

Highway Division

Mission: Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

David C. Spears, P.E.
Assistant County Manager/County Engineer

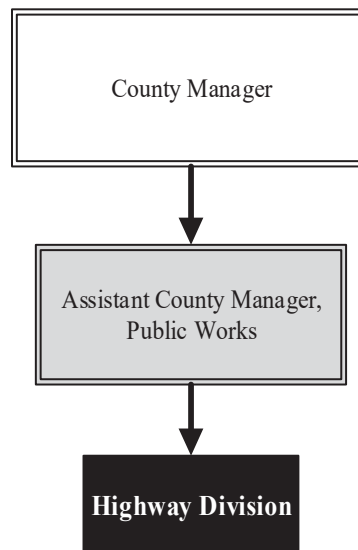
1144 S. Seneca St.
 Wichita, KS 67213
 316.660.1777

david.spears@sedgwick.gov

Overview

The Highway Division plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 600 bridges. The Division includes three sub-divisions: Administration, Engineering, and Road and Bridge Maintenance. The Division's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Division plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2019-2023 road and bridge CIP totals more than \$90.6 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

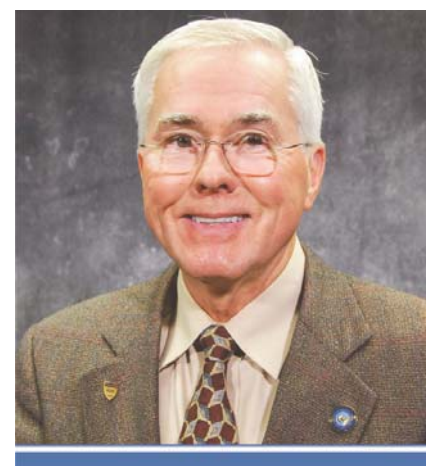


Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 87 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens
- Completed work on the second phase of the Aviation Pathway, utilizing Federal funding for an 80/20 split



Accomplishments and Priorities

Accomplishments

Public Works places a high priority on the Division's use of resources in order to create a safe and secure infrastructure for our community. In 2018, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and chat seal.

Strategic Results

Priorities for the Division include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. County bridges are managed so that the average sufficiency rating for bridges in the National Bridge Inventory System will be rated 85 or higher and so that less than 10.0 percent of the bridges will be rated structurally deficient or functionally obsolete. Public Works conducts a biannual bridge inspection over the span of two years to document the bridge conditions and prioritize repairs or replacement.

The Division performs preventative maintenance on at least 17.0 percent of paved road miles each year, with no more than 10.0 percent of the road miles remaining unpaved and at least 65.0 percent are paved with permanent pavement. This is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six year rotating basis, and is normally funded through the CIP. Other road surface maintenance, such as crack sealing and chat sealing, is a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety.

