

# Highway Administration

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

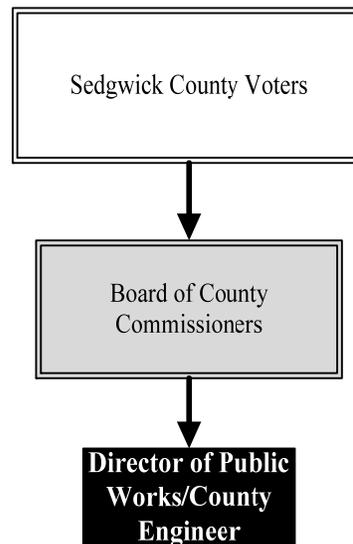
**Larry B. Sanchez**  
**Department Controller**

1144 S. Seneca  
 Wichita, KS 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 2015



# 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 592 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.

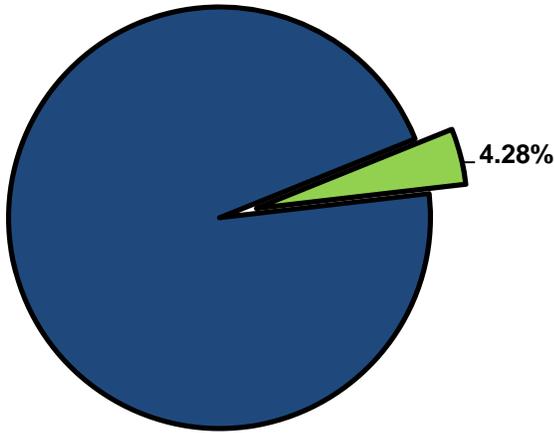


## Significant Budget Adjustments

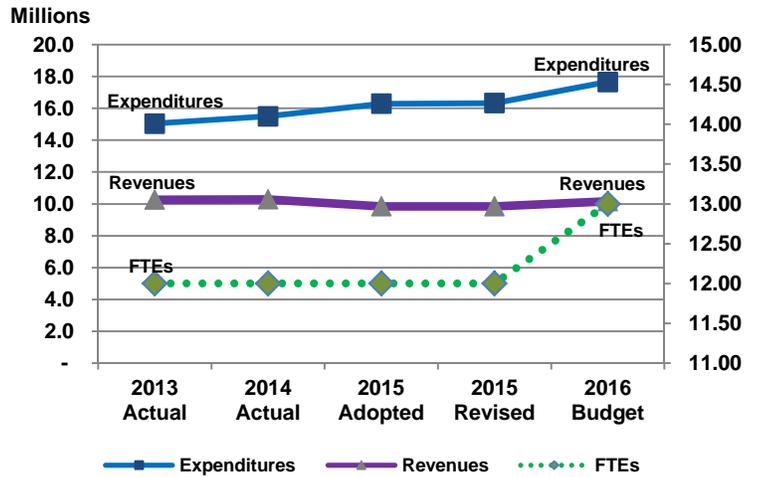
Changes to Highway Administration's 2016 budget include the addition of a \$1,000,000 transfer for road and bridge projects in the 2016 Capital Improvement Plan.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	929,283	985,650	1,036,636	1,085,521	1,123,741	38,221	3.52%
Contractual Services	700,446	697,721	754,479	754,479	713,454	(41,025)	-5.44%
Debt Service	-	-	-	-	-	-	-
Commodities	55,810	44,699	53,418	49,663	53,418	3,755	7.56%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,355,043	13,776,503	14,444,814	14,444,814	15,771,968	1,327,154	9.19%
<b>Total Expenditures</b>	<b>15,040,581</b>	<b>15,504,573</b>	<b>16,289,347</b>	<b>16,334,477</b>	<b>17,662,581</b>	<b>1,328,105</b>	<b>8.13%</b>
<b>Revenues</b>							
Tax Revenues	5,845,952	5,776,825	5,415,558	5,415,558	5,598,396	182,838	3.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,317,885	4,410,000	4,317,885	4,317,885	4,476,370	158,486	3.67%
Charges for Services	68,356	54,048	69,966	69,966	56,231	(13,734)	-19.63%
All Other Revenue	27,043	31,937	28,313	28,313	28,294	(19)	-0.07%
<b>Total Revenues</b>	<b>10,259,235</b>	<b>10,272,809</b>	<b>9,831,721</b>	<b>9,831,721</b>	<b>10,159,291</b>	<b>327,570</b>	<b>3.33%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	12.00	12.00	12.00	12.00	13.00	1.00	8.33%
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>13.00</b>	<b>1.00</b>	<b>8.33%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.26%
Highway Fund	1,685,538	1,728,070	1,844,533	1,889,663	2,890,613	1,000,951	52.97%
<b>Total Expenditures</b>	<b>15,040,581</b>	<b>15,504,573</b>	<b>16,289,347</b>	<b>16,334,477</b>	<b>17,662,581</b>	<b>1,328,105</b>	<b>8.13%</b>

