

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.
County Engineer

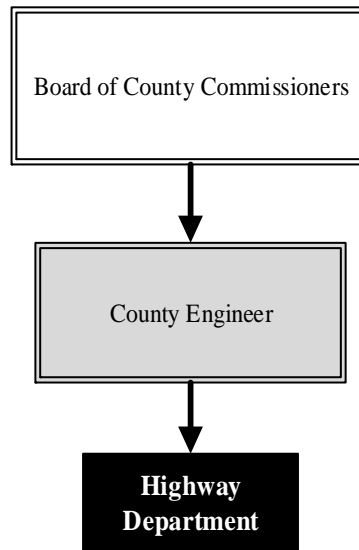
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Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 600 bridges. The Department includes three programs: 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 2020-2024 road and bridge CIP totals more than \$106.1 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

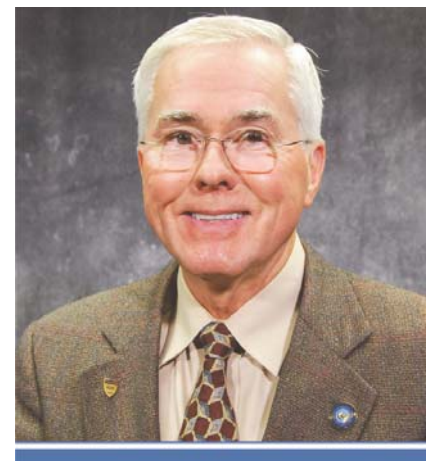


Strategic Goals:

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

Highlights

- Completed 64 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 a test mile of the scrub process and determined it to be a superior approach to some methods of in-house preventative maintenance



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for our community. In 2019, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and chat seal.

Strategic Results

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

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

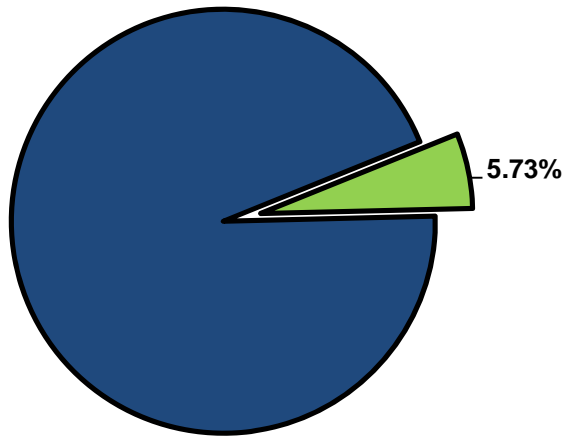


Significant Budget Adjustments

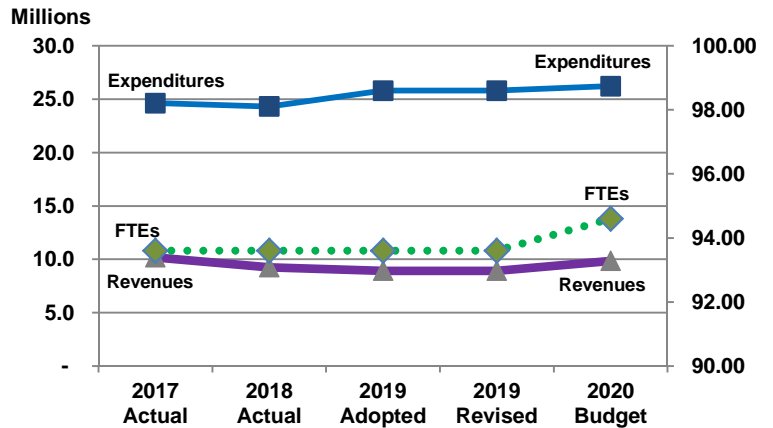
Significant adjustments to the Highway Department's 2020 budget include a capital equipment decrease of \$322,139 due to the 2019 purchase of radios and an increase of \$60,095 for 1.0 full-time equivalent (FTE) Bridge Inspection Team Leader position.

