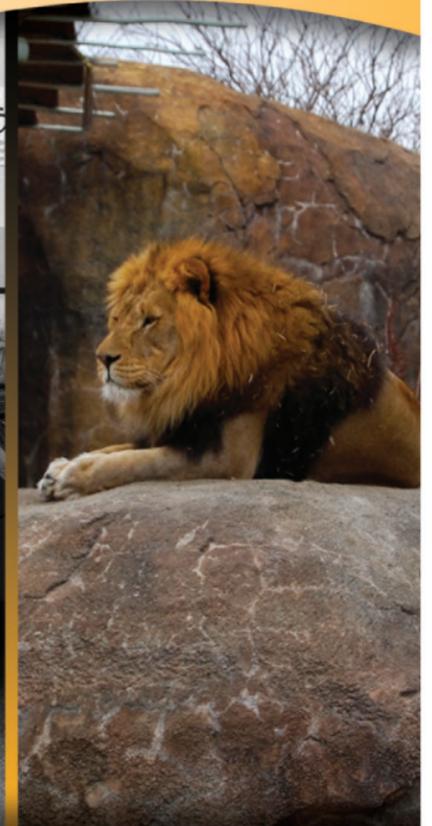




*Sedgwick County...  
working for you*



# Public Works



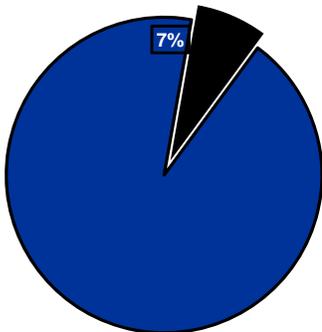
**2016 Adopted Budget**

# Public Works

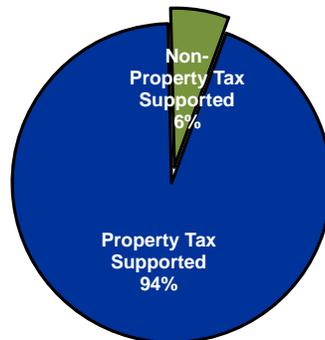
## Inside:

Page	Department	2016 Budget All Operating Funds	2016 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
			Property Tax Supported	Non-Property Tax Supported			
402	Highways	26,094,997	14,771,968	-	11,323,029	-	-
432	Noxious Weeds	510,552	-	-	510,552	-	-
438	Storm Drainage	1,681,184	1,681,184	-	-	-	-
446	Household Hazardous Waste	981,200	-	-	-	981,200	-
453	Environmental Resources	897,067	92,641	-	-	804,426	-
<b>Total</b>		<b>30,165,001</b>	<b>16,545,794</b>	<b>-</b>	<b>11,833,581</b>	<b>1,785,626</b>	<b>-</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service and Property Tax Supported Special Revenue Funds

# Highway Department

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

**David C. Spears, P.E.  
Director/County Engineer**

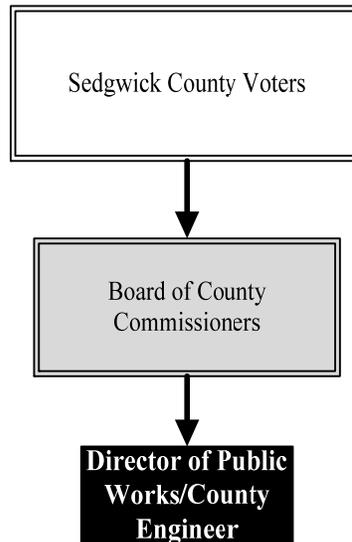
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Wichita, KS 67213  
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[david.spears@sedgwick.gov](mailto:david.spears@sedgwick.gov)

## Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 592 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 2016-2020 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.

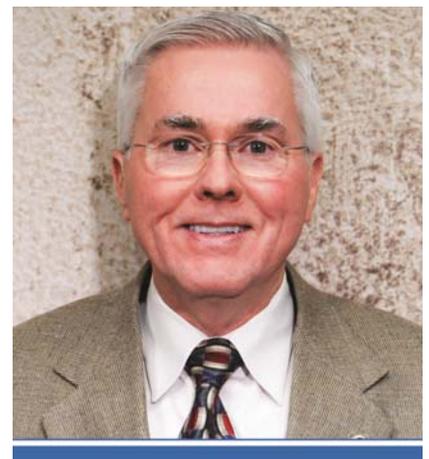


## Strategic Goals:

- *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

- Successfully designed, let and reconstructed road project R-259, 135th St. West from K-42 to 71st St. South
- Designed, let and began construction of bridge project B-455, a major bridge across the Arkansas River north of Mt. Hope
- Published the biennial bridge inspection program for 2015, bringing the program in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

Public Works continued to improve upon the Super Slurry Seal process by paving 4.5 miles of gravel road. This process replaced the Cold Mix Asphalt program and utilizes an innovative soil stabilization process adapted by a local company in the road construction industry. Super Slurry Seal promises to be a long term solution for bringing unimproved roads to a permanent, stable condition. In 2016, Public Works will begin the process of improving approximately 150 miles of deteriorating cold mix roads using Super Slurry Seal.

