

# 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**

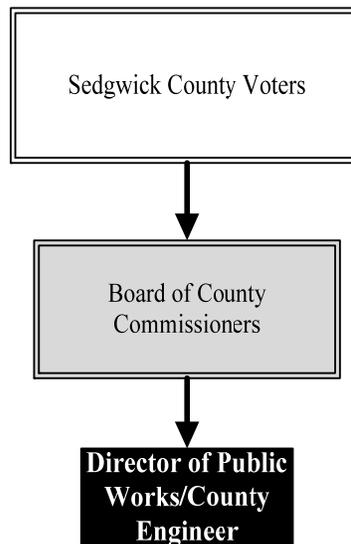
1144 S Seneca  
 Wichita, Kansas 67213  
 316-660-1777

[david.spears@sedgwick.gov](mailto:david.spears@sedgwick.gov)

## Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 583 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 2015-2019 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.

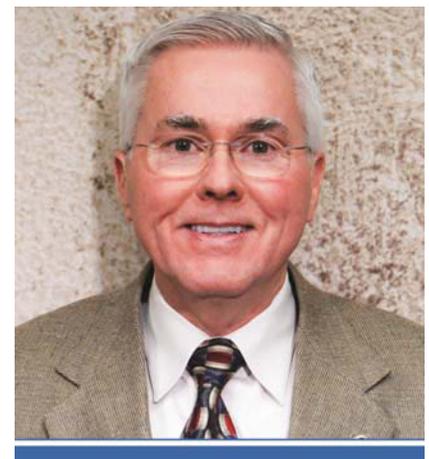


## Strategic Goals:

- *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

- Received an Excellence in Paving Award from the Missouri/Kansas Chapter of the American Concrete Paving Association & Kansas Department of Transportation for the best Roller Compacted Concrete paving project in Kansas for 2013
- Successfully designed, let and reconstructed the AYSO parking lot at Sedgwick County Park
- Published the biennial bridge inspection program for 2012-2013, bringing the program in compliance with the National Bridge Inspection System
- Supported a County-wide disposal site for tree/brush debris



# Accomplishments and Priorities

## Accomplishments

In 2013, Public Works paved one mile of road with a new process called Super Slurry Seal. This process replaced the Cold Mix Asphalt program that while inexpensive, was very short term. The Super Slurry Seal utilizes an innovative soil stabilization process adapted by a local company to the road construction industry, and promises to be a long term solution for bringing unimproved roads to a permanent, stable condition. For 2014, Public Works will pave five miles of roads using the new process and in future years begin the process of improving approximately 150 miles of deteriorating cold mix roads using Super Slurry Seal.

Public Works also utilized a proven process called roller compacted concrete (RCC) to reconstruct the AYSO parking lot in Sedgwick County. RCC provides all the benefits of poured concrete construction with the cost and efficiency of asphalt construction. RCC has primarily been applied for heavy construction/ industrial use and is slowly being improved to residential & parking lot application.

## Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 583 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

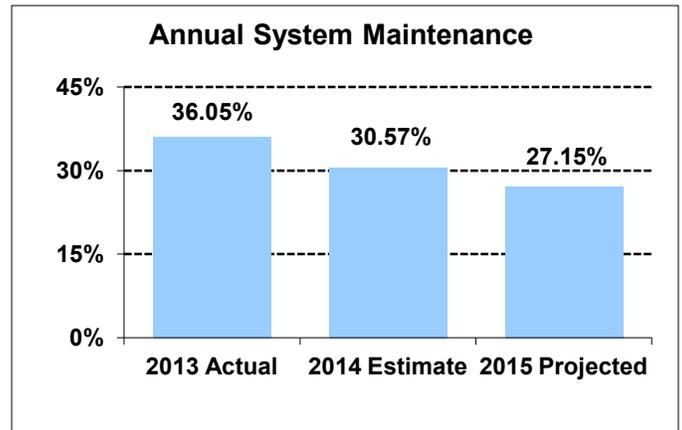
There are no significant adjustments to the Highway Department's 2015 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

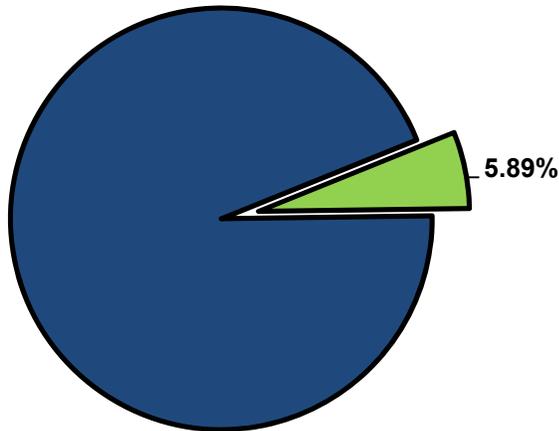
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works’ strategic plan is to pursue an aggressive and cyclic five year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure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



