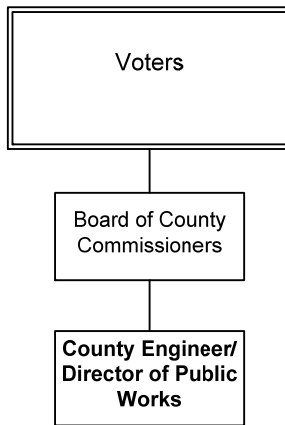


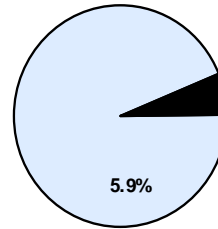
**David C. Spears**  
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**Mission:**

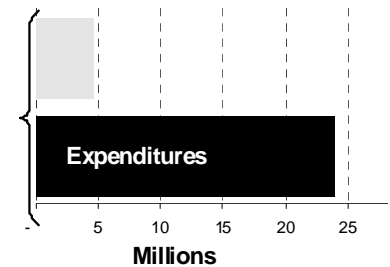
- Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Description of Major Services**

The Public Works Highway Department serves the citizens of Sedgwick County by providing a safe and efficient infrastructure for passage through the County. The Highway Department plans, constructs and maintains roads, bridges and intersections and is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

**Programs and Functions**

Administration manages a variety of services associated with the County road and bridge maintenance program, drainage program and provides support for Highway, Noxious Weeds, Storm Drainage and Household Hazardous Waste staff. In addition, the Department also plans and executes an extensive infrastructure Capital Improvement Program (CIP).

For 2013-2018, the road and bridge Capital Improvement Program will total \$213 million dollars. A typical project involves a team effort from a wide variety

of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

Engineering staff provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and three dimensional project data to tailor plans to individual projects. The Computer Aided Design and Drafting staff translates data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road and 580 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads.



This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and that appropriate measures are taken when adverse weather affects driving conditions.

Day to day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by 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 four 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. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies. Regular road surface preventive maintenance takes a variety of forms and is done on a five year rotating basis funded within the Capital Improvement Program.

Other road surface maintenance such as crack sealing, chat seals and upgrades to road shoulders are a part of the annual program and help to protect the investment in the road surface and assure safety. Crews also install pre-cast concrete box culverts as an efficient, cost effective way to replace failed culverts or small bridges.

### Current and Emerging Issues

A major issue for the Highway Department continues to be limited resources. Public Works lost slightly more than 10 percent of its workforce in 2011, and those positions will not be replaced. The department has

reorganized its maintenance crews and staff in an effort to minimize the impact of these personnel losses. The department also carefully prioritizes its available funding to protect the investment in existing roads and bridges while responding to the changing needs of the local economy and of the citizens of Sedgwick County. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

In addition, 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. This approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with citizens and neighborhood groups to stay abreast of their needs.

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 much of its workforce eligible to retire within the next 5-10 years, Public Works encourages and provides opportunities for all employees to seek professional development classes and leadership development training.

### 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**
- **Ensure citizen safety by continuing a proactive highway maintenance program based on preventative and routine maintenance functions**
- **Coordinate with City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region**

### Budget Adjustments

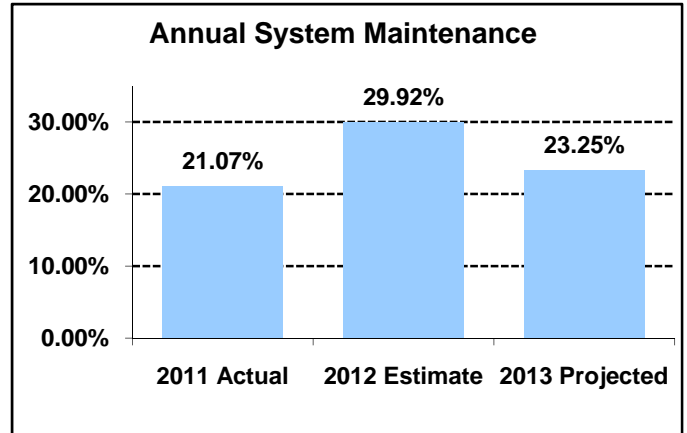
Changes to the Highway Department budget after 2012 budget adoption include the elimination of 6.0 FTE Utility Worker positions. Changes to the 2013 budget reflect an increase of \$560,663 to inter-fund transfers of local sales and use tax to the capital improvements fund, a \$50,546 reduction state in contract revenue for inspection services, the elimination of 1.0 FTE Utility Worker position and adjustments in departmental administrative and fleet charges.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Highway Department.

