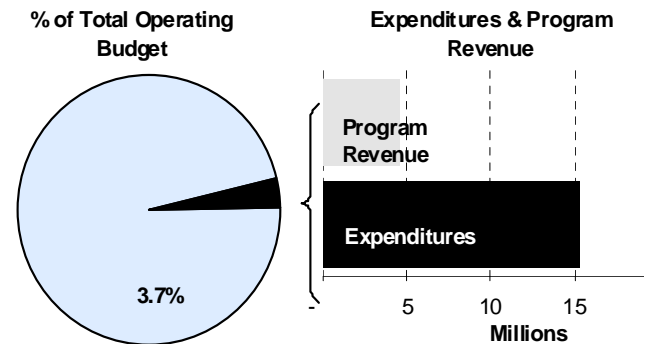
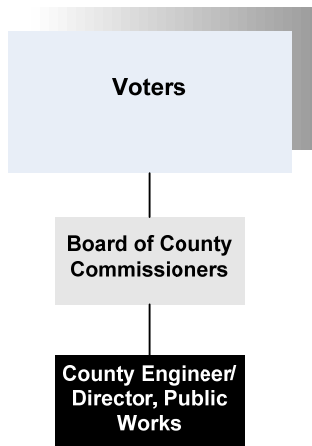




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Mission:

- The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.



Program Information

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Highway, Noxious Weeds, Drainage and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

This team also is responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a one cent County-wide sales tax approved by voters in 1985. Commissioners pledged to use fifty percent of those sales tax receipts for road and bridge projects. Of that amount, a portion is used to pay for certain bond funded road and bridge projects. That funding has helped assure

a reliable funding base for this recurring maintenance as well as new projects to meet changing needs of the citizens.

Highway Administration works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. Highway Administration also works with local and regional planning groups to coordinate the needs of a growing and diverse community and City/County Flood Control to protect private and public property from flood damage.

Public Works recognizes the importance of a systematic approach to identify and develop employees in order to ensure continuity of management and leadership within our organization. With over 50 percent of its workforce eligible to retire within the next five to ten years, Public Works encourages and provides opportunities for all employees to seek professional development classes and leadership development training. The Departments has

begun to identify and develop employees to transition into key positions within the department.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or

replacement of roads and bridges. Public Works will be challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair its assigned share of Sedgwick County Roads and Bridges.

Department Accomplishments

The ice storms in 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department Administrative staff, adequate supplies were secured. Public Works was successful in its 2008 end of year request for salt brine production and application capability to mitigate the high cost of salt and expanding its ability to pre-treat roads and bridge ahead of storms. The various components of this system were acquired during 2009 and were operational for the 2009-2010 snow and ice season. Use of salt brine now allowed pre-treatment in advance of storms, and has helped reduce the amount of salt used to treat county roads while providing better results.

Budget Adjustments

Changes to the Highway Administration 2012 budget reflect the elimination 2.0 FTE full time and three (.9 FTE) part time Security Officer positions as Public Works related evening and weekend dispatch duties will be assumed by Emergency Communications. In 2012, the half share of the one cent County-wide sales tax going to the Sales Tax Road and Bridge fund is projected to increase by a less than one half percent from the 2011 adopted budget.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Eliminate two Security Officer positions
- Eliminate three part-time Protective Service positions

Expenditures	Revenue	FTEs
(83,796)		(2.00)
(21,829)		(0.90)

Total (105,625) - (2.90)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	991,932	1,053,715	1,071,226	934,938	-12.7%
Contractual Services	765,416	721,220	721,220	758,346	5.1%
Debt Service	-	-	-	-	-
Commodities	52,965	44,965	44,965	42,000	-6.6%
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,737,639	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	14,547,952	14,631,268	14,648,779	14,517,883	-0.9%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,941,887	4,885,922	4,885,922	5,011,909	2.6%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	624,766	27,579	27,579	33,388	21.1%
Total Revenue	12,586,338	10,621,830	10,621,830	9,972,561	-6.1%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	12.00	-19.5%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Highway Fund-206	1,837,411	1,735,284
General Fund-110	12,731,368	12,782,599
Township Dissol-280	80,000	-
Total Expenditures	14,648,779	14,517,883