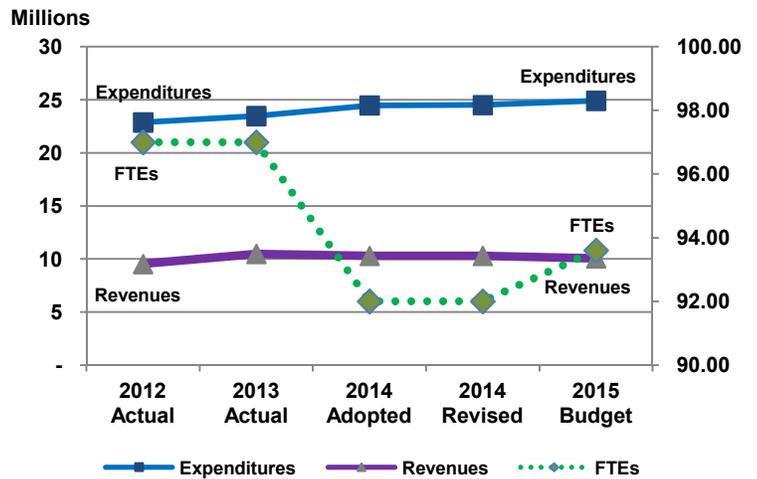
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	36.05%	30.57%	27.15%
Total miles of road maintained by Public Works	613	615	615
Roads by contract	0	4.75	3
Total number of bridges maintained by Public Works	582	582	582
Bridges replaced/repaired by in-house crew	3	8	10
Bridges by contract	6	5	5
Bridges inspected	291	291	291
Miles of Surface maintenance (Nova Chip, Bond Tekk, Super Seal and Bituminous Frictional Seal)	101	98.5	85
Miles of annual maintenance (rock shoulders, skim coat, chip seal, chat seal and Asphalt rejuvenation)	120	84.75	79

**Departmental Graphical Summary**

**Highway Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
<b>Expenditures</b>							
Personnel	5,739,055	5,769,203	5,969,916	6,002,860	5,984,715	(18,145)	-0.30%
Contractual Services	4,076,339	4,077,861	4,351,251	4,325,251	4,123,410	(201,841)	-4.67%
Debt Service	-	-	-	-	-	-	-
Commodities	191,603	251,573	315,780	341,780	315,780	(26,000)	-7.61%
Capital Improvements	-	-	-	-	40,000	40,000	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,867,371	13,368,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
<b>Total Expenditures</b>	<b>22,874,368</b>	<b>23,466,679</b>	<b>24,474,108</b>	<b>24,507,052</b>	<b>24,908,719</b>	<b>401,667</b>	<b>1.64%</b>
<b>Revenues</b>							
Tax Revenues	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,464,368	4,541,068	4,542,323	4,542,323	4,545,554	3,231	0.07%
Charges for Services	27,430	68,356	28,962	28,962	69,966	41,004	141.58%
All Other Revenue	22,849	30,572	23,847	23,847	32,038	8,191	34.35%
<b>Total Revenues</b>	<b>9,533,390</b>	<b>10,485,947</b>	<b>10,296,921</b>	<b>10,296,921</b>	<b>10,063,115</b>	<b>(233,806)</b>	<b>-2.27%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	97.00	97.00	92.00	92.00	93.60	1.60	1.74%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>97.00</b>	<b>97.00</b>	<b>92.00</b>	<b>92.00</b>	<b>93.60</b>	<b>1.60</b>	<b>1.74%</b>

**Budget Summary by Fund**

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	12,867,371	13,372,580	13,837,161	13,837,161	14,444,814	607,653	4.39%
Highway Fund	10,006,998	10,094,099	10,636,947	10,669,891	10,463,905	(205,986)	-1.93%
<b>Total Expenditures</b>	<b>22,874,368</b>	<b>23,466,679</b>	<b>24,474,108</b>	<b>24,507,052</b>	<b>24,908,719</b>	<b>401,667</b>	<b>1.64%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Inclusion of replacement of Salt Storage Building at Public Works North Yard in 2015 CIP	40,000		
Shift 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds	(149,553)		(2.0)
Addition of 12 part-time mower positions	75,000		3.6
<b>Total</b>	(34,553)	-	1.6

**Budget Summary by Program**

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Highway Administration	Multi.	14,572,212	15,040,581	15,603,521	15,600,818	16,289,347	4.41%	12.00
Engineering	206	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(0)	12.00
Road & Bridge Maint.	Multi.	6,710,595	6,810,619	7,441,995	7,472,214	7,343,590	(0)	69.60
<b>Total</b>		<b>22,874,368</b>	<b>23,466,679</b>	<b>24,474,108</b>	<b>24,507,052</b>	<b>24,908,719</b>	<b>1.64%</b>	<b>93.60</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Engineer	206	GRADE144	128,257	136,394	136,394	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	106,056	111,334	111,334	1.00	1.00	1.00
Engineering Manager	206	GRADE135	69,324	72,802	72,802	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	74,736	78,485	78,485	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,309	78,013	78,013	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	82,691	83,676	83,676	1.00	1.00	1.00
Engineer	206	GRADE133	50,752	52,178	52,178	1.00	1.00	1.00
Administrative Manager	206	GRADE132	69,488	72,341	72,341	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	74,370	77,397	77,397	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	57,820	60,166	60,166	1.00	1.00	1.00
Departmental Controller	206	GRADE129	67,117	68,496	68,496	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	55,608	58,398	58,398	1.00	1.00	1.00
Senior Computer Aided Design Tech.	206	GRADE126	50,396	52,453	52,453	1.00	1.00	1.00
Area Foreman	206	GRADE125	249,356	253,739	253,739	5.00	5.00	5.00
Crew Foreman	206	GRADE124	132,572	135,573	135,573	3.00	3.00	3.00
Lab/Inspection Chief	206	GRADE124	54,773	55,401	-	1.00	1.00	-
Signal Electrician	206	GRADE124	51,684	54,277	54,277	1.00	1.00	1.00
Surveyor	206	GRADE124	94,145	98,331	98,331	2.00	2.00	2.00
Traffic Ops. and Maintenance Supr	206	GRADE124	45,544	47,394	47,394	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	169,397	170,893	170,893	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,018	36,669	36,669	1.00	1.00	1.00
Engineering Technician	206	GRADE123	85,407	87,001	36,168	2.00	2.00	1.00
Executive Secretary	206	GRADE123	47,577	49,531	49,531	1.00	1.00	1.00
Crew Chief	206	GRADE122	119,398	122,760	122,760	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	38,994	41,113	41,113	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,424	43,940	43,940	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	719,462	726,632	726,632	21.00	21.00	21.00
Bookkeeper	206	GRADE119	35,300	36,749	36,749	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	128,099	125,767	125,767	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	66,672	68,225	68,225	2.00	2.00	2.00
Welder	206	GRADE119	38,039	39,580	39,580	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	185,184	189,197	189,197	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	24,898	25,467	25,467	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	29,420	30,359	30,359	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,884	171,238	171,238	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	24,808	22,901	22,901	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	24,330	25,550	25,550	1.00	1.00	1.00
Truck Driver	206	GRADE115	171,865	178,938	178,938	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	-	-	67,513	-	-	3.60
<b>Subtotal</b>					<b>3,800,637</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					154,429			
Overtime/On Call/Holiday Pay					128,936			
Benefits					1,900,713			
<b>Total Personnel Budget</b>					<b>5,984,715</b>	<b>92.00</b>	<b>92.00</b>	<b>93.60</b>

