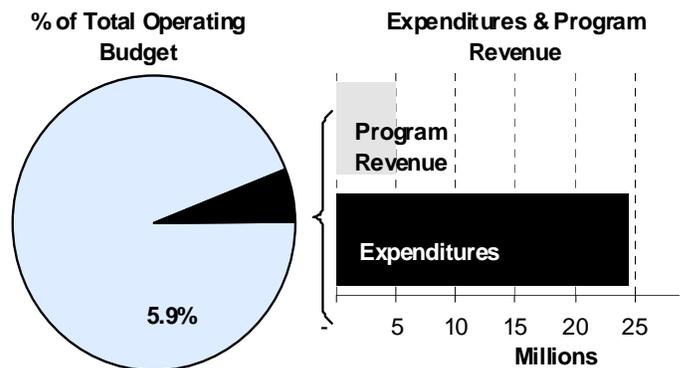
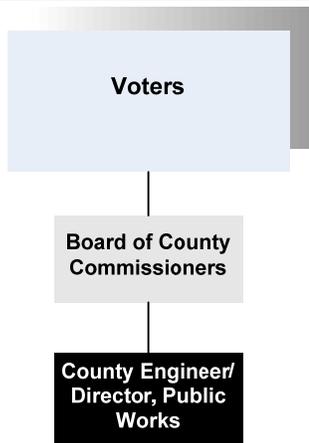




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**Mission:**

- 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.



**Program Information**

The Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through the County. The Department is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

Administration manages a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as providing support for Highway, Noxious Weeds, Storm Drainage and Household Hazardous Waste staff. In addition, the Department also plans and executes an extensive infrastructure capital improvement program (CIP).

For 2011-2015, the road and bridge capital improvement program will total over \$111 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

Engineering staff provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Survey Crew provides the precise measurements needed for such requirements as right-of-way acquisition and the three dimensional project data needed to tailor plans to individual projects. The Computer Aided Design staff translates that data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintains over 600 miles of road and 628 bridges. Duties vary from snow removal to mowing, as well as shoulder and surface maintenance of existing roads. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals

are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.

Day to day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County rights-of-way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis normally funded within the Capital Improvement Program.

Other road surface maintenance such as crack sealing and chat seals are a major part of the annual program. Upgrades to road shoulders help to 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.

**Departmental Sustainability Initiatives**

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County.

Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: 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 used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program 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.

**Budget Adjustments**

Changes to the Highway Department 2011 budget reflect a one percent increase provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, as well as a reduction of \$290,742 in fleet charges.

**Alignment with County Values**

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

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**Goals & Initiatives**

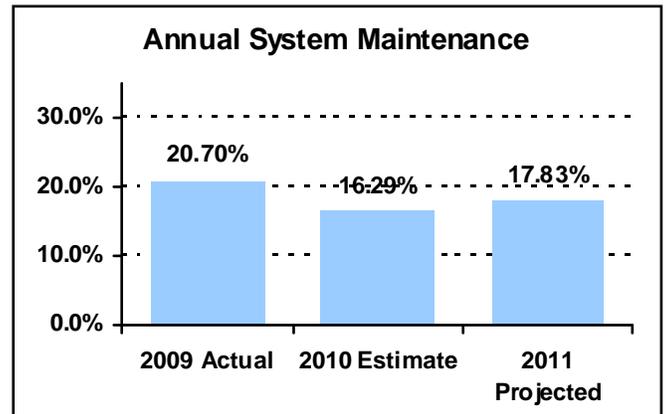
- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2009 Actual	2010 Est.	2011 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)	20.70%	16.29%	17.83%
Total miles of road maintained by Public Works	622	617	617
Total number of bridges maintained by Public Works	639	628	628
Bridges replaced	16	13	15
Bridges inspected	319	314	314
Miles of shoulder improvements	43	30	40
Miles of chat seal	14.5	21	25
Miles of cold mix	14.5	5	5
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	48.25	37.5	35.5
Miles of hot mix asphalt (BM-1)	8.5	7	4.5

**Significant Adjustments From Previous Budget Year**

- Cost allocation plan adjustments
- Reduction in departmental fleet charges
- Reduction in share of revenue transferred to Local Sales Tax Road and Bridge Fund

Expenditures	Revenue	FTEs
(43,917)		
(290,742)		
(599,286)		
<b>Total</b>	<b>(933,945)</b>	<b>-</b>