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,658,068	5,446,264	6,230,009	6,230,009	6,241,916	11,906	0.19%
Contractual Services	3,724,369	3,767,619	3,869,095	3,789,098	3,860,061	70,963	1.87%
Debt Service	-	-	-	-	-	-	-
Commodities	190,468	260,022	348,955	428,951	571,692	142,741	33.28%
Capital Improvements	-	-	200,000	-	-	-	-
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.00%
Interfund Transfers	15,059,342	14,847,109	14,817,835	15,031,696	15,554,539	522,843	3.48%
Total Expenditures	24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	426,313	1.65%
Revenues							
Tax Revenues	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.27%
Licenses and Permits	12,550	7,800	12,929	12,929	8,036	(4,894)	-37.85%
Intergovernmental	4,816,612	4,867,617	4,915,195	4,915,195	4,966,074	50,879	1.04%
Charges for Services	25,476	-	26,505	26,505	-	(26,505)	-100.00%
All Other Revenue	28,352	73,081	20,641	20,641	74,684	54,044	261.83%
Total Revenues	10,171,476	9,233,914	8,904,185	8,904,185	9,852,568	948,382	10.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	94.60	1.00	1.07%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	94.60	1.00	1.07%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	4.97%
Highway Fund	10,572,905	9,473,905	10,984,059	10,984,059	10,673,669	(310,391)	-2.83%
Township Dissolution Fund	-	192,537	-	-	-	-	-
Total Expenditures	24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	426,313	1.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to the 2019 purchase of radios	(322,139)		
Addition of Bridge Inspection Team Leader position	60,095		1.00
Total	(262,044)	-	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Highway Administration	Multi.	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	0.89%	13.00
Engineering	206	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	5.77%	12.00
Road & Bridge Maint.	206	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	2.83%	69.60
Total		24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	1.65%	94.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Engineer	206	GRADE145	153,033	153,779	153,779	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,093	120,678	120,678	1.00	1.00	1.00
Engineering Manager	206	GRADE135	89,134	91,363	91,363	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	86,774	88,943	88,943	1.00	1.00	1.00
Construction Engineer	206	GRADE134	76,084	77,986	77,986	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	89,622	90,067	90,067	1.00	1.00	1.00
Engineer	206	GRADE133	78,753	80,722	80,722	1.00	1.00	1.00
Administrative Manager	206	GRADE132	55,157	56,536	56,536	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	63,769	65,347	65,347	1.00	1.00	1.00
Departmental Controller	206	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	69,172	70,720	70,720	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,225	63,535	63,535	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	-	-	40,347	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE126	42,492	43,555	43,555	1.00	1.00	1.00
Area Foreman	206	GRADE125	237,742	228,609	228,609	5.00	5.00	5.00
Crew Foreman	206	GRADE124	91,826	94,110	94,110	2.00	2.00	2.00
Signal Electrician	206	GRADE124	37,328	38,262	38,262	1.00	1.00	1.00
Surveyor	206	GRADE124	48,818	50,039	50,039	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	53,441	54,764	54,764	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	176,080	180,448	180,448	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Engineering Technician	206	GRADE123	40,533	36,737	36,737	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,031	52,291	52,291	1.00	1.00	1.00
Crew Chief	206	GRADE122	119,355	121,984	121,984	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	76,116	77,108	77,108	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	757,517	746,450	746,450	21.00	21.00	21.00
Bookkeeper	206	GRADE119	41,933	42,979	42,979	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	120,704	125,048	125,048	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,670	61,868	61,868	2.00	2.00	2.00
Welder	206	GRADE119	39,911	40,909	40,909	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	202,765	196,094	196,094	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,813	26,664	26,664	1.00	1.00	1.00
Truck Driver	206	GRADE117	150,546	180,014	180,014	5.00	6.00	6.00
Building Maintenance Worker II	206	GRADE116	32,284	33,091	33,091	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	184,637	176,493	176,493	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	29,249	27,741	27,741	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,578	56,578	56,578	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,218	56,218	1.00	1.00	1.00
Truck Driver	206	FROZEN	29,000	-	-	1.00	-	-
Subtotal					3,883,814			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					131,757			
Overtime/On Call/Holiday Pay					74,974			
Benefits					2,151,371			
Total Personnel Budget					6,241,916	93.60	93.60	94.60

