

# Highway Department

***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.  
Director/County Engineer**

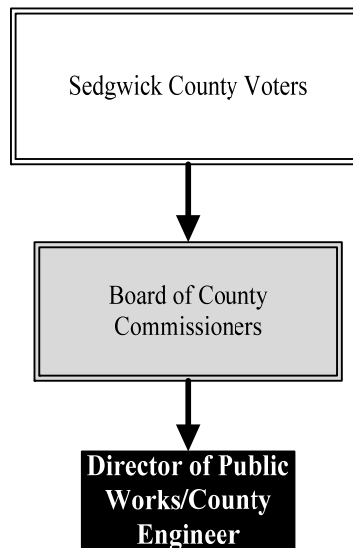
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## Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 590 bridges. The Department includes three sub-departments: Administration, Engineering and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads and provision of signage and signals.

The Department plans and executes an extensive infrastructure capital improvement program (CIP). The 2013-2018 road and bridge CIP totals more than \$213 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:

- *Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area
- Streambank stabilization along the Ninnescah River at 151st Street
- Treated and cleared more than 600 miles of roads during back-to-back record setting snow storms in February 2013
- Completed detailed inspection of all 590 County bridges, bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

During the last year, Public Works eliminated the Cold Mix Asphalt program. Through the program, unimproved roads were identified and paved using a cold mix asphalt process; those roads were then added to the County system. While inexpensive, this program was a short-term solution and the roads began deteriorating after only four to five years. With approximately 150 miles of cold mix roads on the system, Public Works has not been able to keep up with the cyclic maintenance necessary to eventually bring these roads up to a more permanent, stable condition. In 2013, the Department will pave one mile on the system using a new process called Super Slurry Seal. This innovative soil stabilization process was originally designed for the oil industry. Then a local company developed a process to adapt it to the road construction industry. If the process proves to provide a longer-term solution for paving unimproved roads, Public Works will begin incorporating this process in the coming years.

## Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 590 bridges to ensure a safe and efficient infrastructure. This responsibility 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-way and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a five year rotating basis and is normally funded through the CIP. Other road surface maintenance such as crack sealing and chat sealing are a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety. County crews also install pre-cast concrete box culverts as an efficient and cost effective way to quickly replace failed culverts or small bridges.



## Significant Budget Adjustments

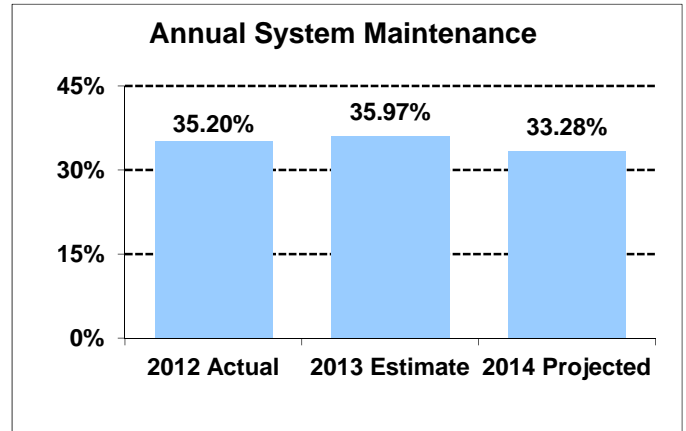
Adjustments to the Highway Department's 2014 budget include a \$30,000 contractual services increase for fees assessed by the Wichita Area Metropolitan Planning Organization (WAMPO). The WAMPO fees consist of a \$20,000 member-in-good-standing fee and an application fee equal to one percent of requested Federal funding for projects to be considered for the Transportation Improvement Program (TIP). Adjusted administrative fees results in a \$20,159 increase in Highway Administration contractual services. In the 2014 budget, 5.0 FTE Engineering Technician positions are eliminated from Highway Engineering. The change reduces personnel expenditures by \$350,000 in the Highway Fund and shifts the a significant portion of the cost of road and bridge inspections to the sales tax funded capital budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works’ strategic plan is to pursue an aggressive and cyclic five year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2012 Actual	2013 Est.	2014 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)	32.5%	35.97%	33.28%
Total miles of road maintained by Public Works	615	613	613
Roads by contract	4	3	5
Total number of bridges maintained by Public Works	580	574	585
Bridges replaced/repaired by in-house crew	4	11	10
Bridges by contract	2	6	5
Bridges inspected	580	287	293
Miles of Surface maintenance (Ergon seal, Nova Chip, Rubber Seal, Bond Tekk, Super Seal & Bituminous Frictional Seal)	129.25	120.25	115
Miles of annual maintenance (rock shoulders, skim coat, chip seal, Asphalt rejuvenation)	83.25	97.25	84