**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	6,382,978	6,815,499	6,867,227	7,115,978	3.6%
Contractual Services	3,930,669	4,307,558	4,310,094	3,929,664	-8.8%
Debt Service	-	-	-	-	-
Commodities	490,732	689,552	689,552	594,206	-13.8%
Capital Improvements	-	80,000	101,649	80,000	-21.3%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,657,091	13,330,654	13,330,654	12,731,368	-4.5%
<b>Total Expenditures</b>	<b>23,461,470</b>	<b>25,223,263</b>	<b>25,299,175</b>	<b>24,451,216</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,571,433	4,593,082	4,885,922	6.4%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	34,227	34,227	27,579	-19.4%
<b>Total Revenue</b>	<b>11,284,468</b>	<b>11,642,237</b>	<b>11,663,886</b>	<b>10,621,830</b>	<b>-8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	11,812,609	11,639,848
General Fund-110	13,330,654	12,731,368
Misc. Grants-279	54,264	-
Township Dissol-280	80,000	80,000
Stimulus Grants-277	21,649	-
<b>Total Expenditures</b>	<b>25,299,175</b>	<b>24,451,216</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Highway Administration	14,344,318	15,262,801	15,262,801	14,631,268	-4.1%	14.90	14.90	14.90
Engineering	1,886,291	1,938,163	2,014,075	2,020,242	0.3%	23.22	23.22	23.22
Road & Bridge Maintenance	7,230,861	8,022,299	8,022,299	7,799,706	-2.8%	79.60	79.60	79.60
<b>Total</b>	<b>23,461,470</b>	<b>25,223,263</b>	<b>25,299,175</b>	<b>24,451,216</b>	<b>-3.4%</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>

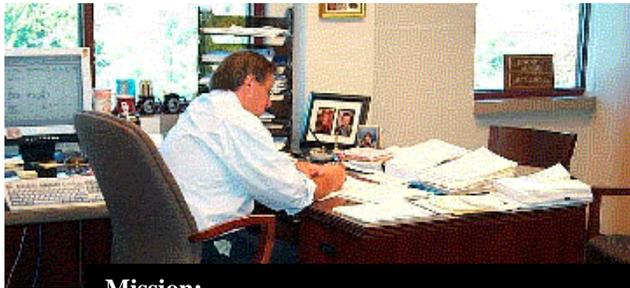


**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	206	EXCEPT	60,000	60,000	62,307	3.60	3.60	3.60
KZ4 - Protective Services	206	EXCEPT	21,087	21,507	22,334	0.90	0.90	0.90
KZ2 - Professional	206	EXCEPT	9,971	9,971	10,355	0.22	0.22	0.22
County Engineer	206	B534	125,759	125,759	130,596	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	99,233	99,233	103,050	1.00	1.00	1.00
Engineer	206	B327	303,199	306,619	318,412	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	69,226	70,601	73,316	1.00	1.00	1.00
Superintendent of Highways	206	B326	69,296	70,669	73,387	1.00	1.00	1.00
Administrative Manager	206	B326	64,283	65,569	68,091	1.00	1.00	1.00
Engineer in Training IV	206	B325	47,258	48,203	50,057	1.00	1.00	1.00
Departmental Controller	206	B324	65,273	66,558	69,118	1.00	1.00	1.00
Department Application Manager	206	B323	53,884	54,949	57,062	1.00	1.00	1.00
Deputy County Surveyor	206	B323	51,316	52,342	54,355	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	340,509	341,466	354,599	7.00	7.00	7.00
Surveyor	206	B321	86,353	88,072	91,459	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	52,805	53,839	55,910	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	52,266	53,300	55,350	1.00	1.00	1.00
Signal Electrician	206	B321	48,125	49,088	50,976	1.00	1.00	1.00
Senior Engineering Technician	206	B220	369,299	376,604	391,089	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	126,960	129,485	134,465	3.00	3.00	3.00
Executive Secretary	206	B220	44,302	45,188	46,926	1.00	1.00	1.00
Right Of Way Agent	206	B219	36,311	37,036	38,460	1.00	1.00	1.00
Crew Chief	206	B218	369,844	366,218	380,303	9.00	9.00	9.00
Administrative Assistant	206	B218	42,226	43,060	44,716	1.00	1.00	1.00
Equipment Operator II	206	B217	700,202	731,389	759,519	20.00	20.00	20.00
Bridge Crewman	206	B217	149,551	150,956	156,762	5.00	5.00	5.00
Traffic Technician II	206	B217	66,600	67,925	70,538	2.00	2.00	2.00
Welder	206	B217	39,694	40,470	42,027	1.00	1.00	1.00
Bookkeeper	206	B217	33,087	33,748	35,046	1.00	1.00	1.00
Equipment Operator I	206	B216	285,886	287,238	298,286	10.00	10.00	10.00
Traffic Technician I	206	B216	49,782	50,775	52,728	2.00	2.00	2.00
Security Officer	206	B115	79,400	80,989	84,104	3.00	3.00	3.00
Utility Worker	206	B114	429,068	440,589	457,535	18.00	18.00	18.00
Building Maintenance Worker	206	B114	28,011	28,571	29,670	1.00	1.00	1.00
Public Services Dispatcher	206	B114	22,510	22,959	23,842	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,746,750</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					251,275			
Benefits					2,117,953			
<b>Total Personnel Budget*</b>					<b>7,115,978</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

