

Highway Division

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

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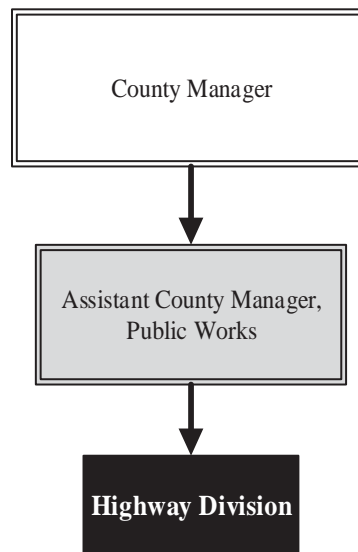
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Overview

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

The Division plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2018-2022 road and bridge CIP totals more than \$215 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

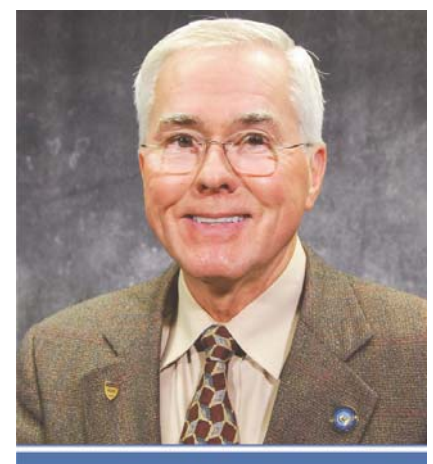


Strategic Goals:

- Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10% are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 20% of paved road miles each year and maintain a road surface mix of no more than 10% unpaved and at least 65% permanent pavement
- Strive to have 95% of customer service calls checked by field personnel within one business day

Highlights

- Completed 84 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens
- Completed the Biannual National Bridge Inspection Program to ensure safe bridges for the community



Accomplishments and Priorities

Accomplishments

Public Works places a high priority on the Division's use of resources in order to create a safe and secure infrastructure for our community. In 2017, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, bond tekk, asphalt rejuvenation, and chat seal.

In 2016, Public Works began and/or completed six contract bridges, including major projects B-462, Meridian between 55th and 63rd Street South, and B-483, MacArthur between Hydraulic and K-15.

Priorities

Priorities for the Highway Division are the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for our community. This responsibility for safe roadways is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six year rotating basis, and is normally funded through the CIP. Other road surface maintenance, such as crack sealing and chat sealing; 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

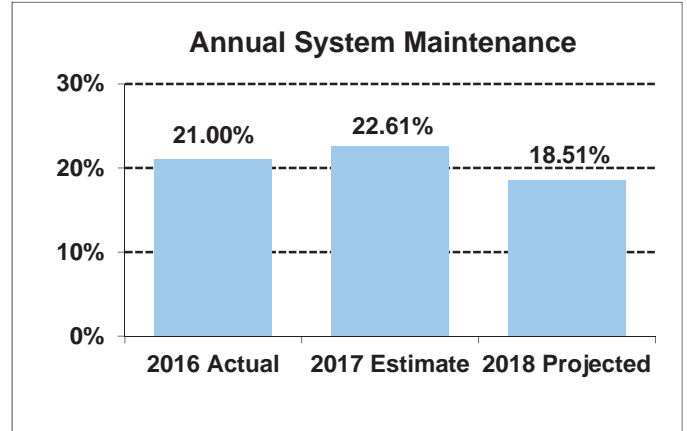
Significant adjustments to the Highway Division's 2018 budget include the elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects (\$1,000,000).

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

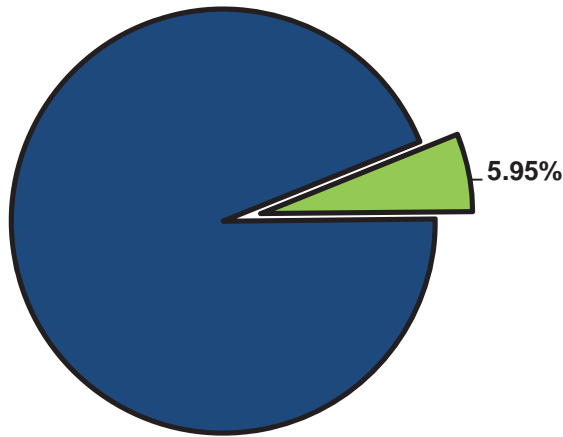
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works’ strategic plan is to pursue an aggressive and cyclic six-year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system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



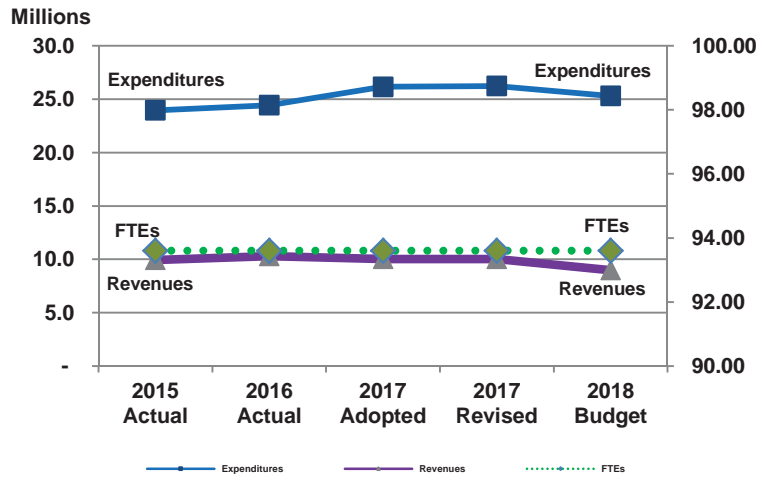
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	596	600	605
Miles of roads by contract	9	3	5
Total number of bridges maintained by Public Works	593	598	600
Bridges replaced/repared by in-house crew	9	16	10
Bridges replaced/repared by contract	9	9	10
Bridges inspected annually	291	296	297
Miles of surface maintenance (Nova Chip, Bond Tekk, Super Seal, Bituminous Frictional Seal, and Asphalt Recycling)	83.0	77.5	80.0
Miles of annual maintenance (Rock Shoulders, Skim Coat, Chip Seal, and Asphalt Rejuvenation)	74.75	75.5	71.5