Also in 2015, Public Works began and finished phase II of R-259, 135th St. West from 71st St. South to just south of 95th St. South, a major north-south corridor for the City of Clearwater. Through working diligently with the contractor, the project was completed on schedule. In 2015, Public Works also continued work on B-455, a major bridge over the Arkansas River north of Mt. Hope.

## Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 592 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

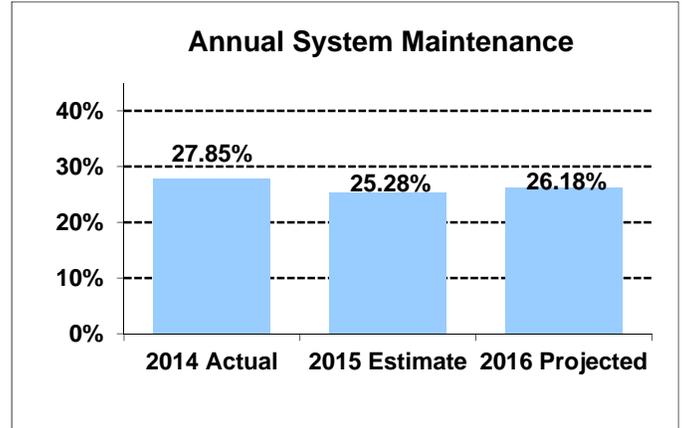
Changes to the Highway Department's 2016 budget include the addition of a \$1,000,000 transfer for road and bridge projects in the 2016 Capital Improvement Plan.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

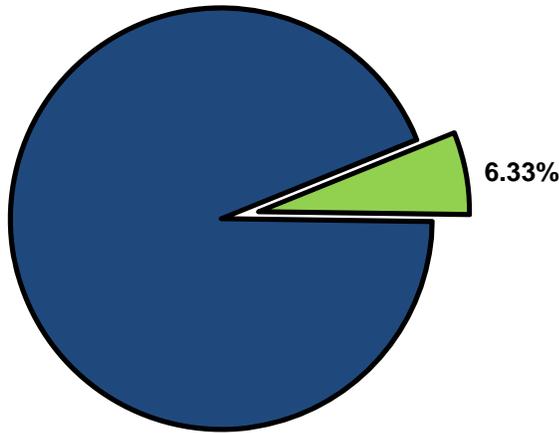
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works’ strategic plan is to pursue an aggressive and cyclic five year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure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



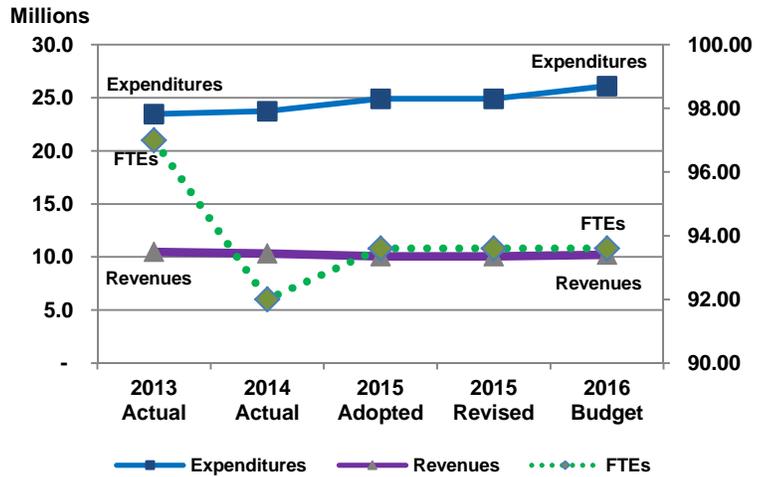
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	27.85%	25.28%	26.18%
Total miles of road maintained by Public Works	615	615	615
Miles of roads by contract	5	9	5
Total number of bridges maintained by Public Works	582	592	590
Bridges replaced/repared by in-house crew	8	9	10
Bridges replaced/repared by contract	5	10	10
Bridges inspected annually	291	296	295
Miles of surface maintenance (Nova Chip, Bond Tekk, Super Seal, Bituminous Frictional Seal and Asphalt Recycling)	97.75	80	85
Miles of annual maintenance (Rock Shoulders, Skim Coat, Chip Seal and Asphalt Rejuvenation)	68.5	75.5	71