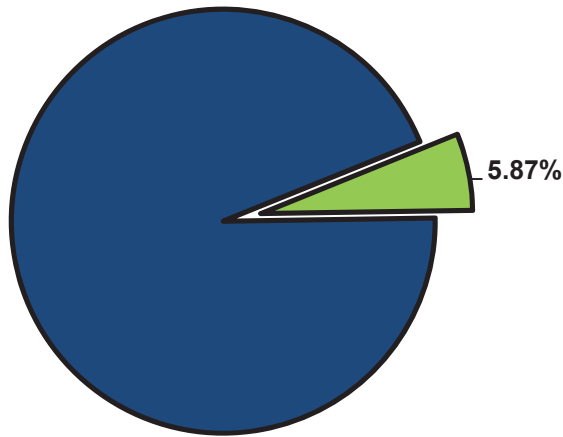


Significant Budget Adjustments

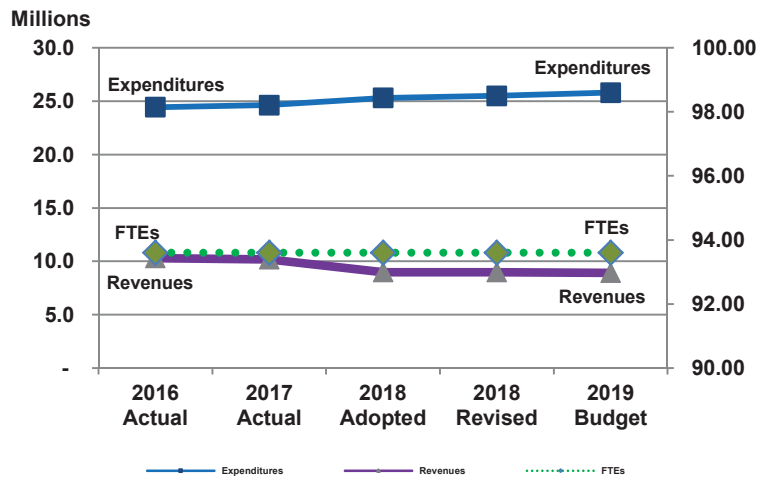
Significant adjustments to the Highway Division's 2019 budget include an increase of \$336,000 for radio replacement, an increase of \$200,000 to replace a salt storage building at the West Yard as part of the 2019 Capital Improvement Program, and a \$192,537 decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund.

Divisional Graphical Summary

Highway Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	5,483,642	5,658,068	6,151,965	6,151,965	6,230,009	78,044	1.27%
Contractual Services	3,414,032	3,724,369	3,954,337	3,877,414	3,869,095	(8,320)	-0.21%
Debt Service	-	-	-	-	-	-	-
Commodities	174,680	190,468	280,616	357,539	348,955	(8,584)	-2.40%
Capital Improvements	-	-	-	-	200,000	200,000	
Capital Equipment	-	-	-	-	336,000	336,000	
Interfund Transfers	15,372,003	15,059,342	14,923,254	15,115,791	14,817,835	(297,956)	-1.97%
Total Expenditures	24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	299,185	1.17%
Revenues							
Tax Revenues	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-6.96%
Licenses and Permits	4,965	12,550	4,847	4,847	12,929	8,083	166.77%
Intergovernmental	4,573,843	4,816,612	4,711,991	4,711,991	4,915,195	203,204	4.31%
Charges for Services	22,504	25,476	23,413	23,413	26,505	3,092	13.21%
All Other Revenue	92,206	28,352	22,915	22,915	20,641	(2,274)	-9.92%
Total Revenues	10,281,916	10,171,476	8,985,780	8,985,780	8,904,185	(81,595)	-0.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	93.60	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.71%
Highway Fund	10,072,354	10,572,905	10,386,918	10,386,918	10,984,059	597,141	5.75%
Township Dissolution Fund	-	-	-	192,537	-	(192,537)	-100.00%
Total Expenditures	24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	299,185	1.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment expenditures for radio replacement	336,000		
Inclusion of 2019 Capital Improvement Plan project to replace a salt storage building	200,000		
Decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund	(192,537)	(192,537)	
Total	343,463	(192,537)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Highway Administration	Multi.	17,212,349	16,933,509	16,850,749	17,039,786	17,457,757	2.45%	13.00
Engineering	206	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	-3.55%	11.00
Road & Bridge Maint.	206	6,164,370	6,612,287	7,217,481	7,220,981	7,146,322	-1.03%	69.60
Total		24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	1.17%	93.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Assistant County Manager Public Works	206	GRADE145	-	153,033	153,033	-	1.00	1.00
Assistant County Manager Public Works	206	GRADE144	145,649	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE140	-	120,093	120,093	-	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,964	-	-	1.00	-	-
Engineering Manager	206	GRADE135	86,960	89,134	89,134	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	84,657	86,774	86,774	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,228	76,084	76,084	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,004	89,622	89,622	1.00	1.00	1.00
Engineer	206	GRADE133	76,833	78,753	78,753	1.00	1.00	1.00
Administrative Manager	206	GRADE132	80,531	55,157	55,157	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	81,721	63,769	63,769	1.00	1.00	1.00
Departmental Controller	206	GRADE129	47,416	46,710	46,710	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	67,502	69,172	69,172	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,496	63,225	63,225	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	41,456	42,492	42,492	1.00	1.00	1.00
Area Foreman	206	GRADE125	268,834	237,742	237,742	5.00	5.00	5.00
Crew Foreman	206	GRADE124	89,598	91,826	91,826	2.00	2.00	2.00
Signal Electrician	206	GRADE124	-	37,328	37,328	-	1.00	1.00
Surveyor	206	GRADE124	47,628	48,818	48,818	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	52,150	53,441	53,441	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	173,919	176,080	176,080	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,943	35,558	35,558	1.00	1.00	1.00
Engineering Technician	206	GRADE123	39,545	40,533	40,533	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,255	52,031	52,031	1.00	1.00	1.00
Crew Chief	206	GRADE122	116,455	119,355	119,355	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	45,180	76,116	76,116	1.00	2.00	2.00
Equipment Operator III	206	GRADE120	768,387	757,517	757,517	21.00	21.00	21.00
Bookkeeper	206	GRADE119	40,909	41,933	41,933	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	135,454	120,704	120,704	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	60,162	61,670	61,670	2.00	2.00	2.00
Welder	206	GRADE119	38,938	39,911	39,911	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	198,523	202,765	202,765	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,160	26,813	26,813	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	31,495	32,284	32,284	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	175,335	184,637	184,637	7.00	7.00	7.00
Administrative Assistant	206	GRADE115	24,482	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,536	29,249	29,249	1.00	1.00	1.00
Truck Driver	206	GRADE115	146,838	150,546	150,546	5.00	5.00	5.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,817	56,578	56,578	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,345	-	-	1.00	-	-
Surveyor	206	FROZEN	55,931	56,218	56,218	1.00	1.00	1.00
Truck Driver	206	FROZEN	38,376	29,000	29,000	1.00	1.00	1.00
Subtotal					3,843,272			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					195,109			
Overtime/On Call/Holiday Pay					141,376			
Benefits					2,050,253			
Total Personnel Budget					6,230,009	93.60	93.60	93.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all divisions within Public Works.*