Divisional Graphical Summary

Highway Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,738,744	5,483,642	5,983,039	6,050,585	6,151,965	101,381	1.68%
Contractual Services	3,771,783	3,414,032	3,928,845	3,928,745	3,954,337	25,591	0.65%
Debt Service	-	-	-	-	-	-	-
Commodities	141,143	174,680	315,780	315,880	280,616	(35,264)	-11.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	14,301,779	15,372,003	15,940,944	15,940,944	14,923,254	(1,017,690)	-6.38%
Total Expenditures	23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	(925,982)	-3.53%
Revenues							
Tax Revenues	5,403,688	5,588,398	5,291,376	5,291,376	4,222,615	(1,068,761)	-20.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,413,560	4,573,843	4,479,994	4,479,994	4,711,991	231,997	5.18%
Charges for Services	22,852	22,504	48,301	48,301	23,413	(24,888)	-51.53%
All Other Revenue	100,373	97,171	213,724	213,724	27,761	(185,962)	-87.01%
Total Revenues	9,940,473	10,281,916	10,033,394	10,033,394	8,985,780	(1,047,614)	-10.44%
Full-Time Equivalent (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	93.60	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	174,847	1.19%
Highway Fund	9,729,671	10,072,354	11,227,664	11,295,210	10,386,918	(908,292)	-8.04%
Township Dissolution Fund	-	-	192,537	192,537	-	(192,537)	-100.00%
Total Expenditures	23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	(925,982)	-3.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects	(1,000,000)		
2017 budget included a one-time transfer of residual balance from the Township Dissolution Fund	(192,537)	(192,537)	
Total	(1,192,537)	(192,537)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Highway Administration	Multi.	16,071,828	17,212,349	17,889,629	17,881,606	16,850,749	-5.76%	13.00
Engineering	206	1,115,118	1,067,638	1,215,160	1,230,724	1,241,943	0.91%	11.00
Road & Bridge Maint.	206	6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	1.31%	69.60
Total		23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	-3.53%	93.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Engineer	206	GRADE144	142,214	145,649	145,649	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	114,557	115,964	115,964	1.00	1.00	1.00
Engineering Manager	206	GRADE135	80,586	86,960	86,960	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	82,239	84,657	84,657	1.00	1.00	1.00
Construction Engineer	206	GRADE134	71,277	74,228	74,228	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	87,649	90,004	90,004	1.00	1.00	1.00
Engineer	206	GRADE133	74,638	76,833	76,833	1.00	1.00	1.00
Administrative Manager	206	GRADE132	75,801	80,531	80,531	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	80,926	81,721	81,721	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,831	47,416	47,416	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	63,993	67,502	67,502	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	62,155	63,496	63,496	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	39,645	41,456	41,456	1.00	1.00	1.00
Area Foreman	206	GRADE125	266,275	268,834	268,834	5.00	5.00	5.00
Crew Foreman	206	GRADE124	84,664	89,598	89,598	2.00	2.00	2.00
Surveyor	206	GRADE124	46,268	47,628	47,628	1.00	1.00	1.00
Traffic Operations & Maintenance Supervi	206	GRADE124	49,637	52,150	52,150	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	178,135	173,919	173,919	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	33,841	37,943	37,943	1.00	1.00	1.00
Engineering Technician	206	GRADE123	37,565	39,545	39,545	1.00	1.00	1.00
Executive Secretary	206	GRADE123	51,742	52,255	52,255	1.00	1.00	1.00
Crew Chief	206	GRADE122	77,391	116,455	116,455	2.00	3.00	3.00
Right Of Way Agent	206	GRADE121	43,077	31,805	31,805	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,851	45,180	45,180	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	740,788	768,387	768,387	21.00	21.00	21.00
Bookkeeper	206	GRADE119	38,507	40,909	40,909	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	130,108	135,454	135,454	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,878	60,162	60,162	2.00	2.00	2.00
Welder	206	GRADE119	41,448	38,938	38,938	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	171,234	198,523	198,523	6.00	7.00	7.00
Traffic Technician I	206	GRADE117	25,251	26,160	26,160	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,817	31,495	31,495	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	174,376	175,335	175,335	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	24,045	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,253	28,536	28,536	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	23,412	24,482	24,482	1.00	1.00	1.00
Truck Driver	206	GRADE115	140,358	146,838	146,838	5.00	5.00	5.00
Crew Chief	206	FROZEN	51,278	-	-	1.00	-	-
Crew Foreman	206	FROZEN	56,268	56,817	56,817	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,707	55,345	55,345	1.00	1.00	1.00
Surveyor	206	FROZEN	56,295	55,931	55,931	1.00	1.00	1.00
Truck Driver	206	FROZEN	37,835	38,376	38,376	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Subtotal					3,911,418			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					154,988			
Overtime/On Call/Holiday Pay					141,376			
Benefits					1,944,184			
Total Personnel Budget					6,151,965	93.60	93.60	93.60