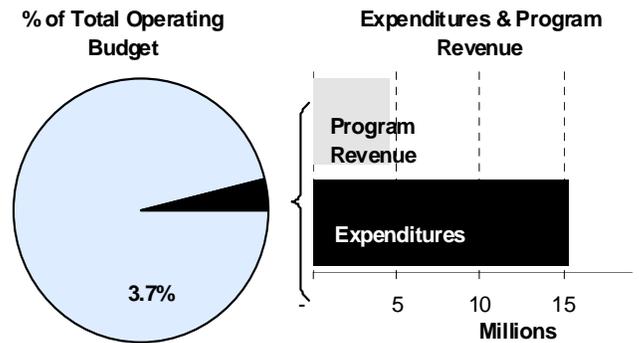
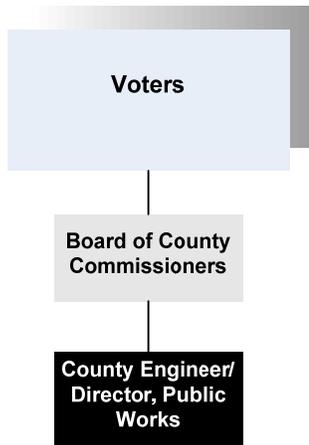




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**Mission:**

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



**Program Information**

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Highway, Noxious Weeds, Drainage and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

This team also is responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a half cent County-wide sales tax approved by voters in 1985. That funding has helped assure a reliable funding base for this recurring maintenance as well as new projects to meet changing needs.

**Departmental Sustainability Initiatives**

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

**Economic Development:** Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

**Environmental Protection:** The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

**Social Equity:** 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 used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

**Institutional and Financial Viability:** Using a five-year Capital Improvement Program 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. Public Works will be challenged by the increasing cost of fuel as well as most

of the product it uses to maintain and repair its assigned share of Sedgwick County Roads and Bridges

**Department Accomplishments**

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing and Highway Department Administrative staff, adequate supplies were secured. Public Works was successful in its 2008 end-of-year request for salt brine production and application capability to mitigate the high cost of salt and expanding its ability to pre-treat roads and bridge ahead of storms. The various components of this system were acquired during 2009 and were operational for the 2009-2010 snow and ice season. Use of salt brine has allowed pre-treatment in advance of storms, helped reduce the amount of salt used to treat county roads while providing better results.

**Budget Adjustments**

Changes to the Highway Administration 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. In 2011, the share of the County-wide sales tax going to the Sales Tax Road and Bridge fund is projected to decline by four and one-half percent.

**Alignment with County Values**

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

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**Goals & Initiatives**

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Reduction in share of revenue transferred to Local Sales Tax Road and Bridge Fund

Expenditures	Revenue	FTEs
(599,286)		

<b>Total</b>	(599,286)	-	-
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**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	989,337	1,026,567	1,026,567	1,053,715	2.6%
Contractual Services	656,315	779,415	779,415	721,220	-7.5%
Debt Service	-	-	-	-	
Commodities	41,574	46,165	46,165	44,965	-2.6%
Capital Improvements	-	80,000	80,000	80,000	0.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	12,657,091	13,330,654	13,330,654	12,731,368	-4.5%
<b>Total Expenditures</b>	<b>14,344,318</b>	<b>15,262,801</b>	<b>15,262,801</b>	<b>14,631,268</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,571,433	4,571,433	4,885,922	6.9%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	33,360	33,360	27,579	-17.3%
<b>Total Revenue</b>	<b>11,284,468</b>	<b>11,641,370</b>	<b>11,641,370</b>	<b>10,621,830</b>	<b>-8.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	1,852,147	1,819,900
General Fund-110	13,330,654	12,731,368
Township Dissol-280	80,000	80,000
<b>Total Expenditures</b>	<b>15,262,801</b>	<b>14,631,268</b>

