Lake Afton Spillway

- Estimated cost: Construction Phase, \$1.6 million
- This project repairs spillway damage caused by flooding, addresses a significant safety issue and controls erosion from south of the Lake Afton Dam to the end of County property. The dam was originally constructed by the Works Progress Administration and completed in 1942.
- Estimated completion: late Summer 2012

EMS Post 10

- Estimated cost: \$1.1 million, cash and bond funded
- This EMS Post, located at 636 N. St. Francis and approved in the 2008 CIP, is an improved, larger facility close to a major hospital that helps ensure service delivery in a high demand area.
- Estimated completion: Summer 2012

Remodel Medical Clinic, Adult Detention

- Estimated Cost: \$.4 million, bond funded
- This project relieves overcrowding and congestion caused by increased demand for Clinic and Mental Health services. Realigns space within the Adult Detention facility to improve workflow, efficiency and inmate care.
- Estimated completion: Summer 2012

Remodel Sheriff's Squad Room

- Estimated cost: \$1.3 million, cash funded
- Replaces a small temporary facility that the Sheriff's Department has outgrown and improves adjacent parking and drainage. Meets current mission requirements by providing a larger briefing room, adequate storage for staff, evidence and protective equipment. It also adds private space for supervisors and workspace to complete shift reports and package evidence.
- Estimated completion: Fall 2012



Repair Soldiers and Sailor's Monument

- Estimated Cost: \$.1 million
- This project will analyze and replace aging mortar as part of long term preservation efforts of the monument which was originally dedicated on Flag Day, June 14, 1913.

EMS Post 9 (East)

- Estimated Cost: \$ 1.1 million
- This post will be located at Lincoln and Webb and will be optimally located to meet demand in this portion of the County. It replaces a temporary location at Fire Station 38.
- Estimated Completion Fall 2013

Significant Changes in the Program

For 2013-2018 CIP, there is one significant addition to the CIP; a new County Administration building. In January 2012, a Kansas Supreme Court Blue Ribbon Commission on the Judiciary recommended that the Supreme Court be given the authority to put judges where they are needed most. A weighted caseload study prepared by the Court showed the 18th Judicial District (Sedgwick County) needs eight more judges. That would mean additional courtrooms would be needed. As a consequence, County staff would probably have to move out of the building. This could also present an opportunity to consolidate County functions that are currently separate and in leased facilities. Design is tentatively planned to begin in 2014.

Impact on the Operating Budget

The 2013 County operating budget includes \$20.9 million in debt service for payment of long term debt used to finance previous capital projects, in addition to those recommended for 2013, and \$17.5 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention Facility and the National Center for Aviation Training.

Capital projects can impact future operating budgets either positively or negatively due to changes in staffing, maintenance costs, or by providing capacity for new programs or services. Alternately, a project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance or utility costs. As an example, savings of more than \$233,000 annually in reduced energy costs have resulted from upgrades to the heating ventilation and air conditioning systems in the Main Courthouse, Munger Building and Historic Courthouse. Those savings are guaranteed by a 20 year performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control. It also permits easier maintenance by monitoring individual system components and their performance. Similar systems have been included in the Juvenile Detention Facility, the Public Safety Center and other smaller facilities.

A similar set of enhancements sponsored by the Kansas Corporation Commission Energy Programs Division and funded by the American Reinvestment and Revitalization Act implemented recommendations of a Consolidated

Edison Solutions, Inc. study that provided energy auditing services on nearly all County facilities. A total of 83 projects were completed in early 2012 in the following categories; high efficiency lighting, water conservation, vending machine energy mizers, programmable thermostats, ozone laundry in adult detention, and weatherization. The guaranteed energy savings will recover the County investment in 4.65 years.