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

	Expenditures	Revenues	FTEs
Transfer for road and bridge CIP projects	1,000,000		
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	206	401,806	417,106	453,485	453,485	451,756	-0.38%	3.00
Highway Administration	206	1,283,732	1,310,964	1,391,047	1,436,177	2,438,858	69.82%	10.00
Budget Transfers - LST	110	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	2.26%	-
<b>Total</b>		<b>15,040,581</b>	<b>15,504,573</b>	<b>16,289,347</b>	<b>16,334,477</b>	<b>17,662,581</b>	<b>8.13%</b>	<b>13.00</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Engineer	206	GRADE144	136,394	139,782	139,782	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	111,334	115,422	115,422	1.00	1.00	1.00
Administrative Manager	206	GRADE132	72,341	74,366	74,366	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	77,397	79,544	79,544	1.00	1.00	1.00
Departmental Controller	206	GRADE129	68,496	70,992	70,992	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	-	-	62,365	-	-	1.00
Executive Secretary	206	GRADE123	49,531	50,916	50,916	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	41,113	42,261	42,261	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,940	44,764	44,764	1.00	1.00	1.00
Bookkeeper	206	GRADE119	36,749	37,777	37,777	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,359	30,661	30,661	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	22,901	23,130	23,130	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	25,550	26,497	26,497	1.00	1.00	1.00
<b>Subtotal</b>					<b>798,477</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,761			
Overtime/On Call/Holiday Pay					4,467			
Benefits					294,037			
<b>Total Personnel Budget</b>					<b>1,123,741</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	387,167	402,794	423,506	423,506	426,110	2,604	0.6%
Contractual Services	14,627	14,164	29,780	29,780	25,446	(4,334)	-14.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13	148	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>401,806</b>	<b>417,106</b>	<b>453,485</b>	<b>453,485</b>	<b>451,756</b>	<b>(1,730)</b>	<b>-0.4%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	542,116	582,856	613,130	662,015	697,632	35,617	5.4%
Contractual Services	685,818	683,557	724,700	724,700	688,008	(36,692)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,797	44,551	53,218	49,463	53,218	3,755	7.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	1,000,000	1,000,000	0.0%
<b>Total Expenditures</b>	<b>1,283,732</b>	<b>1,310,964</b>	<b>1,391,047</b>	<b>1,436,177</b>	<b>2,438,858</b>	<b>1,002,680</b>	<b>69.8%</b>
<b>Revenues</b>							
Taxes	5,845,952	5,776,825	5,415,558	5,415,558	5,598,396	182,838	3.4%
Intergovernmental	4,317,885	4,410,000	4,317,885	4,317,885	4,476,370	158,486	3.7%
Charges For Service	68,356	54,048	69,966	69,966	56,231	(13,734)	-19.6%
All Other Revenue	27,043	31,937	28,313	28,313	28,294	(19)	-0.1%
<b>Total Revenues</b>	<b>10,259,235</b>	<b>10,272,809</b>	<b>9,831,721</b>	<b>9,831,721</b>	<b>10,159,291</b>	<b>327,570</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	<b>11.1%</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**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.3%
<b>Total Expenditures</b>	<b>13,355,043</b>	<b>13,776,503</b>	<b>14,444,814</b>	<b>14,444,814</b>	<b>14,771,968</b>	<b>327,154</b>	<b>2.3%</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.**