**Significant Adjustments From Previous Budget Year**

- Adjust departmental administrative charges
- Shift 5.0 FTE Engineering Technician positions to project budget funds

Expenditures	Revenue	FTEs
20,159		
(350,000)		(5.00)

**Total** (329,841) - (5.00)

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	5,739,055	6,014,764	6,179,918	5,969,916	-3.4%
Contractual Services	4,076,339	4,266,602	4,272,667	4,351,251	1.8%
Debt Service	-	-	-	-	-
Commodities	191,603	319,109	315,880	315,780	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>22,874,368</b>	<b>23,943,737</b>	<b>24,111,727</b>	<b>24,474,108</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,464,368	4,636,484	4,636,484	4,542,323	-2.0%
Charges For Service	27,430	5,450	5,450	28,962	431.4%
Other Revenue	22,849	23,016	23,016	23,847	3.6%
<b>Total Revenue</b>	<b>9,533,390</b>	<b>10,470,218</b>	<b>10,470,218</b>	<b>10,296,921</b>	<b>-1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>92.00</b>	<b>-5.2%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
Highway Fund-206	10,717,919	10,636,947
General Fund-110	13,343,262	13,837,161
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>24,111,727</b>	<b>24,474,108</b>

**Budget Summary by Program**

Program	Expenditures				
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Highway Administration	14,572,212	15,003,994	15,035,488	15,603,521	3.8%
Engineering	1,591,561	1,628,816	1,719,737	1,428,592	-16.9%
Road & Bridge Maintenance	6,710,595	7,310,927	7,356,502	7,441,995	1.2%
<b>Total</b>	<b>22,874,368</b>	<b>23,943,737</b>	<b>24,111,727</b>	<b>24,474,108</b>	<b>1.5%</b>

Full-Time Equivalents (FTEs)		
2013 Adopted	2013 Revised	2014 Budget
12.00	12.00	12.00
19.00	19.00	14.00
66.00	66.00	66.00
<b>97.00</b>	<b>97.00</b>	<b>92.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 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	106,056	106,056	1.00	1.00	1.00
Engineer	206	B327	221,062	226,751	226,751	3.00	3.00	3.00
Construction Engineering Supervisor	206	B327	-	74,309	74,309	-	1.00	1.00
Construction Engineering Supervi	206	B327	72,249	-	-	1.00	-	-
Superintendent of Highways	206	B326	72,314	74,370	74,370	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	69,488	69,488	1.00	1.00	1.00
Engineer in Training IV	206	B325	49,336	50,752	50,752	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,117	67,117	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	57,820	57,820	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	55,608	55,608	1.00	1.00	1.00
Senior Computer Aided Design Techr	206	B322	-	50,396	50,396	-	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	-	-	1.00	-	-
Construction/Maintenance Supervisor	206	B321	-	338,891	338,891	-	7.00	7.00
Surveyor	206	B321	90,717	94,145	94,145	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,773	54,773	1.00	1.00	1.00
Signal Electrician	206	B321	50,242	51,684	51,684	1.00	1.00	1.00
Traffic Operations and Maintenance S	206	B321	-	45,544	45,544	-	1.00	1.00
Construction/Maintenance Supervi	206	B321	340,737	-	-	7.00	-	-
Traffic Operations and Maintenanc	206	B321	53,828	-	-	1.00	-	-
Engineering Technician	206	B220	300,561	304,844	85,407	7.00	7.00	2.00
Executive Secretary	206	B220	46,250	47,577	47,577	1.00	1.00	1.00
Computer Aided Design Technician	206	B220	36,313	37,018	37,018	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	38,994	38,994	1.00	1.00	1.00
Crew Chief	206	B218	365,814	373,989	373,989	9.00	9.00	9.00
Administrative Assistant	206	B218	43,206	43,424	43,424	1.00	1.00	1.00
Equipment Operator II	206	B217	707,889	677,305	677,305	20.00	20.00	20.00
Bridge Crewman	206	B217	125,682	128,099	128,099	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	66,672	66,672	2.00	2.00	2.00
Welder	206	B217	36,645	38,039	38,039	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	35,300	35,300	1.00	1.00	1.00
Equipment Operator I	206	B216	278,018	280,999	280,999	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	24,898	24,898	1.00	1.00	1.00
Building Maintenance Worker II	206	B115	-	29,420	29,420	-	1.00	1.00
Security Officer	206	B115	24,336	-	-	1.00	-	-
Utility Worker	206	B114	237,511	252,934	252,934	10.00	10.00	10.00
Building Maintenance Worker I	206	B114	-	24,808	24,808	-	1.00	1.00
Public Services Dispatcher	206	B114	23,652	24,330	24,330	1.00	1.00	1.00
Building Maintenance Worker	206	B114	28,860	-	-	1.00	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>3,755,174</b>	<b>97.00</b>	<b>97.00</b>	<b>92.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					93,880			
Overtime/On Call/Holiday Pay					128,936			
Benefits					1,991,926			
<b>Total Personnel Budget</b>					<b>5,969,916</b>			