**Annual System Maintenance**

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	21.07%	29.92%	23.25%
Total miles of road maintained by Public Works	617	615	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	15	9	15
Bridges inspected	300	300	280
Miles of shoulder improvements	60	41	60
Miles of chat seal	25	63	15
Miles of new cold mix (program eliminated for 2012 and later years)	5	0	0
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	35.5	76	58
Miles of hot mix asphalt (BM-1)	4.5	4	10

**Significant Adjustments From Previous Budget Year**

- Eliminated 6.0 FTE Utility Worker positions after 2012 budget adoption
- Eliminate 1.0 FTE Utility Worker position in Road & Bridge Maintenance section
- Increase in interfund transfers of local sales and use tax to capital improvements fund
- Reduce state contract for inspection services delivered through the Misc. Grants Fund
- Adjust departmental administrative charges
- Adjust departmental fleet charges

	Expenditures	Revenue	FTEs
	(252,540)		(6.00)
	(42,508)		(1.00)
	560,663		
		(50,546)	
	(96,573)		
	150,649		
<b>Total</b>	<b>319,691</b>	<b>(50,546)</b>	<b>(7.00)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	6,900,483	6,440,549	6,488,259	6,014,764	-7.3%
Contractual Services	4,136,889	4,212,527	4,214,363	4,266,602	1.2%
Debt Service	-	-	-	-	-
Commodities	214,439	319,109	320,109	319,109	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,466,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>23,718,697</b>	<b>23,754,784</b>	<b>23,805,330</b>	<b>23,943,737</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,939,091	5,012,960	5,012,960	4,636,484	-7.5%
Charges For Service	5,290	29,893	80,439	5,450	-93.2%
Other Revenue	22,333	33,399	33,399	23,016	-31.1%
<b>Total Revenue</b>	<b>10,616,695</b>	<b>9,973,623</b>	<b>10,024,169</b>	<b>10,470,218</b>	<b>4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>117.72</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>	<b>-1.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Highway Fund-206	10,972,185	10,600,475
General Fund-110	12,782,599	13,343,262
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>23,805,330</b>	<b>23,943,737</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Highway Administration	14,204,799	14,517,883	14,753,148	15,003,994	1.7%	12.00	12.00	12.00
Engineering	2,010,176	1,670,416	1,727,962	1,628,816	-5.7%	19.00	19.00	19.00
Road & Bridge Maintenance	7,503,722	7,566,485	7,324,220	7,310,927	-0.2%	73.00	67.00	66.00
<b>Total</b>	<b>23,718,697</b>	<b>23,754,784</b>	<b>23,805,330</b>	<b>23,943,737</b>	<b>0.6%</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Equipment Operator II	206	FROZEN	740,734	707,889	707,889	20.00	20.00	20.00
County Engineer	206	B534	128,257	128,257	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	102,204	102,204	102,204	1.00	1.00	1.00
Engineer	206	B327	230,246	221,062	221,062	3.00	3.00	3.00
Construction Engineering Supervi	206	B327	72,249	72,249	72,249	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	72,314	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	67,549	67,549	1.00	1.00	1.00
Engineer in Training IV	206	B325	49,336	49,336	49,336	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,213	67,213	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	56,224	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	53,572	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	48,999	48,999	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	346,365	340,737	340,737	7.00	7.00	7.00
Surveyor	206	B321	90,717	90,717	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,367	54,367	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	53,828	53,828	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,242	50,242	50,242	1.00	1.00	1.00
Engineering Technician	206	B220	307,094	300,561	300,561	7.00	7.00	7.00
Executive Secretary	206	B220	46,250	46,250	46,250	1.00	1.00	1.00
Computer Aided Design Technician	206	B220	36,313	36,313	36,313	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	37,906	37,906	1.00	1.00	1.00
Crew Chief	206	B218	369,671	365,814	365,814	9.00	9.00	9.00
Administrative Assistant	206	B218	43,206	43,206	43,206	1.00	1.00	1.00
Bridge Crewman	206	B217	125,951	125,682	125,682	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	67,823	67,823	2.00	2.00	2.00
Welder	206	B217	40,085	36,645	36,645	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	34,316	34,316	1.00	1.00	1.00
Equipment Operator I	206	B216	290,488	278,018	278,018	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	25,815	25,815	1.00	1.00	1.00
Security Officer	206	B115	24,336	24,336	24,336	1.00	1.00	1.00
Utility Worker	206	B114	412,637	260,116	237,511	17.00	11.00	10.00
Building Maintenance Worker	206	B114	28,860	28,860	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,652	23,652	23,652	1.00	1.00	1.00
<b>Subtotal</b>					<b>3,949,467</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					128,936			
Benefits					1,936,361			
<b>Total Personnel Budget</b>					<b>6,014,764</b>			