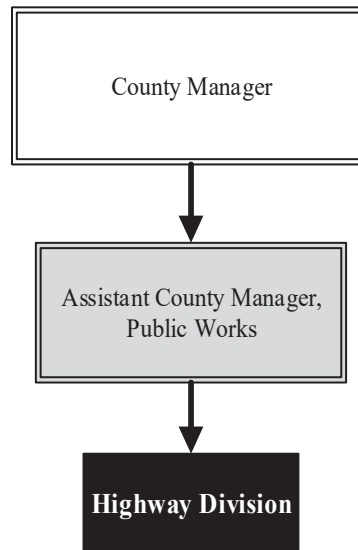
Jeana Morgan
Administrative Manager

1144 S. Seneca St.
 Wichita, KS 67213
 316.660.1751

jeana.morgan@sedgwick.gov

Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Division Administrative staff, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2018
- Completed the statutorily required Annual County Engineer Report
- Created Performance Management Evaluation (PME) goals for more than 70 unique positions, established 12 calibration teams, and held several division training sessions to inform and educate employees



Accomplishments and Priorities

Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that 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 also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer request or inquiries are checked by field personnel within one business day. Using a five-year CIP 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. The six month average response rate of one business day for customer request for service is 94.3 percent, falling slightly below the goal of 95.0 percent.

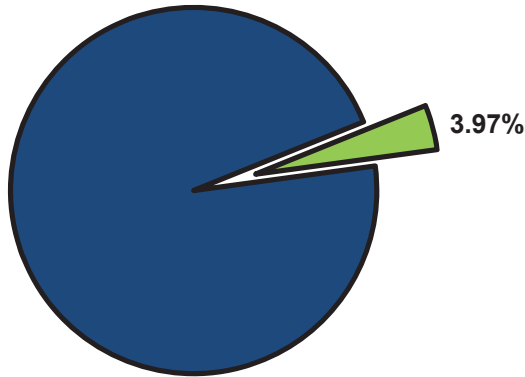


Significant Budget Adjustments

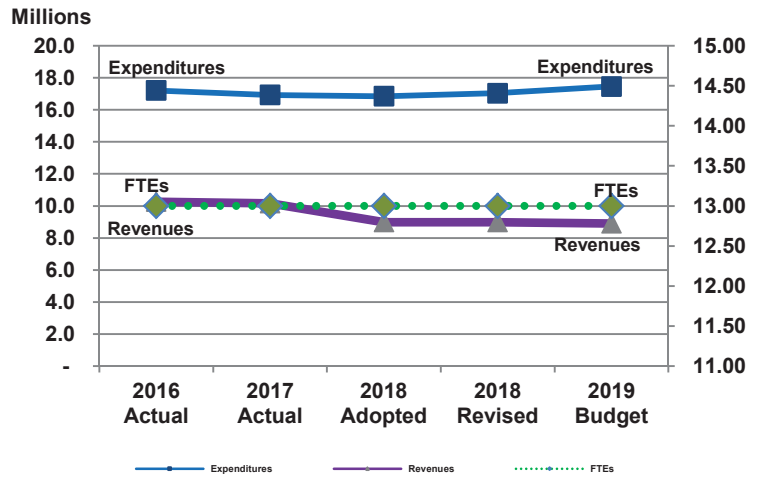
Significant adjustments to Highway Administration's 2019 budget include an increase of \$336,000 for radio replacement, an increase of \$200,000 to replace a salt storage building at the West Yard as part of the 2019 Capital Improvement Program, and a \$192,537 decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund.

