



The Law Enforcement Training Center
EXECUTIVE SUMMARY

The Capital Improvement Program Overview

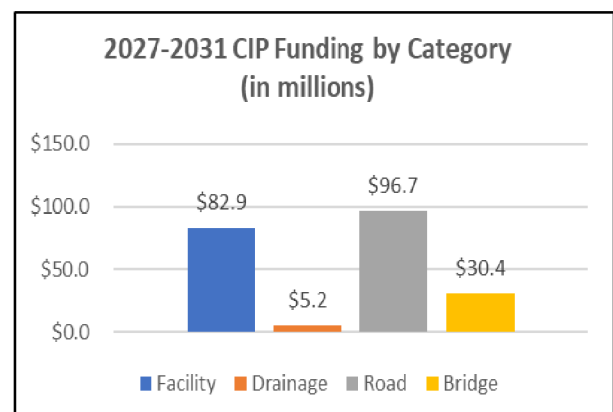
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

Annual long-range CIP planning 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 (BOCC), the CIP Committee provides day-to-day oversight of the

program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

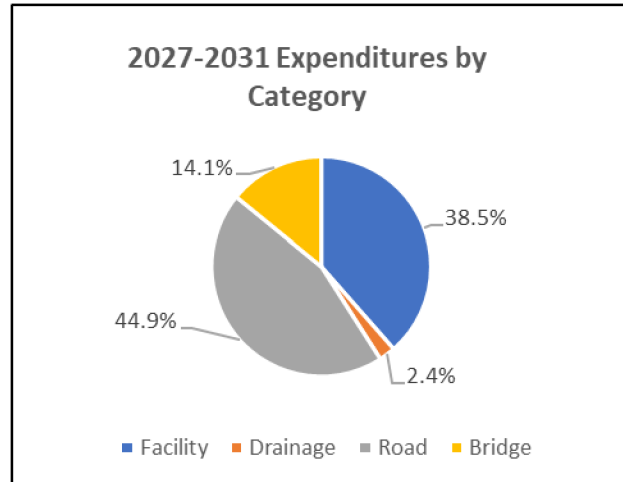
The total capital spending budget for 2027 is \$71,228,014, an increase of 36.0 million from the 2026 capital budget. The 2027-2031 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

Planned spending on projects in the 2027-2031 CIP includes the following five-year totals: \$96.7 million for roads, \$82.9 million for facilities, \$30.4 million for bridges, and \$5.2 million for drainage. Road and bridge projects will receive an additional \$38.3 million in funding directly from other entities, including the Kansas Department of Transportation (KDOT) and the City of Wichita.



As a percentage of total costs planned for the 2027-2031 CIP, road projects account for 44.9 percent, facility projects account for 38.5 percent, bridge projects account for 14.1 percent, and drainage projects account for 2.4 percent.

Funding Overview



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from KDOT, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Facilities Department's 2027 budget includes capital improvement funding of \$879,673 to replace roofs on County-owned buildings. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

CIP Funding by Source		
Facilities & Drainage	2027	2027-2031
Cash	\$ 5,590,640	\$ 17,656,982
Bond	41,535,805	70,412,052
Other	25,980	25,980
Combined sub-total	\$ 47,152,425	\$ 88,095,014
Roads & Bridges	2027	2027-2031
Cash	\$ 19,925,589	\$ 106,288,218
Bond	4,000,000	20,000,000
Other	150,000	712,500
Combined sub-total	\$ 24,075,589	\$ 127,000,718
Grand Total	\$ 71,228,014	\$ 215,095,732

Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balance and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

In April 2024, the BOCC 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 is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The guidelines established by the Debt Policy state the County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the benchmarks outlined below throughout the life of the proposed obligation. More information on the County's debt management is included in the Bond and Interest section of the budget.

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.

Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent. In 2023, the available fund balance as a percentage of expenditures was 40.7 percent. In 2024, the available fund balance as a percentage of expenditures was 42.6 percent. In 2025, the available fund balance as a percentage of expenditures was 43.4 percent

Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent. In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0

percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent. In 2024, total government available cash as a percentage of total governmental fund debt services was 2,642.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 60.7 percent. In 2025, total government available cash as a percentage of total governmental fund debt services was 2,459.9 percent. Total government available cash as a percentage of total governmental fund expenditures was 56.6 percent.

Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent. In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent. In 2024, net direct debt as a percentage of total governmental funds revenue was 21.9 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent. In 2025, net direct debt as a percentage of total governmental funds revenue was 21.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent.

Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current

projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. 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 2027-2031 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2027 Capital Budget at \$5,590,640 to cover essential facility and drainage 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 recommended the CIP to the BOCC for their approval.

For the 2027-2031 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Lynn Packer, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Anna Meyerhoff-Cole, Division Director of Human Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; Scott Wagner, Chief Information Officer; and Justin Constantino, Metropolitan Area Planning Department (MAPD). Support is provided by the Facilities Department, Public Works, and the Budget Office.

CIP 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, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

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 BOCC.

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.

CIP Environmental Scan**MTP 2050**

MTP 2050, adopted in 2025, is an update of the Metropolitan Transportation Plan (MTP), REIMAGINED MOVE 2040. Previous MTPs include MTP 2035 and MOVE 2040. MTP 2050 reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of REIMAGINED MOVE 2040. The new MTP is a blueprint for the region's transportation system that spans a minimum planning horizon of 20 years and is updated at least every five years

Serving as a guide for the expenditure of State and Federal funds through the year 2050, MTP 2050 addresses regional transportation needs that are identified through forecasting current and future travel demand, developing and evaluating system alternatives, and selecting those options that best meet the mobility needs of the region. MTP 2050 sets priorities for transportation, including safety, reliable travel times, managing environmental and economic impacts, and improving connectivity for all modes of travel, and then lists projects to potentially utilize available funding.

The current MTP 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. WAMPO annually awards \$10.0 million to \$15.0 million in suballocated funding to carefully selected transportation projects. The strategic approach involves rigorous evaluation, considering regional needs and community impact

The vision for MTP 2050 is "enhance connectivity in a way that supports fair development of a safe, reliable, multi-modal transportation network that enriches the quality of place within the WAMPO region." The plan's goals include:

- **Safe & Reliable:** Support transportation improvements, technologies, and programs that increase safety for all system users and improve

travel times and ease of travel throughout the region.

- **Universal & Accessible:** Improve access to all destinations in the WAMPO region by all modes of travel for all people.
- **Connected & Multimodal:** Improve interconnectivity for all system users and all modes of travel.
- **Environmental & Financial Stewardship:** Emphasize environmental protection & efficient use of funds.

Using a Travel Demand Model (TDM), WAMPO staff, in collaboration with a consulting firm, scored and ranked submitted projects in accordance with the evaluation criteria adopted by the WAMPO Transportation Policy Body (TPB) in October 2021 within each of nine project categories:

- Bridge Rehabilitation/Replacement
- Traffic Management Technologies
- Roadway Reconstruction/Modernization
- Roadway Expansion (i.e., adding through lanes)
- New Roadways
- Multiuse Trails & Bicycle Facilities
- Pedestrian Facilities
- Safe Routes to School Infrastructure
- Public Transit

As a result, the MTP 2050 Fiscally Constrained Project List includes 147 regional transportation projects, representing approximately \$2.8 billion in investment in the region's transportation system. The Fiscally Constrained Project List means the financial plan must demonstrate that the anticipated costs of the planned projects plus the anticipated costs to adequately maintain and operate the system do not exceed anticipated revenues.

The MTP 2050 Fiscally Constrained Project List includes seven projects that were requested to be included by KDOT, which would serve as the projects' lead agency. Two of the projects are classified as roadway reconstruction/modernization projects; three are classified as roadway expansion projects (increasing through lanes); one is a traffic-management-technology project; and one is right-of-way acquisition for a new roadway. The combined, estimated cost of these KDOT-sponsored projects is approximately \$1.4 billion. One of the KDOT-sponsored projects includes the North Junction. The interchanges where I-135, I-235, and K-254 come

together in northern Wichita. Another project is the East Kellogg Expansion.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- **Safety:** Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- **Deferred Maintenance:** The costs of deferred maintenance on a regional scale are unknown. Understanding the full costs of deferred maintenance is key in building future spending practices and policies.
- **Roadway Upgrading:** Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- **Technology:** Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Expressway. This project will involve the construction of a new freeway from K-96 and Tyler west and then south to US-54 and 167th Street W.