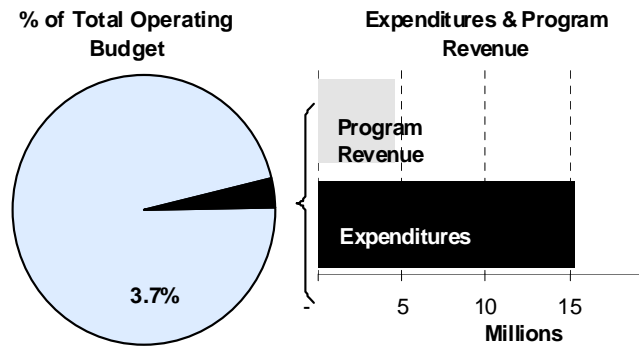
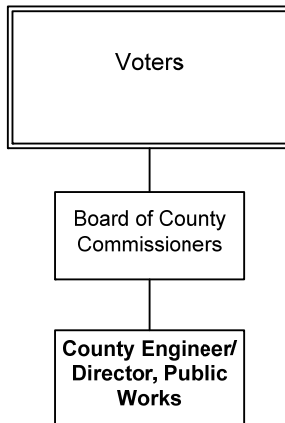




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**Mission:**

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



**Description of Major Services**

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 and are 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 fifty 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 Department is working to identify and develop employees to transition into key positions within the department.

### **Programs and Functions**

Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Administration planning assures appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. A key focus is economic; traffic capacity of the road system around major industrial areas is carefully monitored to insure that the needs of these major employers and their employees are met.

Administration monitors a wide range of design, right of way acquisition, utility relocation and construction contracts. It also is responsible for commodity purchases that support maintenance operations. That support helps assure the necessary equipment and materials are available for operational staff for tasks that range from day to day maintenance of the road and bridge system such as mowing in the summer to pretreatment for snow and ice as well as actual plowing.

### **Current and Emerging Issues**

Effective prioritization and use of available resources by Public Works is currently the primary challenge. With volatile pricing of both contractual projects needed to maintain roads and replace bridges and commodities, especially those that are petroleum based, 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 Capital Improvement Program. Each of these factors makes prioritization and allocation of staff and funding critical.

That prioritization is helped by the fact 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. In essence, this approach removes potential bias in the selection and implementation of projects.

Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups. 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.

### **Budget Adjustments**

Changes to the Highway Administration 2013 budget reflect an increase of \$560,663 in budgeted transfers of local sales and use tax to the Capital Improvements Fund and a \$96,573 adjustment due to departmental administrative 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 -**  
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**

- Increase in interfund transfers of local sales and use tax to capital improvements fund
- Adjust departmental administrative charges

Expenditures	Revenue	FTEs
560,663		
(96,573)		

Total 464,090 - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,036,968	934,938	1,170,203	958,357	-18.1%
Contractual Services	729,827	758,346	758,346	660,375	-12.9%
Debt Service	-	-	-	-	-
Commodities	41,118	42,000	42,000	42,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,396,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>14,204,799</b>	<b>14,517,883</b>	<b>14,753,148</b>	<b>15,003,994</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,811,200	5,011,909	5,011,909	4,524,808	-9.7%
Charges For Service	5,290	29,893	29,893	5,450	-81.8%
Other Revenue	21,690	33,388	33,388	22,358	-33.0%
<b>Total Revenue</b>	<b>10,488,161</b>	<b>9,972,561</b>	<b>9,972,561</b>	<b>10,357,884</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	1,970,549	1,660,732
General Fund-110	12,782,599	13,343,262
<b>Total Expenditures</b>	<b>14,753,148</b>	<b>15,003,994</b>