# Highway Administration

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

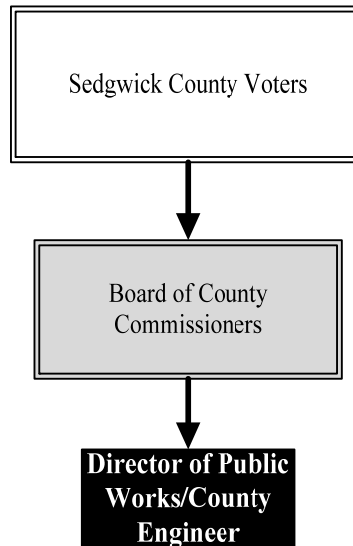
**Larry B. Sanchez**  
**Department Controller**

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## Overview

Highway Administration, comprised of the Public Works Director's and Highway Department Administrative staffs, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works departmental operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure 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 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:

- *Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area
- Supported and managed over \$14 million in new and recurring maintenance projects in 2013
- Treated and cleared over 600 miles of roads during back-to-back record setting snow storms in February 2013
- Completed detailed inspection of all 590 county bridges, bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

Over the last two years, budget cuts have led the Highway Administration team to shift the focus of how Public Works does business. The loss of administrative staff has given remaining staff more duties and responsibilities to ensure projects and day-to-day activities continue seamlessly. The loss of field positions has allowed maintenance crews to streamline processes in order to complete maintenance and repair work within the given window of opportunity. The Highway Administration team has helped accomplish this by working with field supervisors to reorganize some crews to minimize the impact of personnel losses; 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.

## Priorities

Highway Administration prioritizes support of the day-to-day maintenance of more than 600 miles of road and 590 bridges to ensure a safe and efficient infrastructure. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Effective prioritization and use of available resources by Public Works is continually the primary challenge. With volatile pricing of contractual projects needed to maintain roads and replace bridges, as well as commodities, especially petroleum-based commodities, 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. 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.



## Significant Budget Adjustments

Adjustments to the Public Works Highway Department's 2014 budget include increased funding of \$30,000 in contractual services for fees assessed by the Wichita Area Metropolitan Planning Organization (WAMPO). The WAMPO fees consist of a \$20,000 member-in-good-standing fee and an application fee equal to one percent of requested federal funding for each project submitted for consideration and inclusion on the Transportation Improvement Program (TIP). An adjustment to the Department's administrative fees results in an increase of \$20,159 in contractual services.

**Significant Adjustments From Previous Budget Year**

- Increase contractual services funding for WAMPO membership fee
- Increase contractual services funding for Transportation Improvement Program application fees
- Adjust departmental administrative charges

Expenditures	Revenue	FTEs
20,000		
10,000		
20,159		
<b>Total</b>	<b>50,159</b>	<b>-</b>