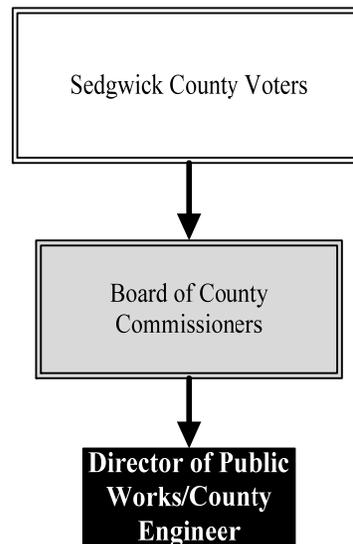
**Jim Weber, P.E.  
Deputy Director**

1144 S. Seneca  
Wichita, KS 67213  
316.660.1777

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

## Overview

The Public Works Highway Engineering section is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The section provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, 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:

- *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

- Continued accelerated construction of B-455, the Mt. Hope Bridge
- Finished paving of 45th St. North from Webb to Greenwich Road to serve the Sunflower Commerce Park
- Reconstructed 135th St. West from 71st St. South to 95th St. South



# Accomplishments and Priorities

## Accomplishments

The Department has continued development of Super Slurry process for use on replacement of deteriorated cold mix asphalt roads. 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.

## Priorities

In 2015, Engineering staff completed the inspection of all 592 County maintained bridges. Data from the inspections was used to prioritize bridges for replacement or repair and the 2016 – 2020 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.

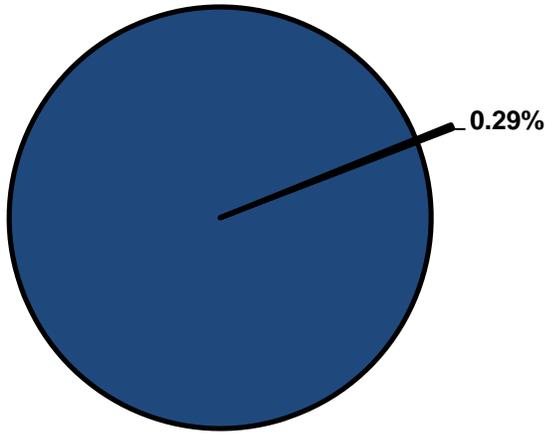


## Significant Budget Adjustments

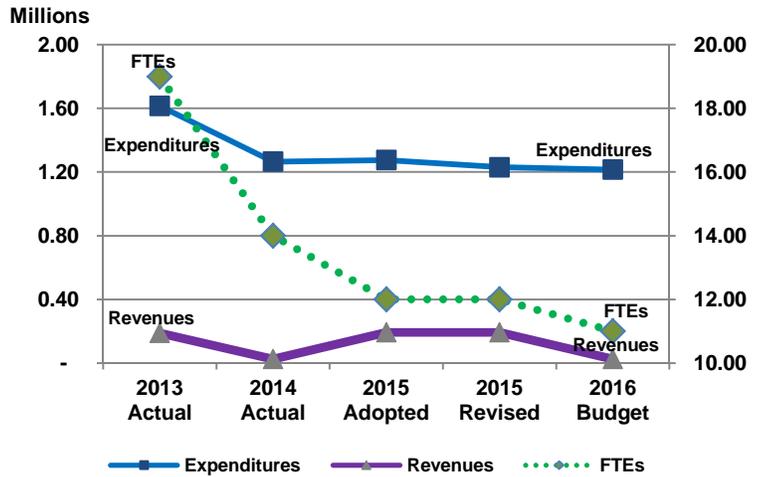
There are no significant adjustments to Highway Engineering's 2016 budget.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	1,460,662	1,128,445	1,113,516	1,064,631	1,056,019	(8,613)	-0.81%
Contractual Services	122,372	126,025	142,702	142,702	139,401	(3,301)	-2.31%
Debt Service	-	-	-	-	-	-	-
Commodities	32,447	11,368	19,564	23,319	19,564	(3,755)	-16.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,615,480</b>	<b>1,265,839</b>	<b>1,275,782</b>	<b>1,230,652</b>	<b>1,214,984</b>	<b>(15,669)</b>	<b>-1.27%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	189,174	208	192,976	192,976	216	(192,760)	-99.89%
Charges for Services	-	23,709	-	-	24,666	24,666	
All Other Revenue	251	771	257	257	258	1	0.27%
<b>Total Revenues</b>	<b>189,425</b>	<b>24,688</b>	<b>193,233</b>	<b>193,233</b>	<b>25,140</b>	<b>(168,093)</b>	<b>-86.99%</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	19.00	14.00	12.00	12.00	11.00	(1.00)	-8.33%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>19.00</b>	<b>14.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>	<b>-8.33%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Highway Fund	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	(15,669)	-1.27%
<b>Total Expenditures</b>	<b>1,615,480</b>	<b>1,265,839</b>	<b>1,275,782</b>	<b>1,230,652</b>	<b>1,214,984</b>	<b>(15,669)</b>	<b>-1.27%</b>