**Budget Summary by Program**

Program	Fund	Expenditures				
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Director's Office	206	398,970	400,793	400,793	399,390	-0.4%
Highway Administration	206	1,408,943	1,334,491	1,334,491	1,261,342	-5.5%
Budget Transfers-LST	110	12,396,885	12,782,599	12,782,599	13,343,262	4.4%
Budget Reductions	206	-	-	235,265	-	-100.0%
<b>Total</b>		<b>14,204,799</b>	<b>14,517,883</b>	<b>14,753,148</b>	<b>15,003,994</b>	<b>1.7%</b>

Full-Time Equivalents (FTEs)		
2012 Adopted	2012 Revised	2013 Budget
3.00	3.00	3.00
9.00	9.00	9.00
-	-	-
-	-	-
<b>12.00</b>	<b>12.00</b>	<b>12.00</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
County Engineer	206	B534	128,257	128,257	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	102,204	102,204	102,204	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	72,314	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	67,549	67,549	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,213	67,213	1.00	1.00	1.00
Executive Secretary	206	B220	46,250	46,250	46,250	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	37,906	37,906	1.00	1.00	1.00
Administrative Assistant	206	B218	43,206	43,206	43,206	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	34,316	34,316	1.00	1.00	1.00
Security Officer	206	B115	24,336	24,336	24,336	1.00	1.00	1.00
Building Maintenance Worker	206	B114	28,860	28,860	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,652	23,652	23,652	1.00	1.00	1.00
<b>Subtotal</b>					<b>676,063</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,467			
Benefits					277,827			
<b>Total Personnel Budget</b>					<b>958,357</b>			



**• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	380,531	379,277	379,277	383,156	1.0%
Contractual Services	18,410	21,216	21,216	15,934	-24.9%
Debt Service	-	-	-	-	
Commodities	29	300	300	300	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>398,970</b>	<b>400,793</b>	<b>400,793</b>	<b>399,390</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	656,437	555,661	555,661	575,201	3.5%
Contractual Services	711,417	737,130	737,130	644,441	-12.6%
Debt Service	-	-	-	-	
Commodities	41,089	41,700	41,700	41,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,408,943</b>	<b>1,334,491</b>	<b>1,334,491</b>	<b>1,261,342</b>	<b>-5.5%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,811,200	5,011,909	5,011,909	4,524,808	-9.7%
Charges For Service	5,290	29,893	29,893	5,450	-81.8%
Other Revenue	21,690	33,378	33,378	22,358	-33.0%
<b>Total Revenue</b>	<b>10,488,161</b>	<b>9,972,551</b>	<b>9,972,551</b>	<b>10,357,884</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**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 county-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,396,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>12,396,885</b>	<b>12,782,599</b>	<b>12,782,599</b>	<b>13,343,262</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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

**• Budget Reductions**

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

**Fund(s): Highway Fund 206**

21999-206

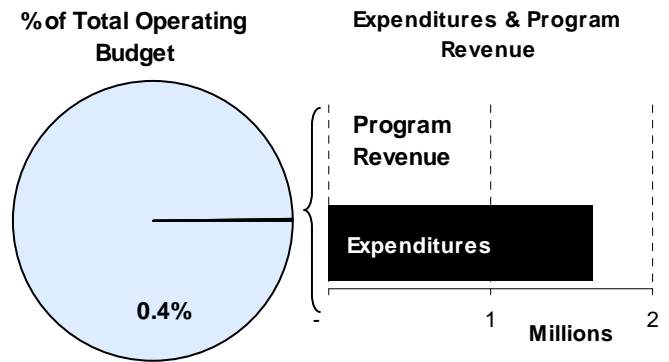
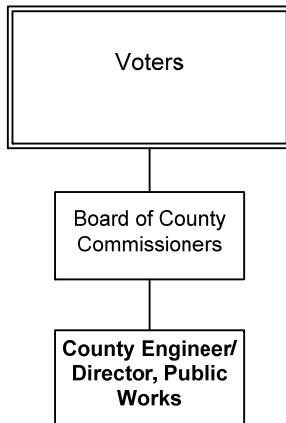
	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	235,265	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>235,265</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





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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.