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		
Director's Office	206	375,903	400,987	407,542	400,793	-1.7%	
Highway Administration	206	1,434,410	1,418,913	1,429,869	1,334,491	-6.7%	
Budget Transfers-LST	110	12,159,551	12,731,368	12,731,368	12,782,599	0.4%	
Township Dissolution	280	-	80,000	80,000	-	-100.0%	
Highway Grants	279	578,087	-	-	-	-	
Total		14,547,952	14,631,268	14,648,779	14,517,883	-0.9%	

Full-Time Equivalents (FTEs)		
2011 Adopted	2011 Revised	2012 Budget
3.00	3.00	3.00
11.90	11.90	9.00
-	-	-
-	-	-
-	-	-
14.90	14.90	12.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B115	206	EXCEPT	22,334	8,340	-	0.90	0.90	-
County Engineer	206	B534	130,596	133,190	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	103,050	106,135	102,204	1.00	1.00	1.00
Superintendent of Highways	206	B326	73,387	75,095	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	68,091	70,147	67,549	1.00	1.00	1.00
Departmental Controller	206	B324	69,118	69,798	67,213	1.00	1.00	1.00
Executive Secretary	206	B220	46,926	48,029	46,250	1.00	1.00	1.00
Right Of Way Agent	206	B219	38,460	39,364	37,906	1.00	1.00	1.00
Administrative Assistant	206	B218	44,716	44,867	43,206	1.00	1.00	1.00
Bookkeeper	206	B217	35,046	35,636	34,316	1.00	1.00	1.00
Security Officer	206	B115	84,104	84,909	24,336	3.00	3.00	1.00
Building Maintenance Worker	206	B114	29,670	29,970	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,842	24,561	23,652	1.00	1.00	1.00
Subtotal					676,063	14.90	14.90	12.00
Add:								
Budgeted Personnel Savings (Turnover)					(3,370)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,468			
Benefits					260,777			
Total Personnel Budget*					934,938			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Fund 206

20001-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	355,525	382,635	389,190	379,277	-2.5%
Contractual Services	20,277	18,037	18,037	21,216	17.6%
Debt Service	-	-	-	-	-
Commodities	101	315	315	300	-4.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	375,903	400,987	407,542	400,793	-1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	10	-
Total Revenue	10	-	-	10	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide direction and support for the accomplishment of CIP projects and routine maintenance
- Prudent management of resources
- Effective planning that anticipates County needs

• Highway Administration

Public Works Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund(s): Highway Fund 206

21001-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	636,407	671,080	682,036	555,661	-18.5%
Contractual Services	745,138	703,183	703,183	737,130	4.8%
Debt Service	-	-	-	-	-
Commodities	52,864	44,650	44,650	41,700	-6.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,434,410	1,418,913	1,429,869	1,334,491	-6.7%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,941,887	4,868,380	4,868,380	5,011,909	2.9%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	46,669	27,579	27,579	33,378	21.0%
Total Revenue	12,008,241	10,604,288	10,604,288	9,972,551	-6.0%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	9.00	-24.4%

Goal(s):

- Provide an effective and efficient interface between field personnel and in-house support personnel
- Maintain, support and develop relationships with outside business partners
- Provide for the morale, health and welfare of Public Works employees

● Budget Transfers-LST

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund(s): General Fund 110

21999-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,159,551	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	12,159,551	12,731,368	12,731,368	12,782,599	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program

● Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties and functions of Delano Township to the Sedgwick County Board of Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissol 280

77005-280

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	80,000	80,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	17,542	17,542	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	17,542	17,542	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure appropriate use of this available tax resource when opportunities arise

● Highway Grants

Periodically, Public Works applies for and receives various local, State and Federal grants for infrastructure improvements.