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

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Engineering & Design	206	602,987	587,765	663,879	618,749	612,418	-1.02%	6.00
Inspection & Testing	206	722,595	387,733	280,098	280,098	276,271	-1.37%	1.00
Survey	206	289,898	290,342	331,805	331,805	326,295	-1.66%	4.00
<b>Total</b>		<b>1,615,480</b>	<b>1,265,839</b>	<b>1,275,782</b>	<b>1,230,652</b>	<b>1,214,984</b>	<b>-1.27%</b>	<b>11.00</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Engineering Manager	206	GRADE135	72,802	78,513	78,513	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	78,485	80,682	80,682	1.00	1.00	1.00
Construction Engineer	206	GRADE134	78,013	80,881	80,881	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	83,676	86,001	86,001	1.00	1.00	1.00
Engineer	206	GRADE133	52,178	73,225	73,225	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	60,166	62,365	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	58,398	60,557	60,557	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	52,453	43,507	43,507	1.00	1.00	1.00
Surveyor	206	GRADE124	98,331	101,949	101,949	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	36,669	37,365	37,365	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,168	33,842	33,842	1.00	1.00	1.00
<b>Subtotal</b>					<b>676,523</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,456			
Overtime/On Call/Holiday Pay					59,322			
Benefits					296,718			
<b>Total Personnel Budget</b>					<b>1,056,019</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

### • 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	566,025	557,683	617,241	568,356	565,780	(2,577)	-0.5%
Contractual Services	23,969	24,535	33,619	33,619	33,619	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,992	5,547	13,019	16,774	13,019	(3,755)	-22.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>602,987</b>	<b>587,765</b>	<b>663,879</b>	<b>618,749</b>	<b>612,418</b>	<b>(6,332)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	231	-	236	236	236	0	0.1%
<b>Total Revenues</b>	<b>231</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>0</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.3%</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 and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	633,658	309,695	193,399	193,399	193,264	(135)	-0.1%
Contractual Services	74,955	76,053	84,274	84,274	80,582	(3,692)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,982	1,984	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>722,595</b>	<b>387,733</b>	<b>280,098</b>	<b>280,098</b>	<b>276,271</b>	<b>(3,827)</b>	<b>-1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	189,174	208	192,976	192,976	216	(192,760)	-99.9%
Charges For Service	-	23,709	-	-	24,666	24,666	0.0%
All Other Revenue	20	771	21	21	22	0	1.9%
<b>Total Revenues</b>	<b>189,194</b>	<b>24,688</b>	<b>192,998</b>	<b>192,998</b>	<b>24,904</b>	<b>(168,093)</b>	<b>-87.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</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**

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>Amnt. Chg. '15 - '16</b>	<b>% Chg. '15 - '16</b>
Personnel	260,978	261,068	302,876	302,876	296,975	(5,901)	-1.9%
Contractual Services	23,448	25,438	24,809	24,809	25,200	391	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,472	3,837	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>289,898</b>	<b>290,342</b>	<b>331,805</b>	<b>331,805</b>	<b>326,295</b>	<b>(5,510)</b>	<b>-1.7%</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>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