How the impact of the CIP on the County Operating Budget for 2013 remains manageable

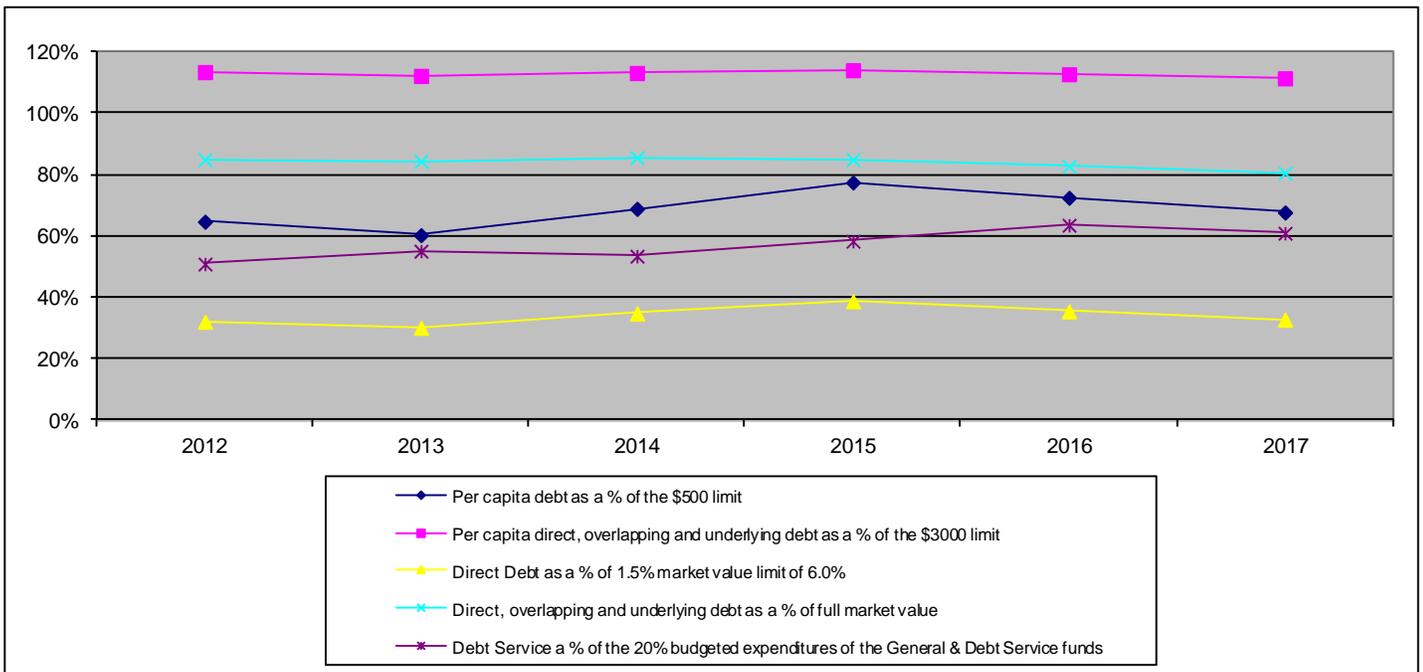
Departments must include realistic estimates of operating budget impacts in each project request. Examples are:

- In Public Works, the use of the Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle past the current five-year interval. Selected Novachip surfaces have performed well for nine years.
- In addition to added durability, because Novachip® overlays are thinner than other overlays there has also been a significant reduction in the need to build up or rehabilitate shouldered after an overlay has been applied.

Debt Limits

In October, 2009 the Board of County Commissioners approved a revised debt policy that provides clear guidance on the County’s use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most favorable interest rate and other related costs be obtained; and future financial flexibility is maintained. Specifically, the policy establishes the following guidelines:

1. Per capita debt will not exceed \$500
2. Per capita direct, overlapping and underlying debt will not exceed \$3,000
3. Direct debt as a percentage of estimated full market value will not exceed 6 percent
4. Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6 percent
5. Annual debt service will not exceed 20 percent of budgeted expenditures of the General Fund and Debt Service Fund.



Debt ratios throughout the life of the proposed obligation must be within a minimum of three of the five benchmarks listed. This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The prior chart illustrates that the 2013-2017 CIP conforms to four of the five policy guidelines. Projections reflect all known projects. Based on anticipated debt issuances, only per capita direct, overlapping and underlying debt measure is expected to remain above the policy maximum.