# Highway Administration

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

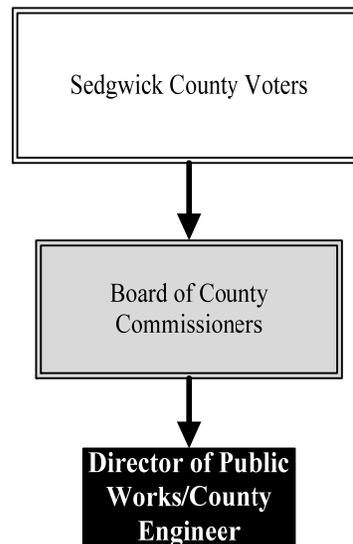
**Larry B. Sanchez**  
 Department Controller

1144 S Seneca  
 Wichita, Kansas 67213  
 316-660-1777

[larry.sanchez@sedgwick.gov](mailto:larry.sanchez@sedgwick.gov)

## 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

- Supported and managed over \$14 million in new and recurring maintenance projects in 2013
- Completed detailed inspection of all 583 County bridges, bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

Budget cuts in recent years 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 583 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.

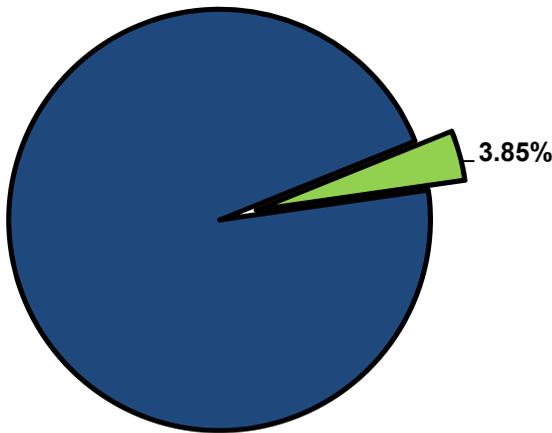


## Significant Budget Adjustments

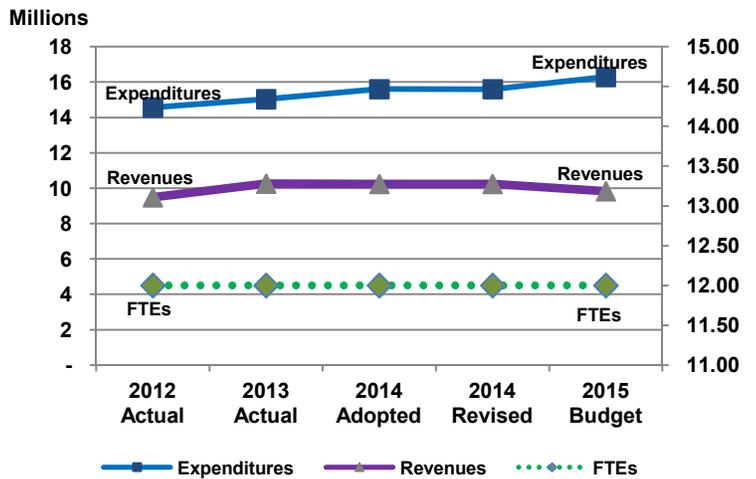
There are no significant adjustments to the Highway Administration's 2015 budget.