Highway Administration

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

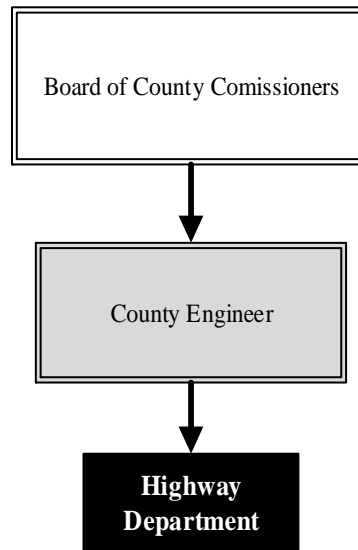
Jeana Morgan
Administrative Manager

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Overview

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



Strategic Goals:

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

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2019
- Completed the identified Americans with Disabilities Act (ADA) improvements to sidewalks and restroom facilities for the administration building
- Completed statutorily required Annual County Engineer Report



Accomplishments and Strategic Results

Accomplishments

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

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer request or inquiries are checked by field personnel within one business day. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. In 2018, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service which is above the goal of 95.0 percent.

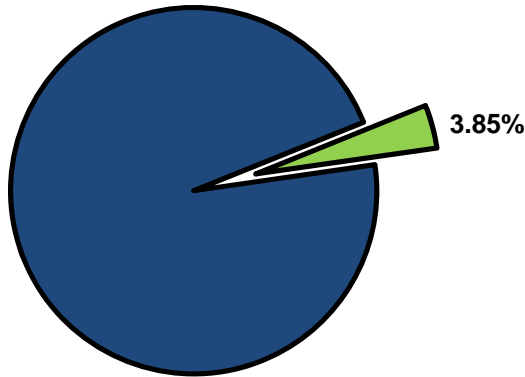


Significant Budget Adjustments

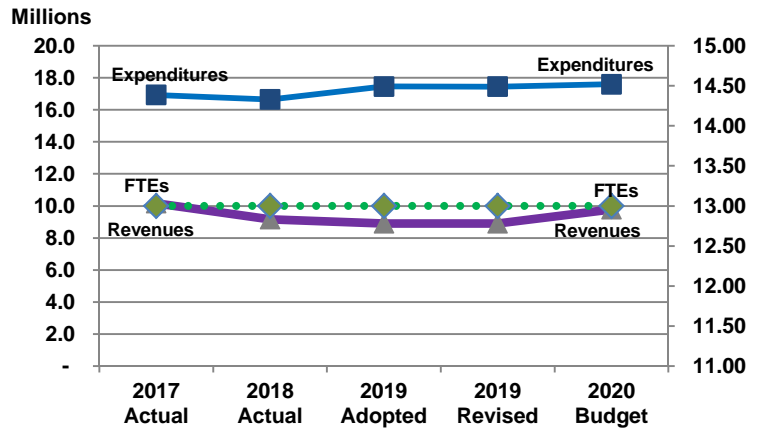
Significant adjustments to the Highway Administration's 2020 budget include a capital equipment decrease of \$322,139 due to the 2019 purchase of radios.