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 six-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 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2021, Sedgwick County committed to providing the local match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or

Bridge Construction	
Year	Number Planned
2027	4
2028	6
2029	4
2030	5
2031	7
Total	26

structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle completed at the end of 2024, 29

(4.8 percent) of Sedgwick County's bridges are structurally deficient. This is in line with the latest rate for the State of Kansas (5.2 percent), and lower than the national average (6.7 percent). Public Works continues to eliminate structurally deficient bridges with its CIP. All bridges rated as poor are currently in the 2027-2031 CIP. Although future inspections will find new bridges in poor condition, Public Works is well positioned to tackle these challenges as they are identified.

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.

Significant Current and Upcoming CIP Projects

Regional Forensic Science Center DNA Lab Building & Current Space Remodel

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Bond	\$27.5 million	\$0.4 million

This project replaces the prior 2023 CIP project for the Regional Forensic Science Center (RFSC) building addition, establishing a new facility for the Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris labs, and repurposing the existing DNA lab for Toxicology, Medical Investigations, and Autopsies. This expansion is driven by increased demand for lab services, scientific advancements, the need to prevent DNA contamination, and to mitigate growing case backlogs and quality control issues stemming from current space limitations and inability to leverage technology. The new building will modernize DNA workflow, accommodate robotics, resolve space and ventilation problems in Toxicology, alleviate storage limitations in the morgue, address projected staff growth, and provide essential backup systems and improved operational spaces.

Building Automation System Replacement

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Cash	\$9.1 million	\$0.0 million

The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the heating, ventilation, and air conditioning (HVAC) systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, rooftop units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies and enhanced control, and identify problematic equipment that may not be operating correctly. This project also includes work on various energy reduction measures throughout various facilities in the County.

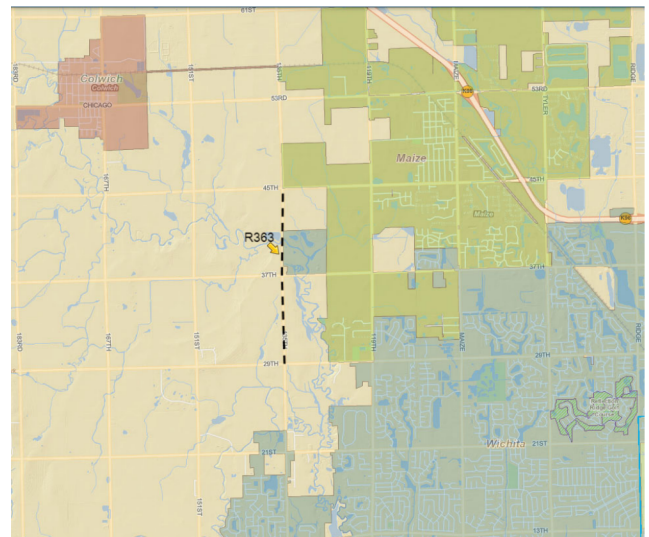
This project was done in three phases, and 2027 is the final year of funding.

R363: 135th St. West from 29th St. to 45th St. North

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
LST/Bond	\$3.1 million	\$0.2 million

This project will reconstruct 135th Street West from 29th Street North to 45th Street North to address roadway condition, safety, and long-term traffic needs. The project includes full roadway reconstruction, reconstruction of the intersection at 29th Street North, and replacement of the bridge over Cowskin Creek. Intersection improvements at 29th Street North will establish a four-way stop with turning lanes to better accommodate current traffic operations and future growth. The project will construct a two-lane hot-mix asphalt roadway with shoulders and will correct existing excessive edge drop-offs along 135th Street West, improving safety and recoverability for motorists. Average daily traffic on 135th Street West is approximately 2,700 vehicles per day. Public Works is coordinating with the Cities of Maize and Wichita on nearby construction activity to help reduce impacts to the traveling public over the next several years.

This project previously received \$0.6 million in LST funding.



R382: 63rd St. South Pathway		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
<i>LST</i>	<i>\$0.8 million</i>	<i>\$0.3 million</i>

This project will construct a pathway along the south side of 63rd Street South from Lynnae Street east into Butler County, terminating at Rose Hill Road. Sedgwick County is partnering with Butler County on the project. The project will create a continuous sidewalk connection between the cities of Derby and Rose Hill, improving pedestrian connectivity and expanding regional transportation options. This project is receiving Federal funding through WAMPO. Sedgwick County will be providing the local match for the Sedgwick County portion, and Butler County will be funding the local match for the portion beyond the county line.

This project previously received \$0.4 in LST funding. Federal funding for this project totals \$2.3 million, and other county funding totals \$0.4 million. Sedgwick County will not receive these funds as they will go directly to the project.