Fund(s): Misc. Grants

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	578,087	-	-	-	
Total Expenditures	578,087	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	578,087	-	-	-	
Total Revenue	578,087	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

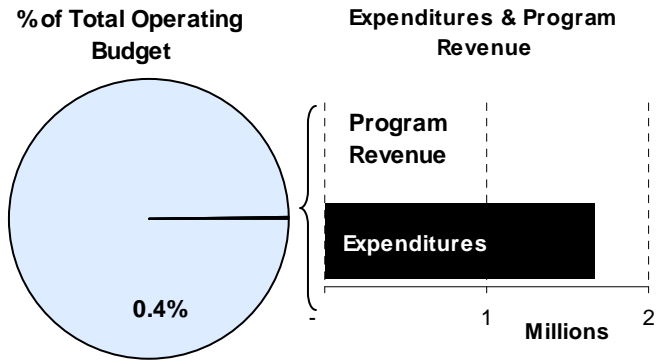
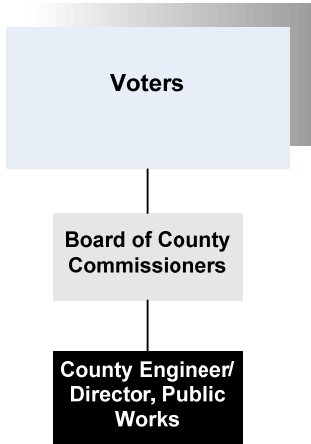
- To continue a highway maintenance program based on preventative and routine maintenance functions





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Mission:
 Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.



Program Information

The Engineering Section is comprised of four functions; Survey, Engineering, Computer Aided Design (CAD)/Drafting and Inspection and Testing. Staff members in these areas provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities.

The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and the three dimensional project data to tailor plans to individual projects. Design prepares the plans for individual projects and coordinates and reviews those

plans prepared by outside consultants. The Computer Aided Design staff translate that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure they meet established standards outlined in their contracts.

Highway Engineering works closely with their counterparts at the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. They also work with local and regional planning groups to coordinate the needs of a growing and diverse community and the City/County Flood Control to protect private and public property from flood damage.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to Highway Engineering 2012 budget are significant as indicated by a 19.4 percent decrease in expenditures. They reflect the reduction of one engineer as the Federal requirement for biannual bridge inspection and an on-call structural engineer will be shifted to contracts in the Capital Improvement Program. Other reductions include the elimination a Computer Aided Design (CAD) technician position, a part time professional position that had provided hydrology engineering expertise as well as a Senior Engineering Technician position in Survey. Finally, a Senior Engineering Technician position in Inspection and Testing will also be eliminated. Shortfalls in inspection capability will be shifted, as required, to on-call contracts in the Capital Improvement Program.

Alignment with County Values

- **Professionalism-**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses.
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Eliminate Engineer (Bridge) position
- Eliminate Computer Aided Design Technician position
- Eliminate two Engineering Technician positions
- Eliminate part-time Consulting Engineer position

Expenditures	Revenue	FTEs
(98,904)		(1.00)
(66,247)		(1.00)
(115,105)		(2.00)
(10,355)		(0.22)

Total (290,611) - (4.22)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,741,735	1,865,899	1,917,448	1,522,812	-20.6%
Contractual Services	124,369	138,837	140,308	135,793	-3.2%
Debt Service	-	-	-	-	-
Commodities	25,440	15,506	15,506	11,811	-23.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,891,544	2,020,242	2,073,262	1,670,416	-19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,063	-	21,596	1,051	-95.1%
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	11	-
Total Revenue	12,073	-	21,596	1,062	-95.1%
Full-Time Equivalents (FTEs)	23.22	23.22	23.22	19.00	-18.2%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Highway Fund-206	2,051,666	1,670,416
Misc. Grants-279	-	-
Stimulus Grants-277	21,596	-
Total Expenditures	2,073,262	1,670,416