Divisional Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,096,972	1,141,990	1,149,059	1,149,059	1,205,930	56,872	4.95%
Contractual Services	693,052	697,973	744,854	706,354	860,892	154,537	21.88%
Debt Service	-	-	-	-	-	-	-
Commodities	50,322	34,204	33,582	68,582	37,100	(31,482)	-45.90%
Capital Improvements	-	-	-	-	200,000	200,000	
Capital Equipment	-	-	-	-	336,000	336,000	
Interfund Transfers	15,372,003	15,059,342	14,923,254	15,115,791	14,817,835	(297,956)	-1.97%
Total Expenditures	17,212,349	16,933,509	16,850,749	17,039,786	17,457,757	417,971	2.45%
Revenues							
Tax Revenues	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-6.96%
Licenses and Permits	4,965	12,550	4,847	4,847	12,929	8,083	166.77%
Intergovernmental	4,572,247	4,816,612	4,710,329	4,710,329	4,915,195	204,866	4.35%
Charges for Services	22,504	25,476	23,413	23,413	26,505	3,092	13.21%
All Other Revenue	77,655	19,109	21,510	21,510	19,367	(2,143)	-9.96%
Total Revenues	10,265,769	10,162,233	8,982,714	8,982,714	8,902,912	(79,802)	-0.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.71%
Highway Fund	2,840,346	2,874,167	1,927,495	1,923,995	2,639,922	715,927	37.21%
Township Dissolution Fund	-	-	-	192,537	-	(192,537)	-100.00%
Total Expenditures	17,212,349	16,933,509	16,850,749	17,039,786	17,457,757	417,971	2.45%

Significant Budget Adjustments from Prior Year Revised Budget

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>
Increase in capital equipment expenditures for radio replacement	336,000		
Inclusion of 2019 Capital Improvement Plan project to replace a salt storage building	200,000		
Decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund	(192,537)	(192,537)	
Total	343,463	(192,537)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Director's Office	206	425,255	441,074	463,314	453,314	681,904	50.43%	3.00
Highway Administration	206	2,415,092	2,433,093	1,464,180	1,470,680	1,958,018	33.14%	10.00
Budget Transfers - LST	110	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	-0.71%	-
Township Dissolution	280	-	-	-	192,537	-	-100.00%	-
Total		17,212,349	16,933,509	16,850,749	17,039,786	17,457,757	2.45%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Assistant County Manager Public Works	206	GRADE145	-	153,033	153,033	-	1.00	1.00
Assistant County Manager Public Works	206	GRADE144	145,649	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE140	-	120,093	120,093	-	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,964	-	-	1.00	-	-
Administrative Manager	206	GRADE132	80,531	55,157	55,157	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	81,721	63,769	63,769	1.00	1.00	1.00
Departmental Controller	206	GRADE129	47,416	46,710	46,710	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	67,502	69,172	69,172	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,255	52,031	52,031	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	45,180	76,116	76,116	1.00	2.00	2.00
Bookkeeper	206	GRADE119	40,909	41,933	41,933	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	31,495	32,284	32,284	1.00	1.00	1.00
Administrative Assistant	206	GRADE115	24,482	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,536	29,249	29,249	1.00	1.00	1.00
Subtotal					772,149			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					42,321			
Overtime/On Call/Holiday Pay					56,523			
Benefits					334,937			
Total Personnel Budget					1,205,930	13.00	13.00	13.00

• Director's Office

The Assistant County Manager for Public Works, Facilities Maintenance, and Project Services 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	414,901	429,708	440,411	440,411	458,417	18,007	4.1%
Contractual Services	10,354	11,121	22,422	12,422	19,487	7,066	56.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	245	482	482	4,000	3,518	729.9%
Capital Improvements	-	-	-	-	200,000	200,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,255	441,074	463,314	453,314	681,904	228,590	50.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