**Departmental Graphical Summary**

**Highway Administration**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
<b>Expenditures</b>							
Personnel	900,853	929,283	999,694	1,004,991	1,036,636	31,644	3.15%
Contractual Services	755,286	700,446	713,248	713,248	754,479	41,231	5.78%
Debt Service	-	-	-	-	-	-	-
Commodities	48,703	55,810	53,418	45,418	53,418	8,000	17.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
<b>Total Expenditures</b>	<b>14,572,212</b>	<b>15,040,581</b>	<b>15,603,521</b>	<b>15,600,818</b>	<b>16,289,347</b>	<b>688,529</b>	<b>4.41%</b>
<b>Revenues</b>							
Tax Revenues	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,441,178	4,317,885	4,507,421	4,507,421	4,317,885	(189,536)	-4.20%
Charges for Services	9,539	68,356	9,983	9,983	69,966	59,983	600.85%
All Other Revenue	21,758	27,043	22,730	22,730	28,313	5,583	24.56%
<b>Total Revenues</b>	<b>9,491,219</b>	<b>10,259,235</b>	<b>10,241,923</b>	<b>10,241,923</b>	<b>9,831,721</b>	<b>(410,202)</b>	<b>-4.01%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	12.00	12.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
Highway Fund	1,704,841	1,685,538	1,766,360	1,763,657	1,844,533	80,876	4.59%
<b>Total Expenditures</b>	<b>14,572,212</b>	<b>15,040,581</b>	<b>15,603,521</b>	<b>15,600,818</b>	<b>16,289,347</b>	<b>688,529</b>	<b>4.41%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Engineer	206	GRADE144	128,257	136,394	136,394	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	106,056	111,334	111,334	1.00	1.00	1.00
Administrative Manager	206	GRADE132	69,488	72,341	72,341	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	74,370	77,397	77,397	1.00	1.00	1.00
Departmental Controller	206	GRADE129	67,117	68,496	68,496	1.00	1.00	1.00
Executive Secretary	206	GRADE123	47,577	49,531	49,531	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	38,994	41,113	41,113	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,424	43,940	43,940	1.00	1.00	1.00
Bookkeeper	206	GRADE119	35,300	36,749	36,749	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	29,420	30,359	30,359	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	24,808	22,901	22,901	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	24,330	25,550	25,550	1.00	1.00	1.00
<b>Subtotal</b>					<b>716,105</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,677			
Overtime/On Call/Holiday Pay					4,467			
Benefits					285,386			
<b>Total Personnel Budget</b>					<b>1,036,636</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	372,482	387,167	406,858	408,900	423,506	14,606	3.6%
Contractual Services	15,666	14,627	16,941	16,941	29,780	12,839	75.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15	13	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>388,163</b>	<b>401,806</b>	<b>423,999</b>	<b>426,041</b>	<b>453,485</b>	<b>27,444</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	528,371	542,116	592,836	596,091	613,130	17,039	2.9%
Contractual Services	739,620	685,818	696,307	696,307	724,700	28,393	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,688	55,797	53,218	45,218	53,218	8,000	17.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,316,678</b>	<b>1,283,732</b>	<b>1,342,361</b>	<b>1,337,616</b>	<b>1,391,047</b>	<b>53,432</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.0%
Intergovernmental	4,441,178	4,317,885	4,507,421	4,507,421	4,317,885	(189,536)	-4.2%
Charges For Service	9,539	68,356	9,983	9,983	69,966	59,983	600.8%
All Other Revenue	21,758	27,043	22,730	22,730	28,313	5,583	24.6%
<b>Total Revenues</b>	<b>9,491,219</b>	<b>10,259,235</b>	<b>10,241,923</b>	<b>10,241,923</b>	<b>9,831,721</b>	<b>(410,202)</b>	<b>-4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

**• Budget Transfers - Local Sales Tax**

In 1985, the voters of Sedgwick County approved a county-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain State and Federal funding.

**Fund(s): County General Fund 110**

<b>Expenditures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Revised</b>	<b>2015 Budget</b>	<b>Amnt. Chg. '14 - '15</b>	<b>% Chg. '14 - '15</b>
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.4%
<b>Total Expenditures</b>	<b>12,867,371</b>	<b>13,355,043</b>	<b>13,837,161</b>	<b>13,837,161</b>	<b>14,444,814</b>	<b>607,653</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Highway Engineering

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

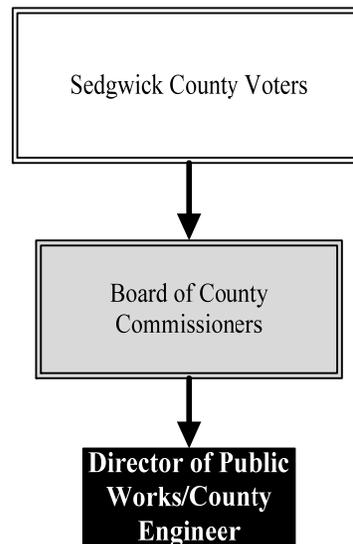
**Jim Weber, P.E.**  
Deputy Director

1144 S Seneca  
Wichita, Kansas 67213  
316-660-1777

[jim.weber@sedgwick.gov](mailto:jim.weber@sedgwick.gov)

## Overview

The Public Works Highway Engineering section is comprised of four fund centers: Engineering and Design, Computer Aided Drafting, 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 Drafting 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

- The streambank stabilization project on the Ninnescah River won the 2014 Outstanding Engineering Achievement Award from both the Wichita and the Kansas Society of Professional Engineers
- Reconstructed 135th St. West from K-42 to 71st St. South
- The AYSO/TRYC Parking Lot project won the 2013 Excellence in Paving Award for Best Roller Compacted Concrete Project in the State of Kansas.
- Completed paving projects on 45th St. North and 53rd St. North between Webb and Greenwich Road to serve the Sunflower Commerce Park



# Accomplishments and Priorities

## Accomplishments

In 2014, the Department expanded use of the new process called Super Seal by using it to construct five miles of cement stabilized road base with a chip seal surface. 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 long term solution for paving unimproved roads, Public Works will continue its use in the coming years.