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
CAD/Drafting	206	280,355	288,803	293,288	234,744	-20.0%	4.00	4.00	3.00
Engineering	206	479,358	502,621	511,225	385,935	-24.5%	5.00	5.00	4.00
Inspection & Testing	206	764,613	841,733	854,366	731,481	-14.4%	9.22	9.22	8.00
Survey	206	356,155	387,085	392,787	318,256	-19.0%	5.00	5.00	4.00
External Inspections	Mult.	11,063	-	21,596	-	-100.0%	-	-	-
Total		1,891,544	2,020,242	2,073,262	1,670,416	-19.4%	23.22	23.22	19.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B220	206	EXCEPT	10,355	2,278	-	0.22	0.22	-
Engineer	206	B327	318,412	320,971	230,246	4.00	4.00	3.00
Construction Engineering Supervi	206	B327	73,316	75,027	72,249	1.00	1.00	1.00
Engineer in Training IV	206	B325	50,057	51,234	49,336	1.00	1.00	1.00
Department Application Manager	206	B323	57,062	58,387	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	54,355	55,632	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	-	50,883	48,999	-	1.00	1.00
Surveyor	206	B321	91,459	94,207	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	55,910	56,458	54,367	1.00	1.00	1.00
Engineering Technician	206	B220	-	397,709	307,094	-	9.00	7.00
Computer Aided Design Technician	206	B220	134,465	86,573	36,313	3.00	2.00	1.00
Senior Engineering Technician	206	B220	391,089	-	-	9.00	-	-
Subtotal					999,117	23.22	23.22	19.00
Add:								
Budgeted Personnel Savings (Turnover)					(5,932)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					99,190			
Benefits					430,437			
Total Personnel Budget*					1,522,812			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• CAD/Drafting

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Fund 206

21003-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	252,025	264,037	268,522	210,523	-21.6%
Contractual Services	13,183	18,900	18,900	19,700	4.2%
Debt Service	-	-	-	-	
Commodities	15,147	5,866	5,866	4,521	-22.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	280,355	288,803	293,288	234,744	-20.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	11	
Total Revenue	10	-	-	11	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

• Engineering

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

Fund(s): Highway Fund 206

21005-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	467,957	490,936	499,540	374,500	-25.0%
Contractual Services	5,068	10,940	10,940	10,690	-2.3%
Debt Service	-	-	-	-	
Commodities	6,333	745	745	745	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	479,358	502,621	511,225	385,935	-24.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): Highway Fund 206

21006-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	690,283	756,930	769,563	653,648	-15.1%
Contractual Services	72,405	81,178	81,178	75,408	-7.1%
Debt Service	-	-	-	-	
Commodities	1,925	3,625	3,625	2,425	-33.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	764,613	841,733	854,366	731,481	-14.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,000	-	-	1,051	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,000	-	-	1,051	
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	8.00	-13.2%

Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

Fund(s): Highway Fund 206

21007-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	320,842	353,996	359,698	284,141	-21.0%
Contractual Services	33,278	27,819	27,819	29,995	7.8%
Debt Service	-	-	-	-	
Commodities	2,035	5,270	5,270	4,120	-21.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	356,155	387,085	392,787	318,256	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goal(s):

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way



● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

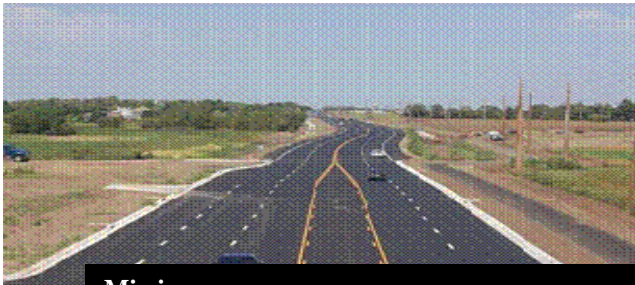
Fund(s): Misc. Grants 279/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	10,628	-	20,125	-	-100.0%
Contractual Services	434	-	1,471	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,063	-	21,596	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,063	-	21,596	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	11,063	-	21,596	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard

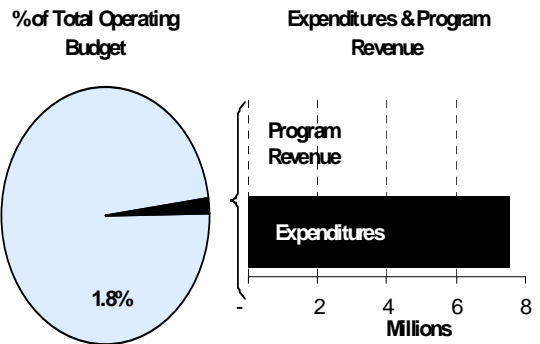
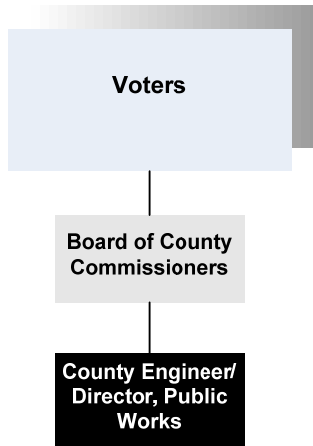




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Mission:

- To provide maintenance yards and specialized crews to form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.