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to state law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

The Metropolitan Transportation Plan (MTP) 2035

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25 year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region's investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region.

The vision for MTP 2035 is to have a multimodal transportation system in 2035 that will be safe, efficient, accessible, and affordable

Objectives for the MTP 2035 are concrete and specific

items that build upon the vision and goals. The MTP Project Advisory Committee developed 11 objectives for the MTP 2035; four were selected to be short-term objectives. The short-term objectives will receive extra attention during the first five years of the plan. The four short-term objectives that were selected by the MTP-PAC are to:

- Select projects that demonstrate the greatest overall improvement of the system.
- Maintain air quality attainment status.
- Increase multimodal options and access.
- Decrease the number of transportation related wrecks, injuries, and fatalities.

The MTP 2035 provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the regional roadway needs, identifies several roadway related plans that impact the regional network, and provides recommendations to improve roads in the WAMPO region. A number of recommendations for roadways are identified including:

- Add roadway capacity at needed locations to serve traffic growth and development.
- Increase the length of on-ramps and off-ramps.
- Develop and implement comprehensive access management guidelines for arterial and collector streets.
- Consolidate the number of driveways on major streets.
- Pave rural roadways.
- Add shoulders to rural roadways.
- Add capacity to two-lane roadways where it is warranted by traffic volumes.
- Coordinate traffic signals to optimize existing roadway capacity.
- Incorporate pavement management system technologies into the roadway network.
- Apply complete street principles such as sidewalks, bicycle lanes, and bus lanes to new roadways being built and when existing roadways are rebuilt.
- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

For context, the following highlights are also included in the 2020 Transportation Plan:

- Maintenance costs from 1993 to 2020 were estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.
- It noted the purpose of the County Road System to:
 1. Connect cities in Sedgwick County to each other
 2. Connect to other cities in adjoining counties
 3. Provide modern all-weather farm-to-market roads
 4. Generally provide for quick, efficient movement across the County in all directions

The 2030 update, accomplished in 1999, provided several important revisions to the basic plan. It identified system changes made in the first five years of the plan (1994-1999), examined the traffic problems in 1997, and identified those sections on major arterial streets experiencing high traffic demand beyond the desired service levels in 1997. These sections were consequently identified as areas of congestion. It detailed proposed improvements between 2000 and 2030, potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, refreshed the plan and enhanced the value of the plan as a tool for public and private decision makers. The objective is to continue to help public policymakers make cost effective transportation-related decisions, and aid business owners and individuals in developing or selecting locations that are suitable for business or residences.

How the CIP Addresses Mandates and the MTP 2035 Plan

Sedgwick County's 2013-2018 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2035 Transportation Plan. The CIP also fulfills the County's responsibility to maintain existing paved roads in the

County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- In 2013, reconditioning of 135th Street West from the Diagonal (K-42) south to 71st St.
- Together with the 2010 project to improve 135th street west from US400 to K-42 and the 2012 project improving 71st street from 135th Street west to the Diagonal (K-42) these projects will provide significant improvement to north-south traffic from West Wichita to the Clearwater area and east west traffic from Haysville.

Completed in 2011, this bridge on 295th Street West replaced a load-limited structure.



The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a five year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain state project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. Two examples are:

- Beginning in 2016, Sedgwick County has committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace I-235 and Kellogg (US54) Interchange, an antiquated and dangerous highway structure.
- Replacement in 2015 of a fifty-eight year old bridge built in 1954 crossing the Arkansas River

on 279th St West in western Sedgwick County.

With this support and careful planning, the County expects to continue to achieve a significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 37 (6.3 percent) of Sedgwick County's bridges are structurally deficient or functionally obsolete. This is well below the current rate for the entire nation (21.0%) and Kansas (23.3%). The 17 bridges planned for this CIP should help address the issue. At present, the limiting factor is availability of funds.

The following table reflects the number of bridges planned for construction phase by year.

Year	Number Planned
2013	5
2014	3
2015	4
2016	2
2017	1
2018	2
Total	17

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the Board of County Commissioners.



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