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,141,990	1,058,244	1,205,930	1,205,930	1,150,881	(55,049)	-4.56%
Contractual Services	697,973	668,773	860,892	812,727	821,340	8,614	1.06%
Debt Service	-	-	-	-	-	-	-
Commodities	34,204	75,602	37,100	76,816	77,423	607	0.79%
Capital Improvements	-	-	200,000	-	-	-	-
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.00%
Interfund Transfers	15,059,342	14,847,109	14,817,835	15,031,696	15,554,539	522,843	3.48%
Total Expenditures	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	154,875	0.89%
Revenues							
Tax Revenues	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.27%
Licenses and Permits	12,550	7,800	12,929	12,929	8,036	(4,894)	-37.85%
Intergovernmental	4,816,612	4,839,954	4,915,195	4,915,195	4,937,237	22,042	0.45%
Charges for Services	25,476	-	26,505	26,505	-	(26,505)	-100.00%
All Other Revenue	19,109	22,706	19,367	19,367	23,294	3,927	20.28%
Total Revenues	10,162,233	9,155,875	8,902,912	8,902,912	9,772,339	869,428	9.77%
Full-Time Equivalent (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	4.97%
Highway Fund	2,874,167	1,802,619	2,639,922	2,631,473	2,049,644	(581,829)	-22.11%
Township Dissolution Fund	-	192,537	-	-	-	-	-
Total Expenditures	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	154,875	0.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to the 2019 purchase of radios	(322,139)		

Total	(322,139)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Director's Office	206	441,074	448,636	681,904	678,904	479,133	-29.43%	3.00
Highway Administration	206	2,433,093	1,353,984	1,958,018	1,952,569	1,570,511	-19.57%	10.00
Budget Transfers - LST	110	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	4.97%	-
Township Dissolution	280	-	192,537	-	-	-	0.00%	-
Total		16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	0.89%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Engineer	206	GRADE145	153,033	153,779	153,779	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,093	120,678	120,678	1.00	1.00	1.00
Administrative Manager	206	GRADE132	55,157	56,536	56,536	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	63,769	65,347	65,347	1.00	1.00	1.00
Departmental Controller	206	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	69,172	70,720	70,720	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,031	52,291	52,291	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	76,116	77,108	77,108	2.00	2.00	2.00
Bookkeeper	206	GRADE119	41,933	42,979	42,979	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	32,284	33,091	33,091	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	29,249	27,741	27,741	1.00	1.00	1.00
Subtotal					781,565			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,520			
Overtime/On Call/Holiday Pay					5,500			
Benefits					332,297			
Total Personnel Budget					1,150,881	13.00	13.00	13.00

• Director's Office

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	429,708	439,136	458,417	458,417	459,485	1,068	0.2%
Contractual Services	11,121	9,499	19,487	18,687	17,225	(1,462)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	245	-	4,000	1,800	2,423	623	34.6%
Capital Improvements	-	-	200,000	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	200,000	-	(200,000)	-100.0%
Total Expenditures	441,074	448,636	681,904	678,904	479,133	(199,771)	-29.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	712,282	619,108	747,513	747,513	691,396	(56,117)	-7.5%
Contractual Services	686,853	659,274	841,404	794,039	804,115	10,075	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,958	75,602	33,100	75,016	75,000	(16)	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.0%
Interfund Transfers	1,000,000	-	-	13,861	-	(13,861)	-100.0%
Total Expenditures	2,433,093	1,353,984	1,958,018	1,952,569	1,570,511	(382,058)	-19.6%
Revenues							
Taxes	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.3%
Intergovernmental	4,816,612	4,839,954	4,915,195	4,915,195	4,937,237	22,042	0.4%
Charges For Service	25,476	-	26,505	26,505	-	(26,505)	-100.0%
All Other Revenue	31,659	30,506	32,296	32,296	31,330	(966)	-3.0%
Total Revenues	10,162,233	9,155,875	8,902,912	8,902,912	9,772,339	869,428	9.8%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, the voters of Sedgwick County approved a County-wide one-cent sales tax. The Board of County Commissioners pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	5.0%
Total Expenditures	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Township Dissolution

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

Fund(s): Township Dissolution 280

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	192,537	-	-	-	-	0.0%
Total Expenditures	-	192,537	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

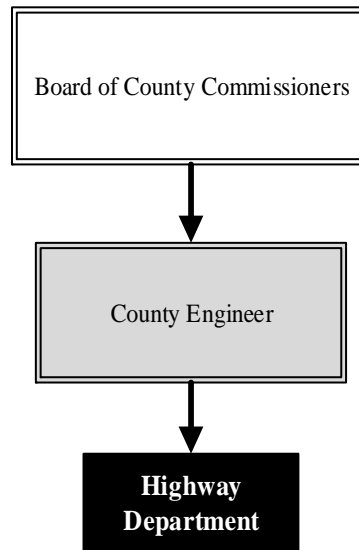
Highway Engineering

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.