Program Information

The Sedgwick County Highway Department maintains over 600 miles of roads and 508 bridges. This work is performed by crews in four maintenance yards that are geographically distributed throughout the County and four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. S. and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard (Stillwell and Seneca) and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis normally within the Capital Improvement Program. Other road surface maintenance such as crack sealing and chat seals are a major part of the annual program. Upgrades to road shoulders help to protect the investment in the road surface and assure safety. County crews continue to install pre-cast concrete box culverts that have proved to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

Highway Road & Bridge Maintenance works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate their maintenance efforts. They also work with City/County Flood Control to protect private and public property from flood damage.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: Highway staff work to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be severely challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair

its assigned share of Sedgwick County Roads and Bridges.

Department Accomplishments

The ice storms in 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing and Highway Department staff, adequate supplies were secured. Learning from those circumstances, in 2009-2010, the Highway Department added a new enhancement for the snow and ice season. The addition of brine making production, storage and application capability now enables pre-treatment of road and bridges in advance of storms and reduces the amount of salt needed while providing much better results.

Budget Adjustments

Changes to the Road and Bridge Maintenance 2012 budget reflect a 3.8 percent decrease in expenditures. Three full time positions were eliminated for 2012. A technician and a utility worker in Traffic were cut as paint striping will now be shifted to the CIP and accomplished by contract and a bridge crewman position was also deleted. The elimination of the normal five miles of new cold mix for 2012 enabled the elimination of twelve part-time seasonal mowers positions. Staff in the four yards should now have time available to accomplish the mowing. There is a noteworthy 50 percent reduction in commodity purchases for 2012 as these purchases are also shifted to the annual maintenance program in the CIP. Finally, these significant reductions and shifts were partially offset by a 6.7 percent increase in fleet charges.

Alignment with County Values

- **Professionalism** - Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment** - Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication** - Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **Continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate 12 KZ8 Service Maintenance Worker (seasonal mowers) positions	(62,304)		(3.60)
• Shift commodities to sales tax funded CIP annual maintenance program	(268,437)		-
• Eliminate Traffic Technician I position	(35,714)		(1.00)
• Eliminate Utility Worker position	(44,976)		(1.00)
• Eliminate Bridge Crewman position	(47,041)		(1.00)
• Adjustment in departmental fleet charges	189,746		-
Total	(268,726)	-	(6.60)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,905,892	4,196,364	4,261,946	3,982,799	-6.5%
Contractual Services	3,201,009	3,069,607	3,069,607	3,318,388	8.1%
Debt Service	-	-	-	-	-
Commodities	511,637	533,735	533,735	265,298	-50.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,618,537	7,799,706	7,865,288	7,566,485	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	79.60	79.60	79.60	73.00	-8.3%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
Highway Fund-206	7,865,288	7,566,485
Total Expenditures	7,865,288	7,566,485