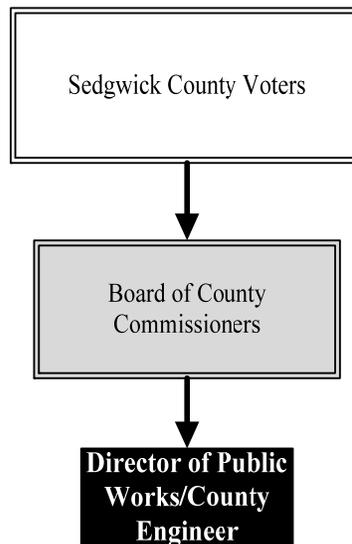
**Mission:** To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.

**Bob Kraus**  
Highway Superintendent

1144 S. Seneca  
Wichita, KS 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 592 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.

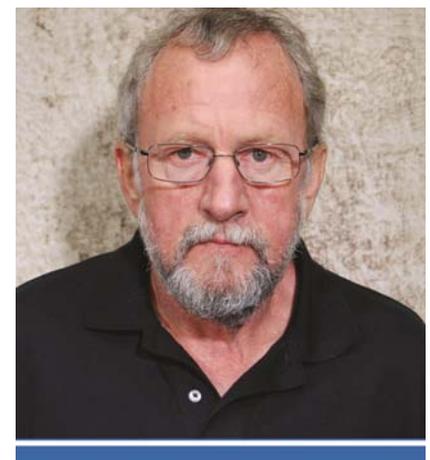


## Strategic Goals:

- *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

- Thirty-five miles of new rock shoulders on County roads
- Nine miles of Skim Coat and fifteen miles of chip seal on County roads
- On track to replace at least nine bridges with in-house crews in 2015
- 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

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 592 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. The addition of money to fund summer mowers for right-of-way mowing will free 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.