**Description of Major Services**

Public Work’s Highway Engineering section is comprised of four fund centers; Engineering and Design, Computer Aided Design and Drafting (CADD), Survey 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.

Engineering and Design prepares plans for individual projects and also coordinates and reviews those plans prepared by outside consultants. Engineering staff also provide design specifications for the various components of the preventive maintenance program that are accomplished by competitive bid including Novachip, Road Armor, Latex slurry seal and asphalt rejuvenation.

The Computer Aided Design (CAD) staff translates those specifications and that data into engineering plans for construction and maintenance. 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. Inspection and Testing oversees each construction project to ensure they meet established standards outlined in their contracts.

Highway Engineering works closely with 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. The department also works 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.

**Programs and Functions**

The diverse roles accomplished by Engineering staff provide provides the technical basis for quality road, bridge and drainage projects from the initial phase of design to the completion of the project whether constructed by County staff or by contract.

As an example, the in-house design of projects in the 2012 to 2016 CIP included the following projects with an equivalent design cost of approximately \$2.0 million dollars:

- **R259** Recondition 135th St W: K42-71St
- **R259a** Recondition 135th St W: 71st-Diagonal
- **R273** Recondition 135th St W: Diagonal to Ross
- **R274** Recondition 135th St W: 71st-95th St S
- **R315** Recondition 135th St W: 23rd-39th St S
- **R317** 71st St S: 135<sup>th</sup> W - K42
- **R330** Bike Path Oliver
- **R333** Maple: 167th-199th

In addition, the Bridge Engineer is not only responsible for the inspection of the counties 580 bridges every two years but also management of repair and replacement of this critical infrastructure. In the 2012 to 2016 CIP, a total of five bridge designs were added to the existing list of seven projects that were already under design.

Finally, engineering staff are engaged in the management of several significant drainage projects as well as work related to the Wichita Valley Center Flood Control Project.

**Current and Emerging Issues**

Current issues for the Engineering staff include looking for alternative road maintenance seals and overlays that extend the life of roads, extend the period between overlays and reduce or control costs. Engineering is also looking for ways to use technology to allow completion of design and survey work with a reduced work force. Emerging issues include the increasing pressure to include in construction projects mitigation for potential damage to the environment and endangered or threatened species.

**Budget Adjustments**

Changes to the Highway Engineering 2013 budget include a reduction of \$50,546 in state contract revenue for inspection services.

**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.

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**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**

- Reduce charges for service revenue due to reduction in state contract for inspection services

Expenditures	Revenue	FTEs
	(50,546)	

<b>Total</b>	-	(50,546)	-
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**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,835,897	1,522,812	1,570,522	1,471,776	-6.3%
Contractual Services	121,054	135,793	137,629	145,229	5.5%
Debt Service	-	-	-	-	-
Commodities	9,225	11,811	19,811	11,811	-40.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	44,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,010,176</b>	<b>1,670,416</b>	<b>1,727,962</b>	<b>1,628,816</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	106,257	1,051	1,051	88,947	8363.1%
Charges For Service	-	-	50,546	-	-100.0%
Other Revenue	-	11	11	-	-100.0%
<b>Total Revenue</b>	<b>106,257</b>	<b>1,062</b>	<b>51,608</b>	<b>88,947</b>	<b>72.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.22</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	1,677,416	1,628,816
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>1,727,962</b>	<b>1,628,816</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
CAD/Drafting	206	314,822	234,744	237,744	237,844	0.0%	3.00	3.00	3.00
Engineering	206	533,211	385,935	389,935	373,510	-4.2%	4.00	4.00	4.00
Inspection & Testing	206	768,389	731,481	731,481	711,152	-2.8%	8.00	8.00	8.00
Survey	206	372,160	318,256	318,256	306,310	-3.8%	4.00	4.00	4.00
External Inspections	Mult.	21,595	-	50,546	-	-100.0%	-	-	-
<b>Total</b>		<b>2,010,176</b>	<b>1,670,416</b>	<b>1,727,962</b>	<b>1,628,816</b>	<b>-5.7%</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Engineer	206	B327	230,246	221,062	221,062	3.00	3.00	3.00
Construction Engineering Supervi	206	B327	72,249	72,249	72,249	1.00	1.00	1.00
Engineer in Training IV	206	B325	49,336	49,336	49,336	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	56,224	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	53,572	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	48,999	48,999	1.00	1.00	1.00
Surveyor	206	B321	90,717	90,717	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,367	54,367	1.00	1.00	1.00
Engineering Technician	206	B220	307,094	300,561	300,561	7.00	7.00	7.00
Computer Aided Design Technician	206	B220	36,313	36,313	36,313	1.00	1.00	1.00
<b>Subtotal</b>					<b>983,400</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					52,320			
Benefits					436,056			
<b>Total Personnel Budget</b>					<b>1,471,776</b>			