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Overview

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



Strategic Goals:

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

Highlights

- Completed work on pedestrian bridge crossing over the floodway on South Meridian Avenue - a collaboration using 80.0 percent federal funds, 16.0 percent County funds, and 4.0 percent City of Haysville funds, totaling over \$3.2 million
- Made improvements on a half mile of 61st Street South between 167th Street West and 151st Street West using a modified subgrade with roller compacted concrete surface
- Installed a left turn lane on the south leg of 143rd Street East and Harry to alleviate congestion



Accomplishments and Strategic Results

Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

Strategic Results

Every two years Engineering staff complete an inspection of all 600 County maintained bridges. The results are compiled into a report which is used to determine which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to place the entire bridge inventory every 60 years. In 2020, Public Works has a goal of replacing ten bridges.

Highway Engineering's current strategic results include: 1) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.7 percent; 2) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.6 percent; 3) preventive maintenance on at least 20.0 percent of the road system, and maintenance was performed on 24.1 percent of the road system; and 4) the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

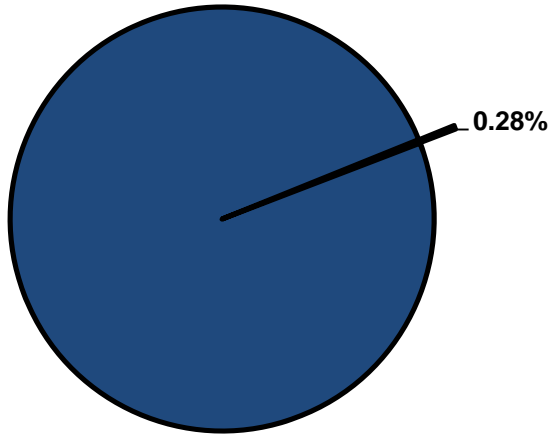


Significant Budget Adjustments

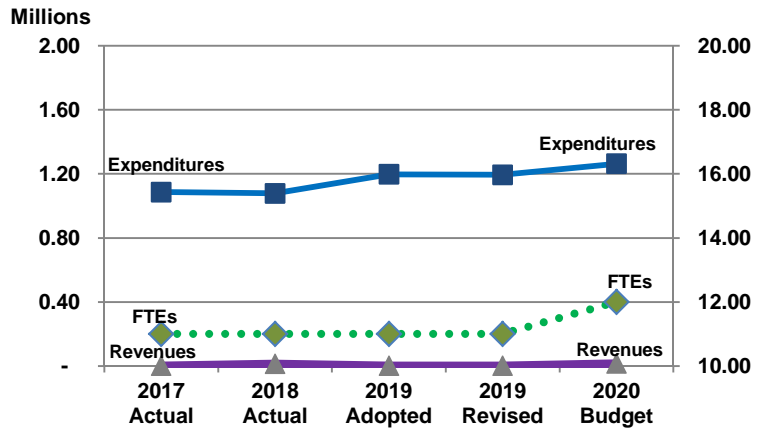
Significant adjustments to Highway Engineering's 2020 budget include an increase of \$60,095 for 1.0 full-time equivalent (FTE) Bridge Inspection Team Leader position.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	963,965	960,625	1,044,672	1,044,672	1,115,886	71,214	6.82%
Contractual Services	106,276	101,983	114,320	114,320	107,311	(7,008)	-6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	16,210	15,745	38,823	35,323	40,000	4,677	13.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	13,136	-	-	13,693	13,693	
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	296	-	-	302	302	
Total Revenues	-	13,432	-	-	13,996	13,996	
Full-Time Equivalent (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	12.00	1.00	9.09%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	12.00	1.00	9.09%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Highway Fund	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%
Total Expenditures	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of Bridge Inspection Team Leader position	60,095		1.00
Total	60,095	-	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Engineering & Design	206	582,482	583,347	649,662	649,662	711,192	9.47%	7.00
Inspection & Testing	206	181,013	181,651	199,592	197,092	210,871	6.99%	1.00
Survey	206	322,956	313,354	348,562	347,562	341,135	-1.85%	4.00
Total		1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	5.77%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Engineering Manager	206	GRADE135	89,134	91,363	91,363	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	86,774	88,943	88,943	1.00	1.00	1.00
Construction Engineer	206	GRADE134	76,084	77,986	77,986	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	89,622	90,067	90,067	1.00	1.00	1.00
Engineer	206	GRADE133	78,753	80,722	80,722	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,225	63,535	63,535	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	-	-	40,347	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE126	42,492	43,555	43,555	1.00	1.00	1.00
Surveyor	206	GRADE124	48,818	50,039	50,039	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Engineering Technician	206	GRADE123	40,533	36,737	36,737	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,218	56,218	1.00	1.00	1.00
Subtotal					755,957			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,387			
Overtime/On Call/Holiday Pay					5,199			
Benefits					332,343			
Total Personnel Budget					1,115,886	11.00	11.00	12.00