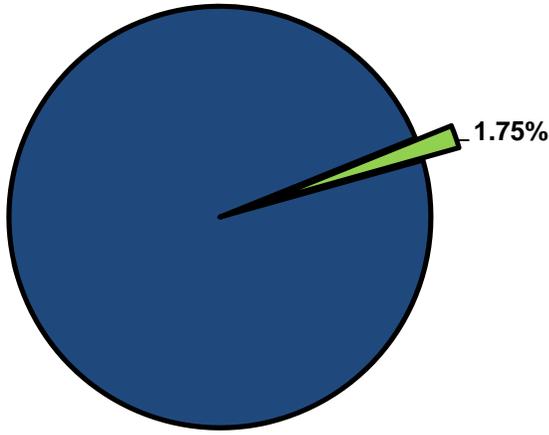


## Significant Budget Adjustments

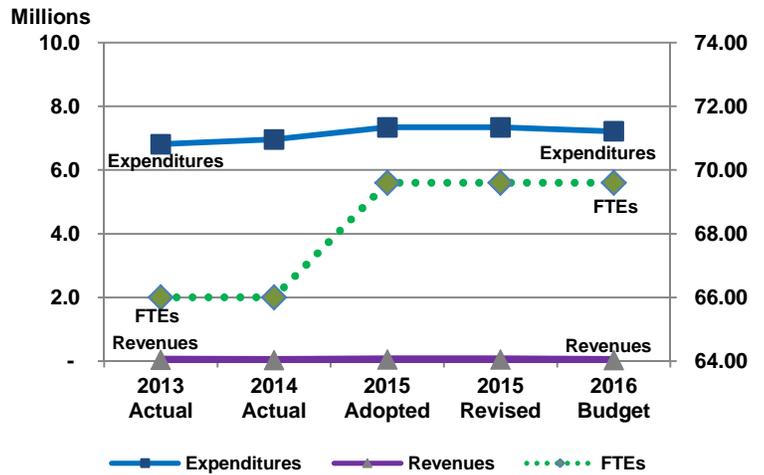
There are no significant adjustments to Highway Road and Bridge Maintenance's 2016 budget.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	3,379,259	3,533,664	3,834,563	3,834,563	3,828,247	(6,316)	-0.16%
Contractual Services	3,255,043	3,239,626	3,226,229	3,226,229	3,146,387	(79,842)	-2.47%
Debt Service	-	-	-	-	-	-	-
Commodities	163,316	189,503	242,798	242,798	242,798	-	0.00%
Capital Improvements	-	-	40,000	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,000	-	-	40,000	-	(40,000)	-100.00%
<b>Total Expenditures</b>	<b>6,810,619</b>	<b>6,962,794</b>	<b>7,343,590</b>	<b>7,343,590</b>	<b>7,217,432</b>	<b>(126,158)</b>	<b>-1.72%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,009	21,594	34,693	34,693	22,466	(12,226)	-35.24%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,278	1,431	3,468	3,468	3,507	39	1.11%
<b>Total Revenues</b>	<b>37,287</b>	<b>23,025</b>	<b>38,161</b>	<b>38,161</b>	<b>25,973</b>	<b>(12,188)</b>	<b>-31.94%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	66.00	66.00	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>66.00</b>	<b>66.00</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	17,538	-	-	-	-	-	-
Highway Fund	6,793,081	6,962,794	7,343,590	7,343,590	7,217,432	(126,158)	-1.72%
<b>Total Expenditures</b>	<b>6,810,619</b>	<b>6,962,794</b>	<b>7,343,590</b>	<b>7,343,590</b>	<b>7,217,432</b>	<b>(126,158)</b>	<b>-1.72%</b>