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

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	682,071	712,282	708,648	708,648	747,513	38,865	5.5%
Contractual Services	682,698	686,853	722,432	693,932	841,404	147,472	21.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,322	33,958	33,100	68,100	33,100	(35,000)	-51.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	336,000	336,000	0.0%
Interfund Transfers	1,000,000	1,000,000	-	-	-	-	0.0%
Total Expenditures	2,415,092	2,433,093	1,464,180	1,470,680	1,958,018	487,337	33.1%
Revenues							
Taxes	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-7.0%
Intergovernmental	4,572,247	4,816,612	4,710,329	4,710,329	4,915,195	204,866	4.3%
Charges For Service	22,504	25,476	23,413	23,413	26,505	3,092	13.2%
All Other Revenue	82,620	31,659	26,356	26,356	32,296	5,940	22.5%
Total Revenues	10,265,769	10,162,233	8,982,714	8,982,714	8,902,912	(79,802)	-0.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, the voters of Sedgwick County approved a County-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent of the 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. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.7%
Total Expenditures	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 County Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissolution 280

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	192,537	-	(192,537)	-100.0%
Total Expenditures	-	-	-	192,537	-	(192,537)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

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.

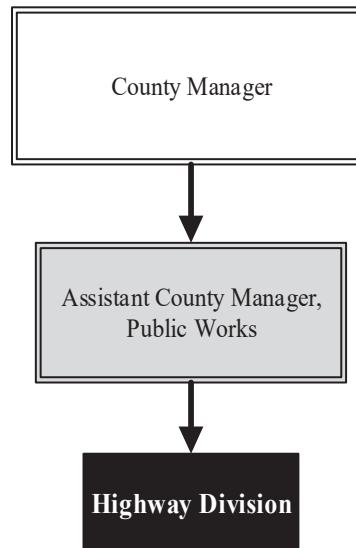
Jim Weber, P.E.
Deputy Director

1144 S. Seneca St.
Wichita, KS 67213
316.660.1777

jim.weber@sedgwick.gov

Overview

The Public Works Highway Engineering section is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The section provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed work on two miles of 87th Street South, a collaboration project using County funds and contributions from the City of Derby and Rockford Township, totaling \$557,600
- Submitted the final payment for the County's contribution to the first phase of the I-235 & Kellogg interchange improvements, totaling \$11.6 million
- Installed a pedestrian signal within Spirit AeroSystems, on MacArthur between K-15 and Oliver, totaling over \$60,000



Accomplishments and Priorities

Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic. In 2017, staff designed and completed a joint project with Valley Center using roller compacted concrete to replace two miles of 93rd Street North between Meridian and Broadway. The total project cost was \$1.4 million.

Strategic Results

In 2017, Engineering staff completed the biennial process of inspecting all 600 County maintained bridges, and data from these inspections has been published. As a result of the 2017 study, the number of small bridges to be replaced by the County has also been increased. The 2019 inspection will yield new results, and the program will be reviewed based on the results. Overall, the goal is to be able to replace the entire bridge inventory every 60 years. In 2019, Public Works has a goal of replacing 10 bridges.

Highway Engineering's current strategic results include: 1) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.2 percent; 2) deficient bridge inventory totals of 10.0 percent or less, and the current total is 11.2 percent; 3) preventive maintenance on at least 20.0 percent of the road system, and maintenance was performed on 24.1 percent of the road system; and 4) the road system is comprised of 66.6 percent permanent pavement and 6.6 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