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Traffic	206	856,308	838,697	846,043	636,570	-24.8%	8.00	8.00	6.00
Clonmel Yard	206	1,099,579	1,148,252	1,157,500	1,194,898	3.2%	11.90	11.90	11.00
Andale Yard	206	1,066,172	1,093,109	1,103,158	1,086,995	-1.5%	11.90	11.90	11.00
East Yard	206	1,053,254	1,052,617	1,061,761	1,066,800	0.5%	11.90	11.90	11.00
North Yard	206	987,791	1,037,764	1,047,472	1,070,441	2.2%	11.60	11.90	11.00
Aggregate Materials	206	1,058,500	956,150	962,137	881,097	-8.4%	7.00	7.00	7.00
Bridge & Concrete	206	518,837	557,685	563,740	513,994	-8.8%	7.00	7.00	6.00
Truck Crew	206	978,096	1,040,432	1,048,477	1,040,690	-0.7%	10.30	10.00	10.00
Storm Contingency	206	-	75,000	75,000	75,000	0.0%	-	-	-
Total		7,618,537	7,799,706	7,865,288	7,566,485	-3.8%	79.60	79.60	73.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ8 Service Maintenance B113	206	EXCEPT	62,307	5,400	-	3.60	3.60	-
Construction/Maintenance Supervi	206	B321	354,599	359,690	346,365	7.00	7.00	7.00
Traffic Operations and Maintenanc	206	B321	55,350	55,899	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,976	52,175	50,242	1.00	1.00	1.00
Crew Chief	206	B218	380,303	383,888	369,671	9.00	9.00	9.00
Equipment Operator II	206	B217	759,519	769,231	740,734	20.00	20.00	20.00
Bridge Crewman	206	B217	156,762	157,291	125,951	5.00	5.00	4.00
Traffic Technician II	206	B217	70,538	70,431	67,823	2.00	2.00	2.00
Welder	206	B217	42,027	41,628	40,085	1.00	1.00	1.00
Equipment Operator I	206	B216	298,286	301,663	290,488	10.00	10.00	10.00
Traffic Technician I	206	B216	52,728	53,439	25,815	2.00	2.00	1.00
Utility Worker	206	B114	457,535	462,396	412,637	18.00	18.00	17.00
Subtotal					2,523,639	79.60	79.60	73.00
Add:								
Budgeted Personnel Savings (Turnover)					(38,200)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					199,805			
Benefits					1,297,555			
Total Personnel Budget*					3,982,799			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects and documentation of major accidents on County roads.

Fund(s): Highway Fund 206

21004-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	441,053	457,942	465,288	373,858	-19.7%
Contractual Services	233,439	230,663	230,663	227,914	-1.2%
Debt Service	-	-	-	-	-
Commodities	181,816	150,092	150,092	34,798	-76.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	856,308	838,697	846,043	636,570	-24.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	6.00	-25.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

● Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Fund 206

21008-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	563,719	604,576	613,824	586,454	-4.5%
Contractual Services	527,102	523,126	523,126	591,471	13.1%
Debt Service	-	-	-	-	-
Commodities	8,758	20,550	20,550	16,973	-17.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,099,579	1,148,252	1,157,500	1,194,898	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Fund 206

21009-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	589,241	628,736	638,785	609,927	-4.5%
Contractual Services	459,859	442,123	442,123	457,452	3.5%
Debt Service	-	-	-	-	-
Commodities	17,072	22,250	22,250	19,616	-11.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,066,172	1,093,109	1,103,158	1,086,995	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Fund 206

21010-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	540,219	599,855	608,999	574,538	-5.7%
Contractual Services	493,093	433,062	433,062	475,049	9.7%
Debt Service	-	-	-	-	-
Commodities	19,942	19,700	19,700	17,213	-12.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,053,254	1,052,617	1,061,761	1,066,800	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of County owned roads.

Fund(s): Highway Fund 206

21011-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	570,078	606,001	615,709	608,877	-1.1%
Contractual Services	400,098	413,338	413,338	444,417	7.5%
Debt Service	-	-	-	-	-
Commodities	17,615	18,425	18,425	17,147	-6.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	987,791	1,037,764	1,047,472	1,070,441	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.60	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved, although temporary, highway surface on sand roads at a relatively low cost.

Fund(s): Highway Fund 206

21012-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	375,401	400,077	406,064	392,747	-3.3%
Contractual Services	427,377	361,240	361,240	423,914	17.3%
Debt Service	-	-	-	-	-
Commodities	255,721	194,833	194,833	64,436	-66.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,058,500	956,150	962,137	881,097	-8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plant to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer



• Bridge & Concrete

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Fund 206

21013-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	361,468	392,456	398,511	345,231	-13.4%
Contractual Services	152,908	141,345	141,345	156,548	10.8%
Debt Service	-	-	-	-	-
Commodities	4,461	23,884	23,884	12,215	-48.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	518,837	557,685	563,740	513,994	-8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Fund 206

21014-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	464,713	506,721	514,766	491,167	-4.6%
Contractual Services	507,131	524,710	524,710	541,623	3.2%
Debt Service	-	-	-	-	-
Commodities	6,252	9,001	9,001	7,900	-12.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	978,096	1,040,432	1,048,477	1,040,690	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.30	10.00	10.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

● Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Fund 206

21015-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	75,000	75,000	75,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	75,000	75,000	75,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- to assure availability of resources in the event of extreme weather events