## Priorities

In 2013, engineering staff completed the inspection of all 600 County maintained bridges. Data from the inspections was used to prioritize bridges for replacement or repair and the 2015 – 2019 Capital Improvement Program places an emphasis on failing bridges. The number of small bridges to be replaced by the County has also been increased. Overall, the goal is to be able to replace the entire bridge inventory every 50 years. To meet that goal, approximately 12 bridges will need to be replaced annually.

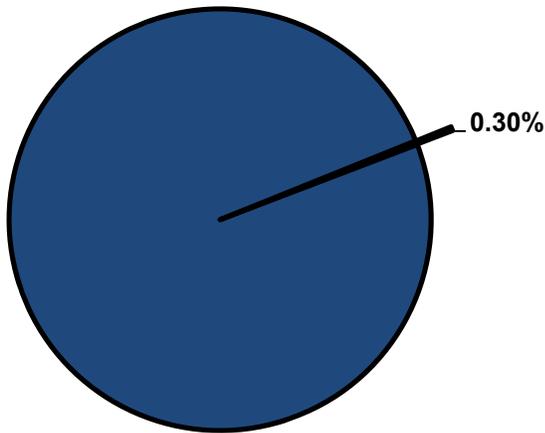


## Significant Budget Adjustments

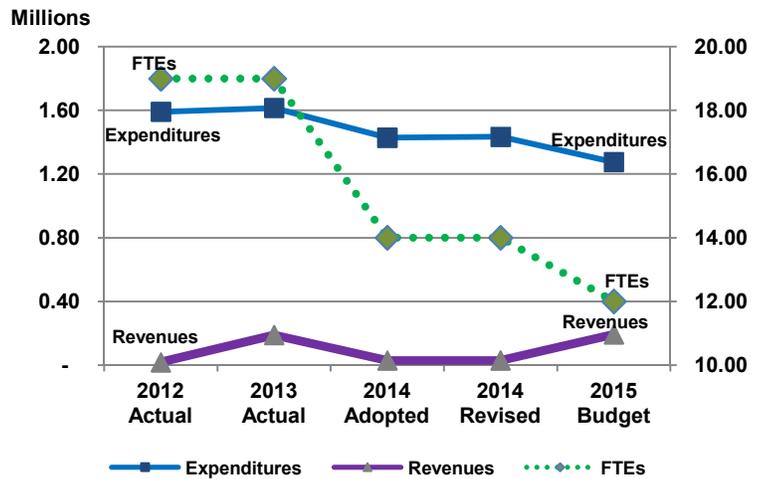
Changes to Highway Engineering's 2015 budget include the shift of 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds for a reduction of \$149,553 in property tax funds.

**Departmental Graphical Summary**

**Highway Engineering**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
<b>Expenditures</b>							
Personnel	1,449,521	1,460,662	1,253,447	1,258,875	1,113,516	(145,359)	-11.55%
Contractual Services	121,560	122,372	155,581	155,581	142,702	(12,879)	-8.28%
Debt Service	-	-	-	-	-	-	-
Commodities	20,481	32,447	19,564	19,564	19,564	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,591,561</b>	<b>1,615,480</b>	<b>1,428,592</b>	<b>1,434,020</b>	<b>1,275,782</b>	<b>(158,238)</b>	<b>-11.03%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	189,174	10,300	10,300	192,976	182,676	1773.56%
Charges for Services	17,891	-	18,979	18,979	-	(18,979)	-100.00%
All Other Revenue	-	251	-	-	257	257	-
<b>Total Revenues</b>	<b>17,891</b>	<b>189,425</b>	<b>29,279</b>	<b>29,279</b>	<b>193,233</b>	<b>163,954</b>	<b>559.97%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	19.00	19.00	14.00	14.00	12.00	(2.00)	-14.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	<b>(2.00)</b>	<b>-14.29%</b>

**Budget Summary by Fund**

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Highway Fund	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(158,238)	-11.03%
<b>Total Expenditures</b>	<b>1,591,561</b>	<b>1,615,480</b>	<b>1,428,592</b>	<b>1,434,020</b>	<b>1,275,782</b>	<b>(158,238)</b>	<b>-11.03%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Shift 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds	(149,553)		(2.0)