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	900,853	958,357	978,333	999,694	2.2%
Contractual Services	755,286	660,375	660,375	713,248	8.0%
Debt Service	-	-	-	-	-
Commodities	48,703	42,000	53,518	53,418	-0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>14,572,212</b>	<b>15,003,994</b>	<b>15,035,488</b>	<b>15,603,521</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,441,178	4,524,808	4,524,808	4,507,421	-0.4%
Charges For Service	9,539	5,450	5,450	9,983	83.2%
Other Revenue	21,758	22,358	22,358	22,730	1.7%
<b>Total Revenue</b>	<b>9,491,219</b>	<b>10,357,884</b>	<b>10,357,884</b>	<b>10,241,923</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
Highway Fund-206	1,692,226	1,766,360
General Fund-110	13,343,262	13,837,161
<b>Total Expenditures</b>	<b>15,035,488</b>	<b>15,603,521</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Director's Office	206	388,163	399,390	407,552	423,999	4.0%	3.00	3.00	3.00
Highway Administration	206	1,316,678	1,261,342	1,284,674	1,342,361	4.5%	9.00	9.00	9.00
Budget Transfers-LST	110	12,867,371	13,343,262	13,343,262	13,837,161	3.7%	-	-	-
<b>Total</b>		<b>14,572,212</b>	<b>15,003,994</b>	<b>15,035,488</b>	<b>15,603,521</b>	<b>3.8%</b>	<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)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 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	106,056	106,056	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	74,370	74,370	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	69,488	69,488	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,117	67,117	1.00	1.00	1.00
Executive Secretary	206	B220	46,250	47,577	47,577	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	38,994	38,994	1.00	1.00	1.00
Administrative Assistant	206	B218	43,206	43,424	43,424	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	35,300	35,300	1.00	1.00	1.00
Building Maintenance Worker II	206	B115	-	29,420	29,420	-	1.00	1.00
Security Officer	206	B115	24,336	-	-	1.00	-	-
Building Maintenance Worker I	206	B114	-	24,808	24,808	-	1.00	1.00
Public Services Dispatcher	206	B114	23,652	24,330	24,330	1.00	1.00	1.00
Building Maintenance Worker	206	B114	28,860	-	-	1.00	-	-
<b>Subtotal</b>					<b>689,141</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					17,228			
Overtime/On Call/Holiday Pay					4,467			
Benefits					288,858			
<b>Total Personnel Budget</b>					<b>999,694</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	372,482	383,156	391,318	406,858	4.0%
Contractual Services	15,666	15,934	15,934	16,941	6.3%
Debt Service	-	-	-	-	-
Commodities	15	300	300	200	-33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>388,163</b>	<b>399,390</b>	<b>407,552</b>	<b>423,999</b>	<b>4.0%</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>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

Highway 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	528,371	575,201	587,015	592,836	1.0%
Contractual Services	739,620	644,441	644,441	696,307	8.0%
Debt Service	-	-	-	-	-
Commodities	48,688	41,700	53,218	53,218	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,316,678</b>	<b>1,261,342</b>	<b>1,284,674</b>	<b>1,342,361</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,441,178	4,524,808	4,524,808	4,507,421	-0.4%
Charges For Service	9,539	5,450	5,450	9,983	83.2%
Other Revenue	21,758	22,358	22,358	22,730	1.7%
<b>Total Revenue</b>	<b>9,491,219</b>	<b>10,357,884</b>	<b>10,357,884</b>	<b>10,241,923</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>12,867,371</b>	<b>13,343,262</b>	<b>13,343,262</b>	<b>13,837,161</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>Full-Time Equivalents (FTEs)</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



# Highway Engineering

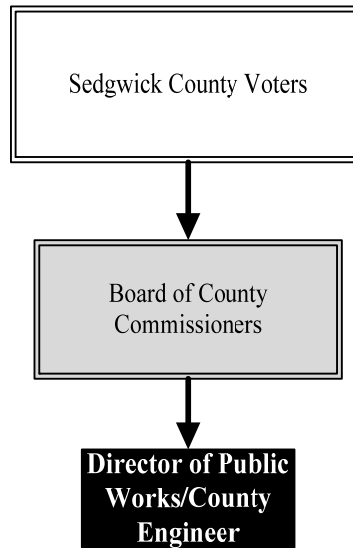
***Mission:*** Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

**Jim Weber, P.E.**  
Deputy Director

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## Overview

The Public Works Highway Engineering section is comprised of four fund centers: Engineering and Design, Computer Aided 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 and coordinates with consultants; Computer Aided Design 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:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- Streambank stabilization along the Ninnescah River at 151st St. West
- Reconstructed Maize Rd. from 45th St. North to 53rd St. North
- Reconstructed 71st St. South from 135th St. West to K-42
- Completed detailed inspection of all 590 County bridges bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

During the last year, Public Works eliminated the Cold Mix Asphalt program. Through the program, unimproved roads were identified and paved using a cold mix asphalt process; those roads were then added to the County system. While inexpensive, this program was a short term solution and the roads began deteriorating after only four to five years. With approximately 150 miles of cold mix roads on the system, Public Works has not been able to keep up with the cyclic maintenance necessary to eventually bring these roads up to a more permanent, stable condition. In 2013, the Department will pave one mile on the system using a new process called Super Slurry Seal. This innovative soil stabilization process was originally designed for the oil industry. Then a local company developed a process to adapt it to the road construction industry. If the process proves to provide a longer term solution for paving unimproved roads, Public Works will begin incorporating this process in the coming years.