• Engineering & Design

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	555,859	561,881	610,561	610,561	681,192	70,631	11.6%
Contractual Services	14,211	15,148	20,078	20,078	20,000	(78)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,412	6,319	19,023	19,023	10,000	(9,023)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	582,482	583,347	649,662	649,662	711,192	61,530	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,821	-	-	12,323	12,323	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	11,821	-	-	12,323	12,323	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from Highway Engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	106,057	108,884	114,763	114,763	116,850	2,087	1.8%
Contractual Services	72,718	69,189	69,529	69,529	74,021	4,492	6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,238	3,578	15,300	12,800	20,000	7,200	56.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,013	181,651	199,592	197,092	210,871	13,779	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	567	-	-	591	591	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	296	-	-	302	302	0.0%
Total Revenues	-	864	-	-	894	894	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	302,049	289,860	319,349	319,349	317,845	(1,504)	-0.5%
Contractual Services	19,347	17,646	24,712	24,712	13,290	(11,422)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,560	5,849	4,500	3,500	10,000	6,500	185.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	322,956	313,354	348,562	347,562	341,135	(6,426)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	747	-	-	779	779	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	747	-	-	779	779	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

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

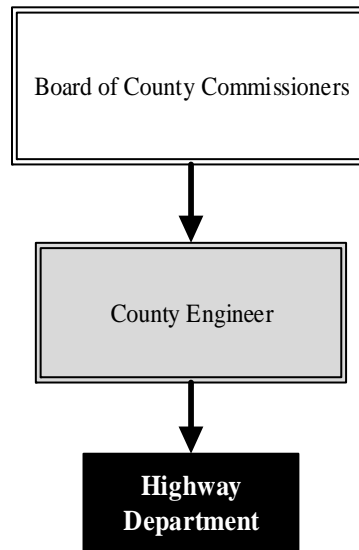
Jon Medlam
Highway Superintendent

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Overview

Work of the Highway Road and Bridge Maintenance Program 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 Program provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

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

Highlights

- Began implementing the scrub seal process by in-house crews as part of the preventative maintenance program. The 17 completed miles have replaced the chip seal process that was previously used
- Implemented an annual safety training program for employees



Accomplishments and Strategic Results

Accomplishments

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

Strategic Results

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

Highway Road and Bridge Maintenance performed preventive maintenance on 18.0 percent of the road system, and the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