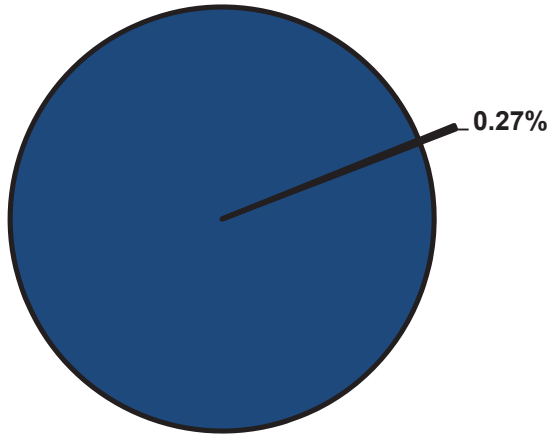


Significant Budget Adjustments

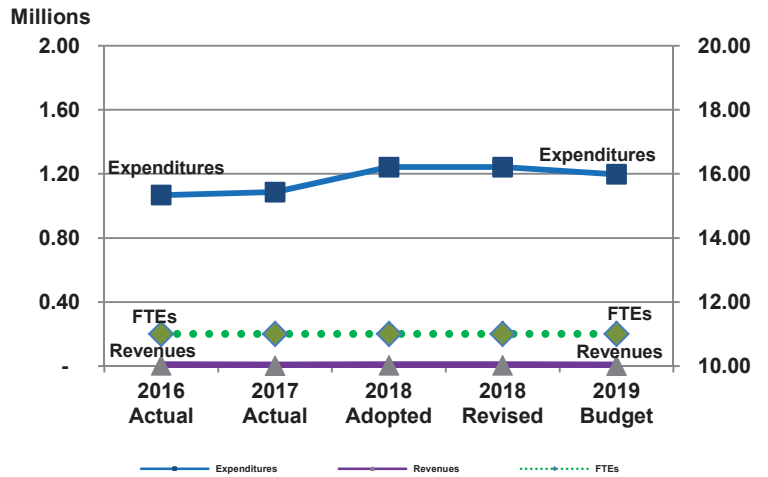
There are no significant adjustments to Highway Engineering's 2019 budget.

Divisional Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	939,795	963,965	1,085,960	1,085,960	1,044,672	(41,288)	-3.80%
Contractual Services	115,204	106,276	137,883	122,961	114,320	(8,641)	-7.03%
Debt Service	-	-	-	-	-	-	-
Commodities	12,638	16,210	18,100	33,023	38,823	5,801	17.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,596	-	1,662	1,662	-	(1,662)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,596	-	1,662	1,662	-	(1,662)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Highway Fund	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%
Total Expenditures	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Engineering Manager	206	GRADE135	86,960	89,134	89,134	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	84,657	86,774	86,774	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,228	76,084	76,084	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,004	89,622	89,622	1.00	1.00	1.00
Engineer	206	GRADE133	76,833	78,753	78,753	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,496	63,225	63,225	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	41,456	42,492	42,492	1.00	1.00	1.00
Surveyor	206	GRADE124	47,628	48,818	48,818	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	37,943	35,558	35,558	1.00	1.00	1.00
Engineering Technician	206	GRADE123	39,545	40,533	40,533	1.00	1.00	1.00
Surveyor	206	FROZEN	55,931	56,218	56,218	1.00	1.00	1.00
Subtotal					707,211			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,820			
Overtime/On Call/Holiday Pay					9,818			
Benefits					293,823			
Total Personnel Budget					1,044,672	11.00	11.00	11.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	549,002	555,859	598,962	598,962	610,561	11,599	1.9%
Contractual Services	27,255	14,211	30,000	20,078	20,078	1	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,373	12,412	9,100	19,023	19,023	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	582,630	582,482	638,062	638,062	649,662	11,600	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from highway engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	95,861	106,057	174,903	174,903	114,763	(60,141)	-34.4%
Contractual Services	72,241	72,718	81,947	81,947	69,529	(12,418)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,270	2,238	4,500	4,500	15,300	10,800	240.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,371	181,013	261,351	261,351	199,592	(61,759)	-23.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,596	-	1,662	1,662	-	(1,662)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,596	-	1,662	1,662	-	(1,662)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

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

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	294,932	302,049	312,095	312,095	319,349	7,254	2.3%
Contractual Services	15,708	19,347	25,936	20,936	24,712	3,777	18.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,996	1,560	4,500	9,500	4,500	(5,000)	-52.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	314,636	322,956	342,530	342,530	348,562	6,031	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County’s road and bridge infrastructure.

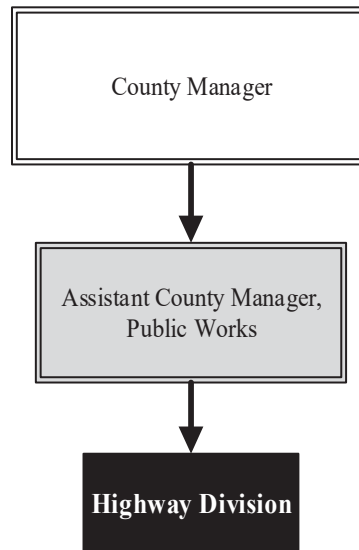
Jon Medlam
Highway Superintendent

1144 S. Seneca St.
Wichita, KS 67213
316.660.1759

jon.medlam@sedgwick.gov

Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Seventy-seven miles of new rock shoulders on County roads
- Twenty-two miles of chip seal by County crews on County roads