### • 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	295,555	210,523	210,523	213,623	1.5%
Contractual Services	17,750	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	1,517	4,521	7,521	4,521	-39.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>314,822</b>	<b>234,744</b>	<b>237,744</b>	<b>237,844</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	11	11	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	523,051	374,500	374,500	362,075	-3.3%
Contractual Services	3,931	10,690	10,690	10,690	0.0%
Debt Service	-	-	-	-	
Commodities	229	745	4,745	745	-84.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	6,000	-	-	-	
<b>Total Expenditures</b>	<b>533,211</b>	<b>385,935</b>	<b>389,935</b>	<b>373,510</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	656,681	653,648	653,648	621,122	-5.0%
Contractual Services	72,213	75,408	74,408	87,605	17.7%
Debt Service	-	-	-	-	-
Commodities	2,495	2,425	3,425	2,425	-29.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	37,000	-	-	-	-
<b>Total Expenditures</b>	<b>768,389</b>	<b>731,481</b>	<b>731,481</b>	<b>711,152</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	84,661	1,051	1,051	88,947	8363.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>84,661</b>	<b>1,051</b>	<b>1,051</b>	<b>88,947</b>	<b>8363.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	340,485	284,141	284,141	274,956	-3.2%
Contractual Services	25,690	29,995	29,995	27,234	-9.2%
Debt Service	-	-	-	-	-
Commodities	4,985	4,120	4,120	4,120	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,000	-	-	-	-
<b>Total Expenditures</b>	<b>372,160</b>	<b>318,256</b>	<b>318,256</b>	<b>306,310</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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.

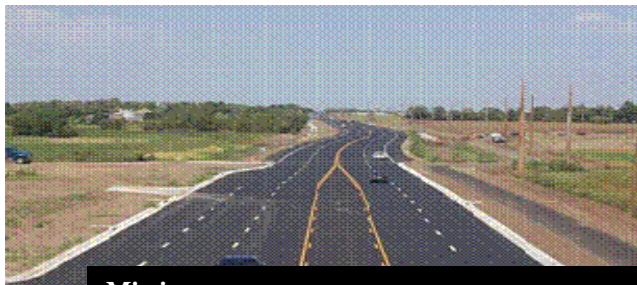
Fund(s): Misc. Grants 279/Stimulus Grants 277

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	20,125	-	47,710	-	-100.0%
Contractual Services	1,470	-	2,836	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,595</b>	<b>-</b>	<b>50,546</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,595	-	-	-	
Charges For Service	-	-	50,546	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>21,595</b>	<b>-</b>	<b>50,546</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

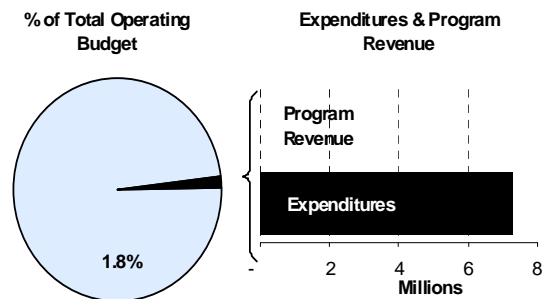
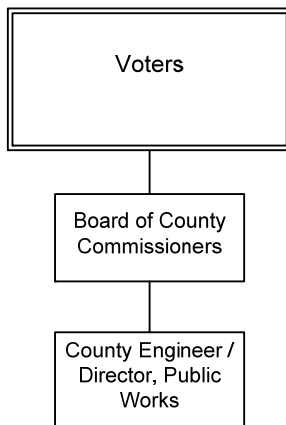




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**Mission:**

- 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.