**Departmental Graphical Summary**

**Highway Department**  
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	5,769,203	5,647,760	5,984,715	5,984,715	6,008,008	23,292	0.39%
Contractual Services	4,077,861	4,063,372	4,123,410	4,123,410	3,999,242	(124,168)	-3.01%
Debt Service	-	-	-	-	-	-	-
Commodities	251,573	245,570	315,780	315,780	315,780	-	0.00%
Capital Improvements	-	-	40,000	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,368,043	13,776,503	14,444,814	14,484,814	15,771,968	1,287,154	8.89%
<b>Total Expenditures</b>	<b>23,466,679</b>	<b>23,733,205</b>	<b>24,908,719</b>	<b>24,908,719</b>	<b>26,094,998</b>	<b>1,186,278</b>	<b>4.76%</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	4,541,068	4,431,801	4,545,554	4,545,554	4,499,053	(46,501)	-1.02%
Charges for Services	68,356	77,756	69,966	69,966	80,898	10,932	15.62%
All Other Revenue	30,572	34,139	32,038	32,038	32,058	20	0.06%
<b>Total Revenues</b>	<b>10,485,947</b>	<b>10,320,522</b>	<b>10,063,115</b>	<b>10,063,115</b>	<b>10,210,405</b>	<b>147,289</b>	<b>1.46%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	97.00	92.00	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>97.00</b>	<b>92.00</b>	<b>93.60</b>	<b>93.60</b>	<b>93.60</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	13,372,580	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.26%
Highway Fund	10,094,099	9,956,703	10,463,905	10,463,905	11,323,030	859,124	8.21%
<b>Total Expenditures</b>	<b>23,466,679</b>	<b>23,733,205</b>	<b>24,908,719</b>	<b>24,908,719</b>	<b>26,094,998</b>	<b>1,186,278</b>	<b>4.76%</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
Highway Administration	Multi.	15,040,581	15,504,573	16,289,347	16,334,477	17,662,581	8.13%	13.00
Engineering	206	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	-1.27%	11.00
Road & Bridge Maint.	Multi.	6,810,619	6,962,794	7,343,590	7,343,590	7,217,432	-1.72%	69.60
<b>Total</b>		<b>23,466,679</b>	<b>23,733,205</b>	<b>24,908,719</b>	<b>24,908,719</b>	<b>26,094,998</b>	<b>4.76%</b>	<b>93.60</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
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
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
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	60,166	62,365	62,365	1.00	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
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
Surveyor	206	GRADE124	98,331	101,949	101,949	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
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
Executive Secretary	206	GRADE123	49,531	50,916	50,916	1.00	1.00	1.00
Crew Chief	206	GRADE122	72,438	75,641	75,641	2.00	2.00	2.00
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
Equipment Operator III	206	GRADE120	726,632	744,316	744,316	21.00	21.00	21.00
Bookkeeper	206	GRADE119	36,749	37,777	37,777	1.00	1.00	1.00
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
Building Maintenance Worker II	206	GRADE116	30,359	30,661	30,661	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	171,238	169,926	169,926	7.00	7.00	7.00
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
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>3,896,796</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					121,292			
Overtime/On Call/Holiday Pay					135,938			
Benefits					1,853,981			
<b>Total Personnel Budget</b>					<b>6,008,008</b>	<b>93.60</b>	<b>93.60</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.*

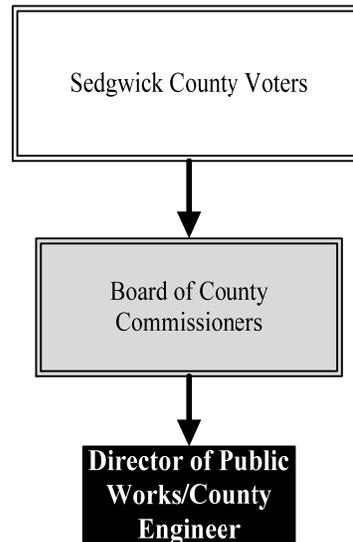
**Larry B. Sanchez**  
**Department Controller**

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 Wichita, KS 67213  
 316.660.1777

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## Overview

Highway Administration, comprised of the Public Works Director's and Highway Department Administrative staffs, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works departmental operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure CIP. The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent County-wide sales tax to fund road and bridge projects and the County Commission pledged 50 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects and debt service related to bond funded projects.



## Strategic Goals:

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

## Highlights

- 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.