## Priorities

Priorities for Highway Engineering 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. An emerging priority is the increasing pressure to include in construction projects mitigation for potential damage to the environment and endangered or threatened species. In addition, a priority for the Bridge Engineer is the responsibility to maintain the inspection of all County bridges and the management of repair and replacement of this critical infrastructure.



## Significant Budget Adjustments

In the 2014 Highway Engineering budget, 5.0 FTE Engineering Technician positions are eliminated in the Inspection and Testing section, a reduction of \$350,00 in the property tax supported Highway Fund. A significant portion of road and bridge inspection costs will be shifted to the sales tax supported Road and Bridge Capital Improvements Fund.

**Significant Adjustments From Previous Budget Year**

- Shift 5.0 FTE Engineering Technician positions to project budget funds

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(350,000)		(5.00)

<b>Total</b>	(350,000)	-	(5.00)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,449,521	1,471,776	1,548,879	1,253,447	-19.1%
Contractual Services	121,560	145,229	151,294	155,581	2.8%
Debt Service	-	-	-	-	-
Commodities	20,481	11,811	19,564	19,564	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,591,561</b>	<b>1,628,816</b>	<b>1,719,737</b>	<b>1,428,592</b>	<b>-16.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	88,947	88,947	10,300	-88.4%
Charges For Service	17,891	-	-	18,979	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>17,891</b>	<b>88,947</b>	<b>88,947</b>	<b>29,279</b>	<b>-67.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>	<b>-26.3%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
Highway Fund-206	1,669,191	1,428,592
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>1,719,737</b>	<b>1,428,592</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
CAD/Drafting	206	235,687	237,844	253,005	261,709	3.4%	3.00	3.00	3.00
Engineering	206	368,364	373,510	381,487	396,439	3.9%	4.00	4.00	4.00
Inspection & Testing	206	682,377	711,152	723,111	442,537	-38.8%	8.00	8.00	3.00
Survey	206	305,133	306,310	311,588	327,907	5.2%	4.00	4.00	4.00
External Inspections	Mult.	-	-	50,546	-	-100.0%	-	-	-
<b>Total</b>		<b>1,591,561</b>	<b>1,628,816</b>	<b>1,719,737</b>	<b>1,428,592</b>	<b>-16.9%</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Engineer	206	B327	221,062	226,751	226,751	3.00	3.00	3.00
Construction Engineering Supervisor	206	B327	-	74,309	74,309	-	1.00	1.00
Construction Engineering Supervi	206	B327	72,249	-	-	1.00	-	-
Engineer in Training IV	206	B325	49,336	50,752	50,752	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	57,820	57,820	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	55,608	55,608	1.00	1.00	1.00
Senior Computer Aided Design Techr	206	B322	-	50,396	50,396	-	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	-	-	1.00	-	-
Surveyor	206	B321	90,717	94,145	94,145	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,773	54,773	1.00	1.00	1.00
Engineering Technician	206	B220	300,561	304,844	85,407	7.00	7.00	2.00
Computer Aided Design Technician	206	B220	36,313	37,018	37,018	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>786,979</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					19,675			
Overtime/On Call/Holiday Pay					52,320			
Benefits					394,473			
<b>Total Personnel Budget</b>					<b>1,253,447</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	210,753	213,623	217,802	226,506	4.0%
Contractual Services	16,677	19,700	22,929	22,929	0.0%
Debt Service	-	-	-	-	-
Commodities	8,258	4,521	12,274	12,274	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>235,687</b>	<b>237,844</b>	<b>253,005</b>	<b>261,709</b>	<b>3.4%</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>3.00</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	359,919	362,075	370,052	385,004	4.0%
Contractual Services	5,722	10,690	10,690	10,690	0.0%
Debt Service	-	-	-	-	-
Commodities	2,723	745	745	745	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>368,364</b>	<b>373,510</b>	<b>381,487</b>	<b>396,439</b>	<b>3.9%</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>4.00</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. The 2014 budget shifts 5.0 FTE positions from highway engineering to project budget funds.