**Total** (149,553) - (2.0)

**Budget Summary by Program**

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
CAD/Drafting	206	235,687	226,661	261,709	262,734	251,247	-4.37%	3.00
Engineering	206	368,364	376,325	396,439	353,254	412,632	0	4.00
Inspection & Testing	206	682,377	722,595	442,537	512,365	280,098	(0)	1.00
Survey	206	305,133	289,898	327,907	305,667	331,805	0	4.00
<b>Total</b>		<b>1,591,561</b>	<b>1,615,480</b>	<b>1,428,592</b>	<b>1,434,020</b>	<b>1,275,782</b>	<b>-11.03%</b>	<b>12.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Engineering Manager	206	GRADE135	69,324	72,802	72,802	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	74,736	78,485	78,485	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,309	78,013	78,013	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	82,691	83,676	83,676	1.00	1.00	1.00
Engineer	206	GRADE133	50,752	52,178	52,178	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	57,820	60,166	60,166	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	55,608	58,398	58,398	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	50,396	52,453	52,453	1.00	1.00	1.00
Lab/Inspection Chief	206	GRADE124	54,773	55,401	-	1.00	1.00	-
Surveyor	206	GRADE124	94,145	98,331	98,331	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	37,018	36,669	36,669	1.00	1.00	1.00
Engineering Technician	206	GRADE123	85,407	87,001	36,168	2.00	2.00	1.00
<b>Subtotal</b>					<b>707,339</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,709			
Overtime/On Call/Holiday Pay					52,320			
Benefits					317,148			
<b>Total Personnel Budget</b>					<b>1,113,516</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	210,753	195,702	226,506	227,531	216,044	(11,487)	-5.0%
Contractual Services	16,677	19,139	22,929	22,929	22,929	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,258	11,821	12,274	12,274	12,274	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>235,687</b>	<b>226,661</b>	<b>261,709</b>	<b>262,734</b>	<b>251,247</b>	<b>(11,487)</b>	<b>-4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	359,919	370,324	385,004	341,819	401,197	59,378	17.4%
Contractual Services	5,722	4,830	10,690	10,690	10,690	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,723	1,172	745	745	745	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>368,364</b>	<b>376,325</b>	<b>396,439</b>	<b>353,254</b>	<b>412,632</b>	<b>59,378</b>	<b>16.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	231	-	-	236	236	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>231</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • 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.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	607,874	633,658	347,327	417,155	193,399	(223,756)	-53.6%
Contractual Services	71,231	74,955	92,785	92,785	84,274	(8,511)	-9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,272	13,982	2,425	2,425	2,425	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>682,377</b>	<b>722,595</b>	<b>442,537</b>	<b>512,365</b>	<b>280,098</b>	<b>(232,267)</b>	<b>-45.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	189,174	10,300	10,300	192,976	182,676	1773.6%
Charges For Service	17,891	-	18,979	18,979	-	(18,979)	-100.0%
All Other Revenue	-	20	-	-	21	21	0.0%
<b>Total Revenues</b>	<b>17,891</b>	<b>189,194</b>	<b>29,279</b>	<b>29,279</b>	<b>192,998</b>	<b>163,719</b>	<b>559.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>	<b>-66.7%</b>

### • 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	270,975	260,978	294,610	272,370	302,876	30,506	11.2%
Contractual Services	27,930	23,448	29,177	29,177	24,809	(4,368)	-15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,228	5,472	4,120	4,120	4,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>305,133</b>	<b>289,898</b>	<b>327,907</b>	<b>305,667</b>	<b>331,805</b>	<b>26,138</b>	<b>8.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

# 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.

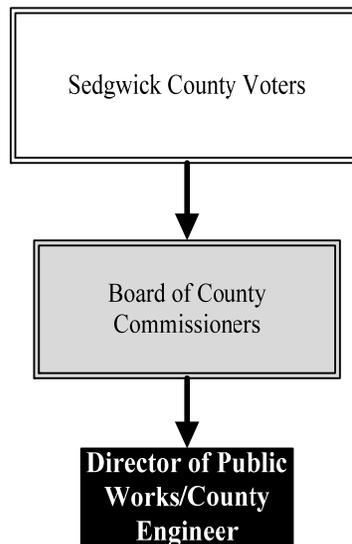
**Bob Kraus**  
**Highway Superintendent**

1144 S Seneca  
 Wichita, Kansas 67213  
 316-660-1777

[robert.kraus@sedgwick.gov](mailto:robert.kraus@sedgwick.gov)

## Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches and right of way and 583 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.

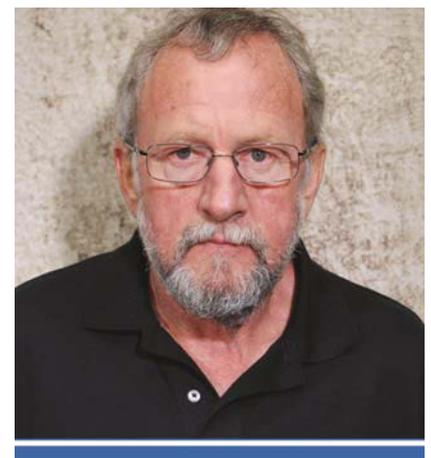


## Strategic Goals:

- *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
- 12 miles of Skim Coat and 21 miles of chat seal on County roads
- On track to replace at least six bridges with in-house crews in 2014
- Crews are teaming up with a contractor to convert some gravel roads by using the contractor to install Super Slurry to prepare a road base that is then finished with a chip seal by County crews; this innovative method has the potential to provide better roads at a lower overall cost



# Accomplishments and Priorities

## Accomplishments

The winter of 2013-2014 included a significant amount of snow and ice over several weeks. Public Works crews were prepared with manpower, equipment, salt, sand and other ice control chemicals. While other communities in the area struggled to clear their roads, Sedgwick County performed well and received praise from citizens for the effort.

Highway Maintenance crews have been able to help meet the Department goal that 20 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.

## Priorities

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 583 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.