Accomplishments and Priorities

Accomplishments

Highway Maintenance crews have been able to help meet the Division goal that 17.0 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 600 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12.0 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

Highway Road and Bridge Maintenance performed preventive maintenance on 24.1 percent of the road system, and the road system is comprised of 66.6 percent permanent pavement and 6.6 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

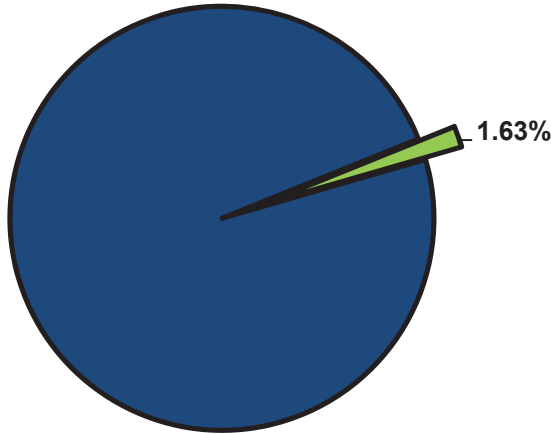


Significant Budget Adjustments

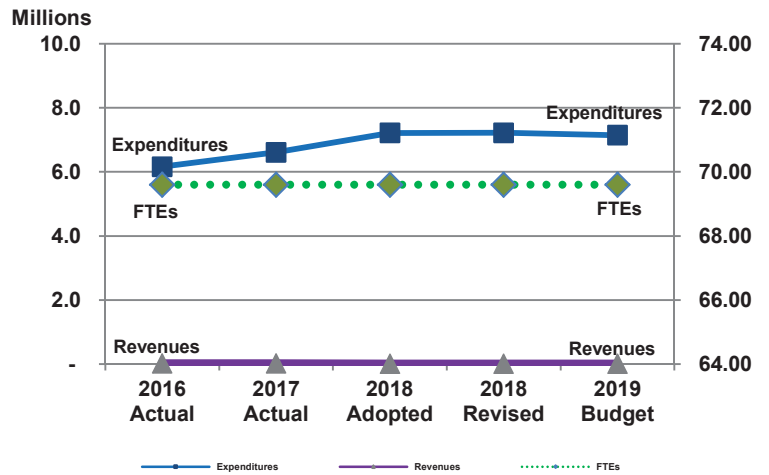
There are no significant adjustments to Highway Road and Bridge Maintenance's 2019 budget.

Divisional Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,446,874	3,552,114	3,916,947	3,916,947	3,979,407	62,460	1.59%
Contractual Services	2,605,777	2,920,119	3,071,600	3,048,100	2,893,884	(154,216)	-5.06%
Debt Service	-	-	-	-	-	-	-
Commodities	111,719	140,054	228,934	255,934	273,032	17,098	6.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,164,370	6,612,287	7,217,481	7,220,981	7,146,322	(74,658)	-1.03%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14,551	9,243	1,405	1,405	1,274	(131)	-9.33%
Total Revenues	14,551	9,243	1,405	1,405	1,274	(131)	-9.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Highway Fund	6,164,370	6,612,287	7,217,481	7,220,981	7,146,322	(74,658)	-1.03%
Total Expenditures	6,164,370	6,612,287	7,217,481	7,220,981	7,146,322	(74,658)	-1.03%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Traffic	206	580,894	600,841	620,330	620,330	633,022	2.05%	6.00
Clonmel Yard	206	967,700	989,663	1,077,267	1,075,647	1,051,302	-2.26%	10.90
Andale Yard	206	977,256	944,643	1,042,578	1,049,198	1,023,833	-2.42%	10.90
East Yard	206	752,453	995,884	1,020,719	1,024,219	1,030,312	0.59%	10.90
North Yard	206	897,583	955,691	1,017,154	1,017,154	1,013,823	-0.33%	10.90
Aggregate Materials	206	664,482	798,325	862,757	823,258	877,911	6.64%	6.00
Bridge & Concrete	206	494,536	478,859	536,202	533,702	525,792	-1.48%	6.00
Truck Crew	206	829,465	848,380	965,474	1,002,473	915,327	-8.69%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,164,370	6,612,287	7,217,481	7,220,981	7,146,322	-1.03%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Area Foreman	206	GRADE125	268,834	237,742	237,742	5.00	5.00	5.00
Crew Foreman	206	GRADE124	89,598	91,826	91,826	2.00	2.00	2.00
Signal Electrician	206	GRADE124	-	37,328	37,328	-	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	52,150	53,441	53,441	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	173,919	176,080	176,080	4.00	4.00	4.00
Crew Chief	206	GRADE122	116,455	119,355	119,355	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	768,387	757,517	757,517	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	135,454	120,704	120,704	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	60,162	61,670	61,670	2.00	2.00	2.00
Welder	206	GRADE119	38,938	39,911	39,911	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	198,523	202,765	202,765	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,160	26,813	26,813	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	175,335	184,637	184,637	7.00	7.00	7.00
Truck Driver	206	GRADE115	146,838	150,546	150,546	5.00	5.00	5.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,817	56,578	56,578	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,345	-	-	1.00	-	-
Truck Driver	206	FROZEN	38,376	29,000	29,000	1.00	1.00	1.00
Subtotal					2,363,912			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					118,968			
Overtime/On Call/Holiday Pay					75,035			
Benefits					1,421,492			
Total Personnel Budget					3,979,407	69.60	69.60	69.60