#### Fund(s): Highway Fund 206

21006-206

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	607,874	621,122	633,081	347,327	-45.1%
Contractual Services	71,231	87,605	87,605	92,785	5.9%
Debt Service	-	-	-	-	-
Commodities	3,272	2,425	2,425	2,425	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>682,377</b>	<b>711,152</b>	<b>723,111</b>	<b>442,537</b>	<b>-38.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	88,947	88,947	10,300	-88.4%
Charges For Service	17,891	-	-	18,979	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>17,891</b>	<b>88,947</b>	<b>88,947</b>	<b>29,279</b>	<b>-67.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>-62.5%</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	270,975	274,956	280,234	294,610	5.1%
Contractual Services	27,930	27,234	27,234	29,177	7.1%
Debt Service	-	-	-	-	-
Commodities	6,228	4,120	4,120	4,120	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>305,133</b>	<b>306,310</b>	<b>311,588</b>	<b>327,907</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	47,710	-	-100.0%
Contractual Services	-	-	2,836	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>50,546</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</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



# Highway Road & Bridge Maintenance

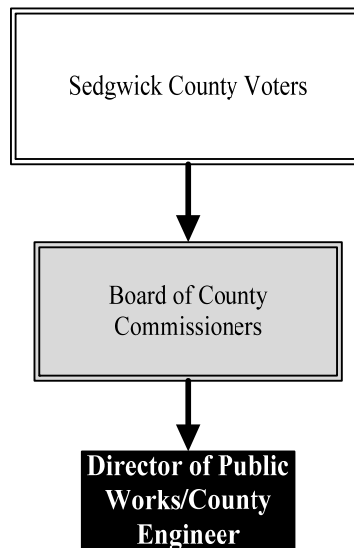
**Mission:** To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.

**Bob Kraus**  
**Highway Superintendent**

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## 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 590 bridges. Staff executes much of the five-year rotational road maintenance program funded through the CIP, snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.

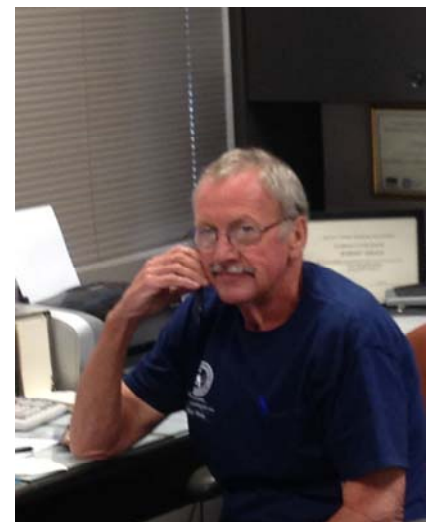


## Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- 41 miles of new rock shoulders on County roads
- Replaced a bridge on 79th St. South between 151st St. West and 167th St. West
- 12 miles of Skim Coat and 21 miles of chat seal on County roads
- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area



# Accomplishments and Priorities

## Accomplishments

The Oaklawn tornado in April 2012 presented the Highway Maintenance crews with a significant challenge. Working extended hours for two straight weeks, the maintenance crews removed 8,805 tons of debris from the tornado-hit areas. Maintenance crews also staffed and managed the burn piles to eliminate the debris. All this was done in coordination with other Local, State and Federal agencies and helped get the citizens of the impacted neighborhoods back into their homes and services returned.

Highway Maintenance crews have been able to help meet the Department goal that 20 percent of the County infrastructure system receives annual maintenance. They accomplish this through a variety of forms 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 install pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

## Priorities

Priorities for Highway Road and Bridge Maintenance crews is to continue operating 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 590 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. Right-of-way mowing will be a challenging priority for maintenance crews. The elimination of summer mowing personnel in 2011 means maintenance crews have to split forces between maintenance and 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.



## Significant Budget Adjustments

The 2014 Highway Road and Bridge Maintenance budget includes no significant adjustments.