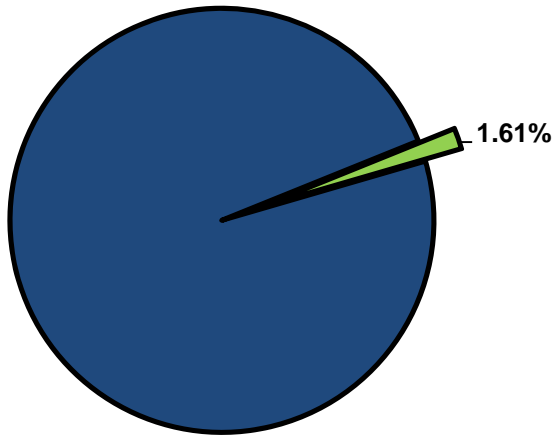


Significant Budget Adjustments

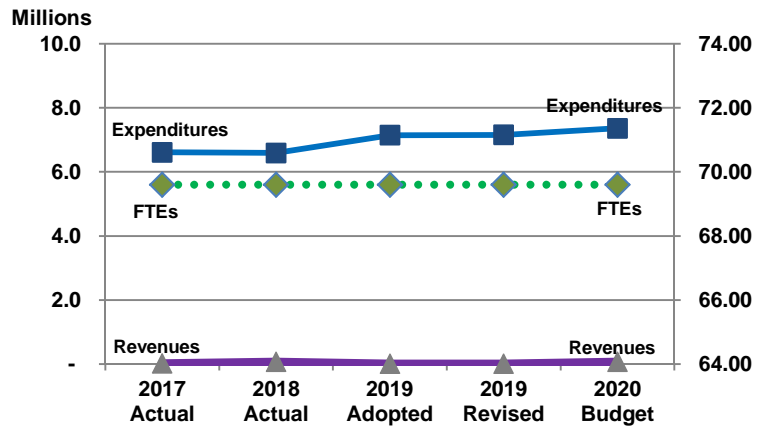
There are no significant adjustments to Highway Road and Bridge Maintenance's 2020 budget.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,552,114	3,427,395	3,979,407	3,979,407	3,975,148	(4,258)	-0.11%
Contractual Services	2,920,119	2,996,863	2,893,884	2,862,052	2,931,410	69,357	2.42%
Debt Service	-	-	-	-	-	-	-
Commodities	140,054	168,675	273,032	316,812	454,269	137,457	43.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	14,528	-	-	15,145	15,145	
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	9,243	50,079	1,274	1,274	51,088	49,814	3910.49%
Total Revenues	9,243	64,607	1,274	1,274	66,233	64,959	5099.37%
Full-Time Equivalent (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Highway Fund	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%
Total Expenditures	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Traffic	206	600,841	585,286	633,022	667,170	670,674	0.53%	6.00
Clonmel Yard	206	989,663	1,024,358	1,051,302	1,043,827	1,088,832	4.31%	10.90
Andale Yard	206	944,643	946,821	1,023,833	1,020,626	1,024,799	0.41%	10.90
East Yard	206	995,884	998,513	1,030,312	1,024,305	1,060,222	3.51%	10.90
North Yard	206	955,691	937,658	1,013,823	1,019,813	1,025,027	0.51%	10.90
Aggregate Materials	206	798,325	706,825	877,911	818,264	888,118	8.54%	5.00
Bridge & Concrete	206	478,859	483,967	525,792	525,592	546,188	3.92%	6.00
Truck Crew	206	848,380	909,504	915,327	963,674	981,967	1.90%	9.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	2.83%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Area Foreman	206	GRADE125	237,742	228,609	228,609	5.00	5.00	5.00
Crew Foreman	206	GRADE124	91,826	94,110	94,110	2.00	2.00	2.00
Signal Electrician	206	GRADE124	37,328	38,262	38,262	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	53,441	54,764	54,764	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	176,080	180,448	180,448	4.00	4.00	4.00
Crew Chief	206	GRADE122	119,355	121,984	121,984	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	757,517	746,450	746,450	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	120,704	125,048	125,048	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,670	61,868	61,868	2.00	2.00	2.00
Welder	206	GRADE119	39,911	40,909	40,909	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	202,765	196,094	196,094	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,813	26,664	26,664	1.00	1.00	1.00
Truck Driver	206	GRADE117	150,546	180,014	180,014	5.00	6.00	6.00
Equipment Operator I	206	GRADE116	184,637	176,493	176,493	7.00	7.00	7.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,578	56,578	56,578	1.00	1.00	1.00
Truck Driver	206	FROZEN	29,000	-	-	1.00	-	-
Subtotal			2,346,292					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			77,850					
Overtime/On Call/Holiday Pay			64,275					
Benefits			1,486,731					
Total Personnel Budget			3,975,148			69.60	69.60	69.60