**Description of Major Services**

The Sedgwick County Highway Department maintains over six hundred miles of roads and five hundred and eight 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. Staff at the four yards accomplish other road surface maintenance such as crack sealing and chat seals that 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.

**Programs and Functions**

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, the Highway Department added new enhancements 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. Staff continues to work to optimize use of this proactive capability.

An approved end of year transfer in 2011 funded the purchase of two Pavement and Moisture Condition Monitoring Sensors in 2012 that should provide timely and improved information on when to use pre-treatment on roads and bridges. One sensor will replace an existing sensor located at 375th Street West and the second sensor will be placed at a new location in western Sedgwick County. The sensors will provide real time monitoring of pavement conditions during winter storms. The accurate information provided by these sensors as well as others in the state network will also help provide better management of available manpower and de-icing materials which will lead to reduced operating costs and safer roads.

**Current and Emerging Issues**

Road and Bridge maintenance staff continued to be challenged to operate with fewer resources. In 2012, while construction of new cold mix roads was eliminated from their responsibilities, seasonal mowers were also eliminated as a cost saving measure. Staff at the maintenance yards believe the changes will offset each other. Other adjustments for 2012 included shifting

paint striping operations from Traffic Operations to a contracted vendor.

**Budget Adjustments**

Changes to the Highway Department Road and Bridge Maintenance 2012 budget reflect the elimination of 6.0 FTE Utility Worker positions after 2012 budget adoption. Changes to the Highway Department Road and Bridge Maintenance 2013 budget include the elimination of 1.0 FTE additional utility worker position, and a \$142,610 adjustment in departmental 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

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**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**

- Eliminated 6.0 FTE Utility Worker positions after 2012 budget adoption
- Eliminate 1.0 FTE Utility worker position
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(252,540)		(6.00)
(42,508)		(1.00)
142,610		

**Total** (152,438) - (7.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	4,027,618	3,982,799	3,747,534	3,584,631	-4.3%
Contractual Services	3,286,008	3,318,388	3,318,388	3,460,998	4.3%
Debt Service	-	-	-	-	-
Commodities	164,096	265,298	258,298	265,298	2.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	26,000	-	-	-	-
<b>Total Expenditures</b>	<b>7,503,722</b>	<b>7,566,485</b>	<b>7,324,220</b>	<b>7,310,927</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	21,634	-	-	22,729	
Charges For Service	-	-	-	-	-
Other Revenue	644	-	-	658	
<b>Total Revenue</b>	<b>22,278</b>	<b>-</b>	<b>-</b>	<b>23,387</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>79.60</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>	<b>-1.5%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	7,324,220	7,310,927
<b>Total Expenditures</b>	<b>7,324,220</b>	<b>7,310,927</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Traffic	206	738,860	636,570	636,570	633,162	-0.5%	6.00	6.00	6.00
Clonmel Yard	206	1,188,449	1,194,898	1,194,898	1,178,703	-1.4%	11.00	11.00	10.00
Andale Yard	206	1,078,119	1,086,995	1,045,113	1,041,223	-0.4%	11.00	10.00	10.00
East Yard	206	1,045,243	1,066,800	1,033,830	1,026,214	-0.7%	11.00	10.00	10.00
North Yard	206	986,789	1,070,441	1,033,432	987,605	-4.4%	11.00	10.00	10.00
Aggregate Materials	206	927,196	881,097	831,460	861,944	3.7%	7.00	6.00	6.00
Bridge & Concrete	206	524,224	513,994	513,994	519,796	1.1%	6.00	6.00	6.00
Truck Crew	206	1,014,842	1,040,690	959,923	987,280	2.8%	10.00	8.00	8.00
Storm Contingency	206	-	75,000	75,000	75,000	0.0%	-	-	-
<b>Total</b>		<b>7,503,722</b>	<b>7,566,485</b>	<b>7,324,220</b>	<b>7,310,927</b>	<b>-0.2%</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Equipment Operator II	206	FROZEN	740,734	707,889	707,889	20.00	20.00	20.00
Construction/Maintenance Supervi	206	B321	346,365	340,737	340,737	7.00	7.00	7.00
Traffic Operations and Maintenanc	206	B321	53,828	53,828	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,242	50,242	50,242	1.00	1.00	1.00
Crew Chief	206	B218	369,671	365,814	365,814	9.00	9.00	9.00
Bridge Crewman	206	B217	125,951	125,682	125,682	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	67,823	67,823	2.00	2.00	2.00
Welder	206	B217	40,085	36,645	36,645	1.00	1.00	1.00
Equipment Operator I	206	B216	290,488	278,018	278,018	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	25,815	25,815	1.00	1.00	1.00
Utility Worker	206	B114	412,637	260,116	237,511	17.00	11.00	10.00
<b>Subtotal</b>					<b>2,290,004</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,222,478			
<b>Total Personnel Budget</b>					<b>3,584,631</b>			



● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	452,640	373,858	373,858	359,856	-3.7%
Contractual Services	217,474	227,914	227,914	238,508	4.6%
Debt Service	-	-	-	-	-
Commodities	58,746	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	10,000	-	-	-	-
<b>Total Expenditures</b>	<b>738,860</b>	<b>636,570</b>	<b>636,570</b>	<b>633,162</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	21,634	-	-	22,729	-
Charges For Service	-	-	-	-	-
Other Revenue	594	-	-	606	-
<b>Total Revenue</b>	<b>22,228</b>	<b>-</b>	<b>-</b>	<b>23,335</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	585,550	586,454	586,454	544,535	-7.1%
Contractual Services	600,384	591,471	591,471	617,195	4.3%
Debt Service	-	-	-	-	-
Commodities	2,516	16,973	16,973	16,973	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,188,449</b>	<b>1,194,898</b>	<b>1,194,898</b>	<b>1,178,703</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-9.1%</b>

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	621,599	609,927	568,045	541,178	-4.7%
Contractual Services	451,777	457,452	457,452	480,429	5.0%
Debt Service	-	-	-	-	-
Commodities	4,743	19,616	19,616	19,616	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,078,119</b>	<b>1,086,995</b>	<b>1,045,113</b>	<b>1,041,223</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	547,216	574,538	541,568	513,356	-5.2%
Contractual Services	494,095	475,049	475,049	495,645	4.3%
Debt Service	-	-	-	-	-
Commodities	3,932	17,213	17,213	17,213	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,045,243</b>	<b>1,066,800</b>	<b>1,033,830</b>	<b>1,026,214</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	50	-	-	52	-
<b>Total Revenue</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	572,503	608,877	571,868	512,210	-10.4%
Contractual Services	394,585	444,417	444,417	458,248	3.1%
Debt Service	-	-	-	-	-
Commodities	3,701	17,147	17,147	17,147	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	16,000	-	-	-	-
<b>Total Expenditures</b>	<b>986,789</b>	<b>1,070,441</b>	<b>1,033,432</b>	<b>987,605</b>	<b>-4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### 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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	402,452	392,747	350,110	354,310	1.2%
Contractual Services	448,015	423,914	423,914	443,198	4.5%
Debt Service	-	-	-	-	-
Commodities	76,729	64,436	57,436	64,436	12.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>927,196</b>	<b>881,097</b>	<b>831,460</b>	<b>861,944</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	362,665	345,231	345,231	350,300	1.5%
Contractual Services	152,695	156,548	156,548	157,281	0.5%
Debt Service	-	-	-	-	-
Commodities	8,865	12,215	12,215	12,215	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>524,224</b>	<b>513,994</b>	<b>513,994</b>	<b>519,796</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	482,995	491,167	410,400	408,886	-0.4%
Contractual Services	526,983	541,623	541,623	570,494	5.3%
Debt Service	-	-	-	-	-
Commodities	4,864	7,900	7,900	7,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,014,842</b>	<b>1,040,690</b>	<b>959,923</b>	<b>987,280</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	75,000	75,000	75,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalent (FTEs)</b>	-	-	-	-	

**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