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

**Expenditures      Revenues      FTEs**

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Traffic	206	584,132	580,606	618,377	618,377	600,270	-2.93%	6.00
Clonmel Yard	206	1,064,935	1,057,440	1,139,606	1,139,606	1,098,748	-3.59%	10.90
Andale Yard	206	941,779	998,677	1,017,700	1,017,700	1,072,142	5.35%	10.90
East Yard	206	1,004,590	1,067,501	1,065,966	1,065,966	1,034,436	-2.96%	10.90
North Yard	206	996,361	947,927	1,069,804	1,069,804	980,923	-8.31%	10.90
Aggregate Materials	Multi.	817,509	889,916	830,465	830,465	855,664	3.03%	6.00
Bridge & Concrete	206	472,664	493,425	530,794	530,794	512,358	-3.47%	6.00
Truck Crew	206	911,111	927,302	995,878	995,878	987,892	-0.80%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Sustainability Project	110	17,538	-	-	-	-	0.00%	-
<b>Total</b>		<b>6,810,619</b>	<b>6,962,794</b>	<b>7,343,590</b>	<b>7,343,590</b>	<b>7,217,432</b>	<b>-1.72%</b>	<b>69.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Area Foreman	206	GRADE125	253,739	261,851	261,851	5.00	5.00	5.00
Crew Foreman	206	GRADE124	80,822	83,069	83,069	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	47,394	48,707	48,707	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	170,893	174,489	174,489	4.00	4.00	4.00
Crew Chief	206	GRADE122	72,438	75,641	75,641	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	726,632	744,316	744,316	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	125,767	128,259	128,259	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	68,225	56,468	56,468	2.00	2.00	2.00
Welder	206	GRADE119	39,580	40,672	40,672	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	189,197	196,190	196,190	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	25,467	25,503	25,503	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	171,238	169,926	169,926	7.00	7.00	7.00
Truck Driver	206	GRADE115	178,938	176,970	176,970	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	67,513	-	-	3.60	-	-
Temporary Mower	206	EXCEPT	-	75,000	75,000	-	3.60	3.60
Crew Chief	206	FROZEN	50,322	51,711	51,711	1.00	1.00	1.00
Crew Foreman	206	FROZEN	54,751	56,742	56,742	1.00	1.00	1.00
Signal Electrician	206	FROZEN	54,277	56,283	56,283	1.00	1.00	1.00
<b>Subtotal</b>			<b>2,421,797</b>					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			71,076					
Overtime/On Call/Holiday Pay			72,149					
Benefits			1,263,225					
<b>Total Personnel Budget</b>			<b>3,828,247</b>			<b>69.60</b>	<b>69.60</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	336,242	336,089	356,852	356,852	355,499	(1,353)	-0.4%
Contractual Services	216,389	211,065	226,727	226,727	209,973	(16,754)	-7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,501	33,452	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>584,132</b>	<b>580,606</b>	<b>618,377</b>	<b>618,377</b>	<b>600,270</b>	<b>(18,107)</b>	<b>-2.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,009	21,594	34,693	34,693	22,466	(12,226)	-35.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,403	1,431	1,479	1,479	1,518	39	2.6%
<b>Total Revenues</b>	<b>35,412</b>	<b>23,025</b>	<b>36,172</b>	<b>36,172</b>	<b>23,984</b>	<b>(12,187)</b>	<b>-33.7%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	531,568	549,511	609,230	609,230	620,204	10,974	1.8%
Contractual Services	524,113	500,483	517,503	517,503	465,671	(51,832)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,253	7,446	12,873	12,873	12,873	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,064,935</b>	<b>1,057,440</b>	<b>1,139,606</b>	<b>1,139,606</b>	<b>1,098,748</b>	<b>(40,858)</b>	<b>-3.6%</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>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	500,405	525,070	574,430	574,430	587,425	12,995	2.3%
Contractual Services	434,741	460,795	427,853	427,853	469,301	41,448	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,632	12,812	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>941,779</b>	<b>998,677</b>	<b>1,017,700</b>	<b>1,017,700</b>	<b>1,072,142</b>	<b>54,442</b>	<b>5.3%</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>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	481,789	512,603	573,033	573,033	570,194	(2,839)	-0.5%
Contractual Services	498,635	532,546	480,020	480,020	451,329	(28,691)	-6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,166	22,352	12,913	12,913	12,913	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	10,000	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,004,590</b>	<b>1,067,501</b>	<b>1,065,966</b>	<b>1,065,966</b>	<b>1,034,436</b>	<b>(31,530)</b>	<b>-3.0%</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>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	501,440	500,977	559,596	559,596	543,831	(15,765)	-2.8%
Contractual Services	479,457	431,568	457,461	457,461	424,345	(33,116)	-7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,465	15,382	12,747	12,747	12,747	-	0.0%
Capital Improvements	-	-	40,000	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,000	-	-	40,000	-	(40,000)	-100.0%
<b>Total Expenditures</b>	<b>996,361</b>	<b>947,927</b>	<b>1,069,804</b>	<b>1,069,804</b>	<b>980,923</b>	<b>(88,881)</b>	<b>-8.3%</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>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	318,729	352,407	353,574	353,574	346,719	(6,856)	-1.9%
Contractual Services	445,178	465,998	417,947	417,947	450,001	32,054	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,603	71,511	58,944	58,944	58,944	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>817,509</b>	<b>889,916</b>	<b>830,465</b>	<b>830,465</b>	<b>855,664</b>	<b>25,199</b>	<b>3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,875	-	1,989	1,989	1,989	(0)	0.0%
<b>Total Revenues</b>	<b>1,875</b>	<b>-</b>	<b>1,989</b>	<b>1,989</b>	<b>1,989</b>	<b>(0)</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	296,684	329,197	358,319	358,319	354,023	(4,296)	-1.2%
Contractual Services	153,821	146,876	160,269	160,269	146,128	(14,141)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,159	17,352	12,207	12,207	12,207	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>472,664</b>	<b>493,425</b>	<b>530,794</b>	<b>530,794</b>	<b>512,358</b>	<b>(18,437)</b>	<b>-3.5%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	412,402	427,811	449,530	449,530	450,353	824	0.2%
Contractual Services	485,171	490,295	538,448	538,448	529,639	(8,809)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,538	9,197	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>911,111</b>	<b>927,302</b>	<b>995,878</b>	<b>995,878</b>	<b>987,892</b>	<b>(7,986)</b>	<b>-0.8%</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>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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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>