• Traffic

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

Fund(s): Highway Department 206								
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	361,333	337,290	373,680	373,680	379,001	5,321	1.4%	
Contractual Services	212,566	216,631	224,342	209,510	226,673	17,163	8.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	26,941	31,365	35,000	83,980	65,000	(18,980)	-22.6%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	600,841	585,286	633,022	667,170	670,674	3,504	0.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	5,000	-	-	5,212	5,212	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	8,909	30,610	1,219	1,219	31,225	30,006	2461.5%	
Total Revenues	8,909	35,610	1,219	1,219	36,438	35,219	2889.1%	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%	

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County owned roads.

Fund(s): Highway Department 206								
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	520,174	505,650	593,722	593,722	596,721	2,999	0.5%	
Contractual Services	463,462	492,949	433,305	433,305	462,111	28,806	6.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	6,028	25,759	24,275	16,799	30,000	13,201	78.6%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	989,663	1,024,358	1,051,302	1,043,827	1,088,832	45,005	4.3%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	18	-	-	19	19	0.0%	
Total Revenues	-	18	-	-	19	19	0.0%	
Full-Time Equivalents (FTEs)	11.20	10.90	10.90	10.90	10.90	-	0.0%	

• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	519,574	482,458	596,332	596,332	590,597	(5,735)	-1.0%
Contractual Services	410,180	442,197	402,476	402,476	404,202	1,726	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,889	22,166	25,025	21,818	30,000	8,182	37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	944,643	946,821	1,023,833	1,020,626	1,024,799	4,173	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.60	10.90	10.90	10.90	10.90	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	549,454	550,177	605,615	605,615	600,561	(5,054)	-0.8%
Contractual Services	437,401	433,153	400,174	400,174	429,661	29,487	7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,030	15,183	24,524	18,517	30,000	11,483	62.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	995,884	998,513	1,030,312	1,024,305	1,060,222	35,916	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	73	34	-	-	35	35	0.0%
Total Revenues	73	34	-	-	35	35	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	537,082	514,575	601,989	601,989	606,988	4,999	0.8%
Contractual Services	409,680	411,801	387,310	387,310	403,039	15,729	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,930	11,282	24,524	30,513	15,000	(15,513)	-50.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	955,691	937,658	1,013,823	1,019,813	1,025,027	5,215	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	9,528	-	-	9,932	9,932	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	19,360	10	10	19,750	19,739	193522.5%
Total Revenues	10	28,888	10	10	29,682	29,672	290899.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 South West Street, the Aggregate Program provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	298,807	282,892	377,985	329,638	309,748	(19,890)	-6.0%
Contractual Services	443,545	379,261	462,992	445,992	404,101	(41,891)	-9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,972	44,673	36,934	42,634	174,269	131,635	308.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	798,325	706,825	877,911	818,264	888,118	69,854	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	207	12	-	-	12	12	0.0%
Total Revenues	207	12	-	-	12	12	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	5.00	5.00	-	0.0%

• Bridge & Concrete

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	335,210	335,656	367,303	367,303	379,463	12,160	3.3%
Contractual Services	131,773	139,684	140,489	140,489	141,725	1,236	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,877	8,626	18,000	17,800	25,000	7,200	40.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,859	483,967	525,792	525,592	546,188	20,596	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12	-	-	12	12	0.0%
Total Revenues	-	12	-	-	12	12	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

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

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	430,480	418,696	462,780	511,127	512,070	943	0.2%
Contractual Services	411,513	481,188	442,797	442,797	459,898	17,101	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,387	9,620	9,750	9,750	10,000	250	2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	848,380	909,504	915,327	963,674	981,967	18,293	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44	34	45	45	35	(10)	-21.7%
Total Revenues	44	34	45	45	35	(10)	-21.7%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	9.00	-	0.0%

• Storm Contingency

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

Fund(s): Highway Department 206							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%