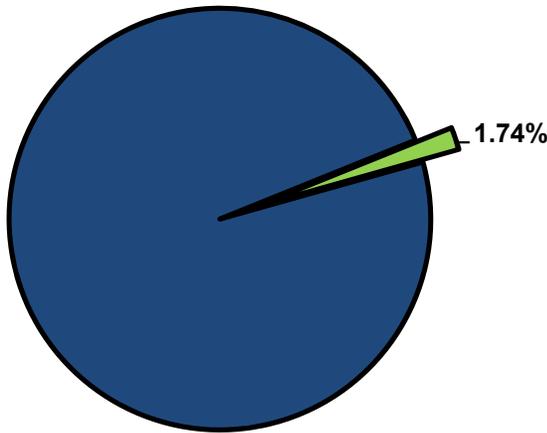


## Significant Budget Adjustments

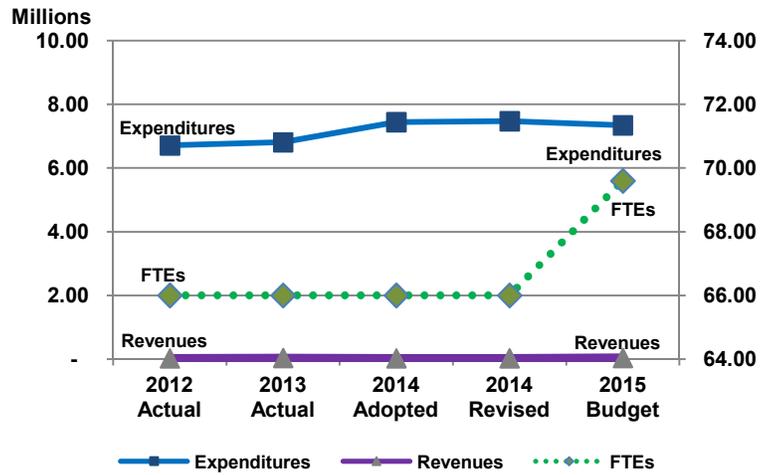
Changes to the Highway Road & Bridge Maintenance's 2015 budget include \$40,000 for replacement of the Salt Storage Building at Public Works North Yard in the 2015 CIP and \$75,000 for twelve part-time mower positions.

**Departmental Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
<b>Expenditures</b>							
Personnel	3,388,682	3,379,259	3,716,775	3,738,994	3,834,563	95,570	2.56%
Contractual Services	3,199,493	3,255,043	3,482,422	3,456,422	3,226,229	(230,193)	-6.66%
Debt Service	-	-	-	-	-	-	-
Commodities	122,420	163,316	242,798	276,798	242,798	(34,000)	-12.28%
Capital Improvements	-	-	-	-	40,000	40,000	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	13,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,710,595</b>	<b>6,810,619</b>	<b>7,441,995</b>	<b>7,472,214</b>	<b>7,343,590</b>	<b>(128,623)</b>	<b>-1.72%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	23,190	34,009	24,602	24,602	34,693	10,091	41.02%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1,090	3,278	1,117	1,117	3,468	2,351	210.51%
<b>Total Revenues</b>	<b>24,280</b>	<b>37,287</b>	<b>25,719</b>	<b>25,719</b>	<b>38,161</b>	<b>12,442</b>	<b>48.38%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	66.00	66.00	66.00	66.00	69.60	3.60	5.45%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>69.60</b>	<b>3.60</b>	<b>5.45%</b>

**Budget Summary by Fund**

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	-	17,538	-	-	-	-	-
Highway Fund	6,710,595	6,793,081	7,441,995	7,472,214	7,343,590	(128,623)	-1.72%
<b>Total Expenditures</b>	<b>6,710,595</b>	<b>6,810,619</b>	<b>7,441,995</b>	<b>7,472,214</b>	<b>7,343,590</b>	<b>(128,623)</b>	<b>-1.72%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Inclusion of replacement of Salt Storage Building at Public Works North Yard in 2015 CIP	40,000		
Addition of 12 part-time mower positions	75,000		3.6
<b>Total</b>	<b>115,000</b>	<b>-</b>	<b>3.6</b>

**Budget Summary by Program**

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Traffic	206	585,038	584,132	629,127	631,488	618,377	-2.08%	6.00
Clonmel Yard	206	1,114,026	1,064,935	1,184,277	1,160,623	1,139,606	(0)	10.90
Andale Yard	206	958,592	941,779	1,064,633	1,067,134	1,017,700	(0)	10.90
East Yard	206	956,852	1,004,590	1,069,494	1,083,847	1,065,966	(0)	10.90
North Yard	206	858,811	996,361	1,001,370	1,009,246	1,069,804	0	10.90
Aggregate Materials	Multi.	823,756	817,509	867,455	883,359	830,465	(0)	6.00
Bridge & Concrete	206	492,665	472,664	536,510	545,482	530,794	(0)	6.00
Truck Crew	206	920,855	911,111	1,014,129	1,016,034	995,878	(0)	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	-	-
Sustainability Project	110	-	17,538	-	-	-	-	-
<b>Total</b>		<b>6,710,595</b>	<b>6,810,619</b>	<b>7,441,995</b>	<b>7,472,214</b>	<b>7,343,590</b>	<b>-1.72%</b>	<b>69.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Area Foreman	206	GRADE125	249,356	253,739	253,739	5.00	5.00	5.00
Crew Foreman	206	GRADE124	132,572	135,573	135,573	3.00	3.00	3.00
Signal Electrician	206	GRADE124	51,684	54,277	54,277	1.00	1.00	1.00
Traffic Ops. and Maintenance Supr	206	GRADE124	45,544	47,394	47,394	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	169,397	170,893	170,893	4.00	4.00	4.00
Crew Chief	206	GRADE122	119,398	122,760	122,760	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	719,462	726,632	726,632	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	128,099	125,767	125,767	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	66,672	68,225	68,225	2.00	2.00	2.00
Welder	206	GRADE119	38,039	39,580	39,580	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	185,184	189,197	189,197	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	24,898	25,467	25,467	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,884	171,238	171,238	7.00	7.00	7.00
Truck Driver	206	GRADE115	171,865	178,938	178,938	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	-	-	67,513	-	-	3.60
<b>Subtotal</b>			<b>2,377,193</b>					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			87,043					
Overtime/On Call/Holiday Pay			72,149					
Benefits			1,298,179					
<b>Total Personnel Budget</b>			<b>3,834,563</b>			<b>66.00</b>	<b>66.00</b>	<b>69.60</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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	328,567	336,242	352,847	355,208	356,852	1,644	0.5%
Contractual Services	214,905	216,389	241,482	241,482	226,727	(14,755)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,567	31,501	34,798	34,798	34,798	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>585,038</b>	<b>584,132</b>	<b>629,127</b>	<b>631,488</b>	<b>618,377</b>	<b>(13,111)</b>	<b>-2.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,190	34,009	24,602	24,602	34,693	10,091	41.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	960	1,403	980	980	1,479	499	50.9%
<b>Total Revenues</b>	<b>24,150</b>	<b>35,412</b>	<b>25,582</b>	<b>25,582</b>	<b>36,172</b>	<b>10,590</b>	<b>41.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	538,358	531,568	573,241	576,587	609,230	32,643	5.7%
Contractual Services	563,929	524,113	598,163	572,163	517,503	(54,660)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,740	9,253	12,873	11,873	12,873	1,000	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,114,026</b>	<b>1,064,935</b>	<b>1,184,277</b>	<b>1,160,623</b>	<b>1,139,606</b>	<b>(21,017)</b>	<b>-1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.90</b>	<b>0.90</b>	<b>9.0%</b>