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Construction/Maintenance Supervisor	206	B321	-	338,891	338,891	-	7.00	7.00
Signal Electrician	206	B321	50,242	51,684	51,684	1.00	1.00	1.00
Traffic Operations and Maintenance S	206	B321	-	45,544	45,544	-	1.00	1.00
Construction/Maintenance Supervi	206	B321	340,737	-	-	7.00	-	-
Traffic Operations and Maintenanc	206	B321	53,828	-	-	1.00	-	-
Crew Chief	206	B218	365,814	373,989	373,989	9.00	9.00	9.00
Equipment Operator II	206	B217	707,889	677,305	677,305	20.00	20.00	20.00
Bridge Crewman	206	B217	125,682	128,099	128,099	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	66,672	66,672	2.00	2.00	2.00
Welder	206	B217	36,645	38,039	38,039	1.00	1.00	1.00
Equipment Operator I	206	B216	278,018	280,999	280,999	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	24,898	24,898	1.00	1.00	1.00
Utility Worker	206	B114	237,511	252,934	252,934	10.00	10.00	10.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,279,054</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					56,977			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,308,595			
<b>Total Personnel Budget</b>					<b>3,716,775</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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	328,567	359,856	366,983	352,847	-3.9%
Contractual Services	214,905	238,508	238,508	241,482	1.2%
Debt Service	-	-	-	-	-
Commodities	41,567	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>585,038</b>	<b>633,162</b>	<b>640,289</b>	<b>629,127</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	23,190	22,729	22,729	24,602	8.2%
Charges For Service	-	-	-	-	-
Other Revenue	960	606	606	980	61.7%
<b>Total Revenue</b>	<b>24,150</b>	<b>23,335</b>	<b>23,335</b>	<b>25,582</b>	<b>9.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	538,358	544,535	554,772	573,241	3.3%
Contractual Services	563,929	617,195	617,195	598,163	-3.1%
Debt Service	-	-	-	-	-
Commodities	11,740	16,973	14,093	12,873	-8.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,114,026</b>	<b>1,178,703</b>	<b>1,186,060</b>	<b>1,184,277</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</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

### • 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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	523,181	541,178	551,825	549,101	-0.5%
Contractual Services	425,196	480,429	480,429	500,116	4.1%
Debt Service	-	-	-	-	-
Commodities	10,215	19,616	16,736	15,416	-7.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>958,592</b>	<b>1,041,223</b>	<b>1,048,990</b>	<b>1,064,633</b>	<b>1.5%</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>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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	480,660	513,356	523,212	552,087	5.5%
Contractual Services	462,283	495,645	495,645	504,494	1.8%
Debt Service	-	-	-	-	-
Commodities	13,909	17,213	14,333	12,913	-9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>956,852</b>	<b>1,026,214</b>	<b>1,033,190</b>	<b>1,069,494</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	90	52	52	95	82.7%
<b>Total Revenue</b>	<b>90</b>	<b>52</b>	<b>52</b>	<b>95</b>	<b>82.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	450,640	512,210	521,822	532,689	2.1%
Contractual Services	396,528	458,248	458,248	455,934	-0.5%
Debt Service	-	-	-	-	-
Commodities	11,643	17,147	14,269	12,747	-10.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>858,811</b>	<b>987,605</b>	<b>994,339</b>	<b>1,001,370</b>	<b>0.7%</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>10.00</b>	<b>10.00</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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	335,196	354,310	360,455	369,459	2.5%
Contractual Services	471,424	443,198	443,198	439,052	-0.9%
Debt Service	-	-	-	-	-
Commodities	17,136	64,436	44,109	58,944	33.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>823,756</b>	<b>861,944</b>	<b>847,762</b>	<b>867,455</b>	<b>2.3%</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>6.00</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
- Operate the asphalt plan to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer

### ● Bridge & Concrete

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

#### Fund(s): Highway Fund 206

21013-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	334,547	350,300	356,796	365,024	2.3%
Contractual Services	150,223	157,281	157,281	159,279	1.3%
Debt Service	-	-	-	-	-
Commodities	7,895	12,215	21,560	12,207	-43.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>492,665</b>	<b>519,796</b>	<b>535,637</b>	<b>536,510</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	397,534	408,886	416,841	422,327	1.3%
Contractual Services	515,007	570,494	570,494	583,902	2.4%
Debt Service	-	-	-	-	-
Commodities	8,314	7,900	7,900	7,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>920,855</b>	<b>987,280</b>	<b>995,235</b>	<b>1,014,129</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	40	-	-	42	-
<b>Total Revenue</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<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