• 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	331,168	361,333	353,824	353,824	373,680	19,857	5.6%
Contractual Services	215,582	212,566	231,506	231,506	224,342	(7,165)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,144	26,941	35,000	35,000	35,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	580,894	600,841	620,330	620,330	633,022	12,692	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,607	8,909	1,405	1,405	1,219	(186)	-13.2%
Total Revenues	1,607	8,909	1,405	1,405	1,219	(186)	-13.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street 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 177 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	477,442	520,174	607,748	606,128	593,722	(12,406)	-2.0%
Contractual Services	482,146	463,462	456,268	446,268	433,305	(12,963)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,111	6,028	13,250	23,250	24,275	1,025	4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	967,700	989,663	1,077,267	1,075,647	1,051,302	(24,344)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.20	11.20	11.20	10.90	10.90	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th Street 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 approximately 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	565,475	519,574	592,839	594,459	596,332	1,873	0.3%
Contractual Services	401,400	410,180	435,739	420,739	402,476	(18,263)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,381	14,889	14,000	34,000	25,025	(8,975)	-26.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	977,256	944,643	1,042,578	1,049,198	1,023,833	(25,365)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.90	10.90	-	0.0%

• 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 is responsible for approximately 149.5 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	496,014	549,454	587,137	587,137	605,615	18,478	3.1%
Contractual Services	250,829	437,401	420,082	423,582	400,174	(23,408)	-5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,610	9,030	13,500	13,500	24,524	11,024	81.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,453	995,884	1,020,719	1,024,219	1,030,312	6,094	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	73	-	-	-	-	0.0%
Total Revenues	15	73	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street 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 105.1 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	510,995	537,082	586,788	586,788	601,989	15,201	2.6%
Contractual Services	378,058	409,680	416,866	416,866	387,310	(29,556)	-7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,529	8,930	13,500	13,500	24,524	11,024	81.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	897,583	955,691	1,017,154	1,017,154	1,013,823	(3,331)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(55)	10	-	-	10	10	0.0%
Total Revenues	(55)	10	-	-	10	10	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 South 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.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	297,492	298,807	343,758	306,759	377,985	71,226	23.2%
Contractual Services	349,248	443,545	482,065	482,065	462,992	(19,074)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,742	55,972	36,934	34,434	36,934	2,500	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	664,482	798,325	862,757	823,258	877,911	54,652	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,879	207	-	-	-	-	0.0%
Total Revenues	12,879	207	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 South 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	343,745	335,210	372,374	372,374	367,303	(5,070)	-1.4%
Contractual Services	130,282	131,773	145,828	145,828	140,489	(5,339)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,509	11,877	18,000	15,500	18,000	2,500	16.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	494,536	478,859	536,202	533,702	525,792	(7,910)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35	-	-	-	-	-	0.0%
Total Revenues	35	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 South 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 had a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	424,542	430,480	472,480	509,479	462,780	(46,699)	-9.2%
Contractual Services	398,232	411,513	483,245	481,245	442,797	(38,448)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,692	6,387	9,750	11,750	9,750	(2,000)	-17.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	829,465	848,380	965,474	1,002,473	915,327	(87,146)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	44	-	-	45	45	0.0%
Total Revenues	70	44	-	-	45	45	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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 Department 206								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	-	0.0%
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	0.0%