• 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	523,181	500,405	549,101	551,602	574,430	22,829	4.1%
Contractual Services	425,196	434,741	500,116	500,116	427,853	(72,263)	-14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,215	6,632	15,416	15,416	15,416	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>958,592</b>	<b>941,779</b>	<b>1,064,633</b>	<b>1,067,134</b>	<b>1,017,700</b>	<b>(49,434)</b>	<b>-4.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.90</b>	<b>0.90</b>	<b>9.0%</b>

• 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	480,660	481,789	552,087	556,940	573,033	16,093	2.9%
Contractual Services	462,283	498,635	504,494	504,494	480,020	(24,474)	-4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,909	14,166	12,913	22,413	12,913	(9,500)	-42.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	10,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>956,852</b>	<b>1,004,590</b>	<b>1,069,494</b>	<b>1,083,847</b>	<b>1,065,966</b>	<b>(17,881)</b>	<b>-1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	90	-	95	95	-	(95)	-100.0%
<b>Total Revenues</b>	<b>90</b>	<b>-</b>	<b>95</b>	<b>95</b>	<b>-</b>	<b>(95)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.90</b>	<b>0.90</b>	<b>9.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	450,640	501,440	532,689	535,065	559,596	24,530	4.6%
Contractual Services	396,528	479,457	455,934	455,934	457,461	1,527	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,643	12,465	12,747	18,247	12,747	(5,500)	-30.1%
Capital Improvements	-	-	-	-	40,000	40,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	3,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>858,811</b>	<b>996,361</b>	<b>1,001,370</b>	<b>1,009,246</b>	<b>1,069,804</b>	<b>60,558</b>	<b>6.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.90</b>	<b>0.90</b>	<b>9.0%</b>

### • 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. The Aggregate Section maintains the capability to create asphalt overlay materials used in the highway maintenance program. This overlay helps extend the life of cold mix roads at a relatively low cost.

#### Fund(s): Emergency Medical Services 203 / Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	335,196	318,729	369,459	371,863	353,574	(18,289)	-4.9%
Contractual Services	471,424	445,178	439,052	439,052	417,947	(21,105)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,136	53,603	58,944	72,444	58,944	(13,500)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>823,756</b>	<b>817,509</b>	<b>867,455</b>	<b>883,359</b>	<b>830,465</b>	<b>(52,894)</b>	<b>-6.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,875	-	-	1,989	1,989	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,875</b>	<b>-</b>	<b>-</b>	<b>1,989</b>	<b>1,989</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	334,547	296,684	365,024	367,496	358,319	(9,177)	-2.5%
Contractual Services	150,223	153,821	159,279	159,279	160,269	990	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,895	22,159	12,207	18,707	12,207	(6,500)	-34.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>492,665</b>	<b>472,664</b>	<b>536,510</b>	<b>545,482</b>	<b>530,794</b>	<b>(14,687)</b>	<b>-2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	397,534	412,402	422,327	424,232	449,530	25,298	6.0%
Contractual Services	515,007	485,171	583,902	583,902	538,448	(45,454)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,314	13,538	7,900	7,900	7,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>920,855</b>	<b>911,111</b>	<b>1,014,129</b>	<b>1,016,034</b>	<b>995,878</b>	<b>(20,156)</b>	<b>-2.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	-	42	42	-	(42)	-100.0%
<b>Total Revenues</b>	<b>40</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>(42)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
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%
<b>Total Expenditures</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Sustainability Project

Public Works was awarded funding for a light sensor installation project at a Public Works outdoor yard facilities as part of the Sedgwick County Sustainability Task Force's 2013 Sustainability Challenge. When a department is awarded project funding as part of the annual Sustainability Challenge, it is reimbursed, out of the Sustainability Contingency, for the cost of the project. The Sustainability Project Reimbursement fund center was created to enable Public Works to be reimbursed for costs incurred due to the project.

#### Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	17,538	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>17,538</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>