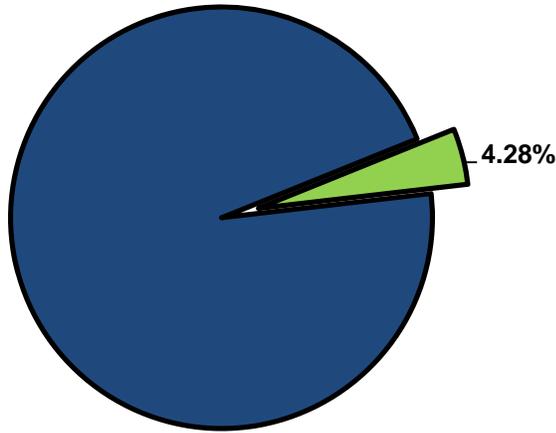


## Significant Budget Adjustments

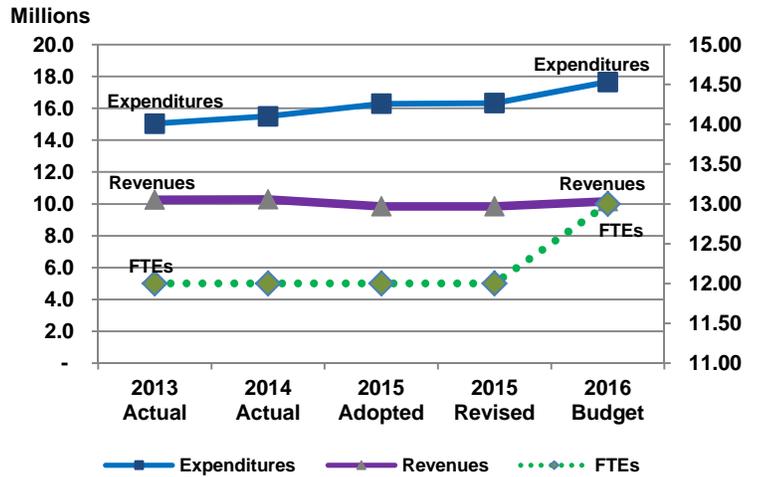
Changes to Highway Administration's 2016 budget include the addition of a \$1,000,000 transfer for road and bridge projects in the 2016 Capital Improvement Plan.

**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>	1,000,000	-	-

**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.**

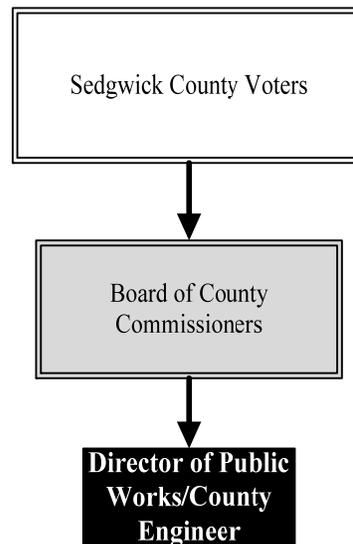
**Jim Weber, P.E.  
Deputy Director**

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## 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.

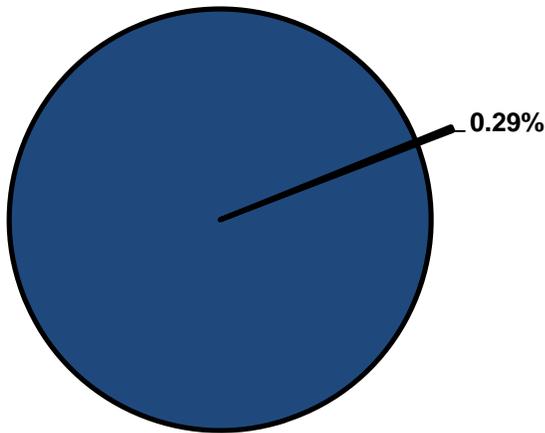


## Significant Budget Adjustments

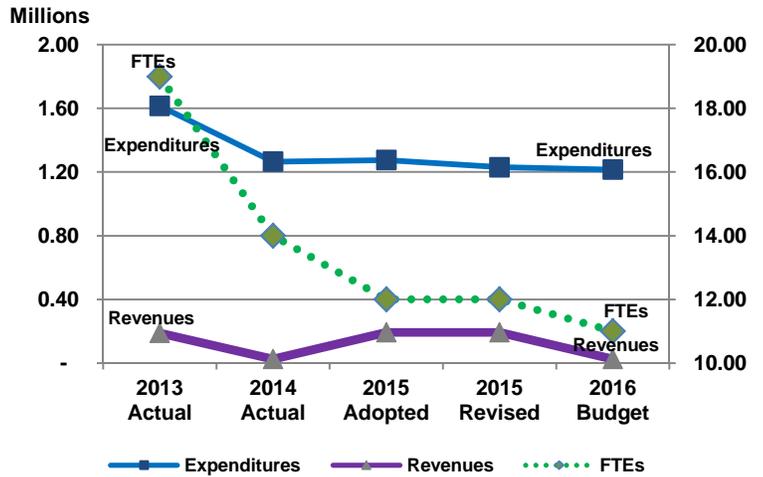
There are no significant adjustments to Highway Engineering's 2016 budget.

**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>



**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							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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>