**Budget Summary by Program**

Program	Fund	Expenditures				
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Director's Office	206	366,139	392,662	392,662	400,987	2.1%
Highway Administration	206	1,361,788	1,459,485	1,459,485	1,418,913	-2.8%
Budget Transfers-LST	110	12,616,391	13,330,654	13,330,654	12,731,368	-4.5%
Township Dissolution	280	-	80,000	80,000	80,000	0.0%
<b>Total</b>		<b>14,344,318</b>	<b>15,262,801</b>	<b>15,262,801</b>	<b>14,631,268</b>	<b>-4.1%</b>

Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
3.00	3.00	3.00
11.90	11.90	11.90
-	-	-
-	-	-
<b>14.90</b>	<b>14.90</b>	<b>14.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	206	EXCEPT	21,087	21,507	22,334	0.90	0.90	0.90
County Engineer	206	B534	125,759	125,759	130,596	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	99,233	99,233	103,050	1.00	1.00	1.00
Superintendent of Highways	206	B326	69,296	70,669	73,387	1.00	1.00	1.00
Administrative Manager	206	B326	64,283	65,569	68,091	1.00	1.00	1.00
Departmental Controller	206	B324	65,273	66,558	69,118	1.00	1.00	1.00
Executive Secretary	206	B220	44,302	45,188	46,926	1.00	1.00	1.00
Right Of Way Agent	206	B219	36,311	37,036	38,460	1.00	1.00	1.00
Administrative Assistant	206	B218	42,226	43,060	44,716	1.00	1.00	1.00
Bookkeeper	206	B217	33,087	33,748	35,046	1.00	1.00	1.00
Security Officer	206	B115	79,400	80,989	84,104	3.00	3.00	3.00
Building Maintenance Worker	206	B114	28,011	28,571	29,670	1.00	1.00	1.00
Public Services Dispatcher	206	B114	22,510	22,959	23,842	1.00	1.00	1.00
<b>Subtotal</b>					<b>769,340</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,674			
Benefits					281,701			
<b>Total Personnel Budget*</b>					<b>1,053,715</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



### • 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 Fund 206

20001-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	349,073	367,566	367,566	382,635	4.1%
Contractual Services	17,030	24,481	24,481	18,037	-26.3%
Debt Service	-	-	-	-	-
Commodities	36	615	615	315	-48.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>366,139</b>	<b>392,662</b>	<b>392,662</b>	<b>400,987</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide direction and support for the accomplishment of CIP projects and routine maintenance
- Prudent management of resources
- Effective planning that anticipates County needs

### • Highway Administration

Public Works 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 Fund 206

21001-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	640,265	659,001	659,001	671,080	1.8%
Contractual Services	639,285	754,934	754,934	703,183	-6.9%
Debt Service	-	-	-	-	-
Commodities	41,538	45,550	45,550	44,650	-2.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	40,700	-	-	-	-
<b>Total Expenditures</b>	<b>1,361,788</b>	<b>1,459,485</b>	<b>1,459,485</b>	<b>1,418,913</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,554,322	4,554,322	4,868,380	6.9%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	33,360	33,360	27,579	-17.3%
<b>Total Revenue</b>	<b>11,284,468</b>	<b>11,624,259</b>	<b>11,624,259</b>	<b>10,604,288</b>	<b>-8.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective and efficient interface between field personnel and in-house support personnel
- Maintain, support and develop relationships with outside business partners
- Provide for the morale, health and welfare of Public Works employees

**• Budget Transfers-LST**

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 these 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. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

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

21999-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,616,391	13,330,654	13,330,654	12,731,368	-4.5%
<b>Total Expenditures</b>	<b>12,616,391</b>	<b>13,330,654</b>	<b>13,330,654</b>	<b>12,731,368</b>	<b>-4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program

**• Township Dissolution**

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

**Fund(s): Township Dissol 280**

77005-280

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	80,000	80,000	80,000	0.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	17,111	17,111	17,542	2.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>17,111</b>	<b>17,111</b>	<b>17,542</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

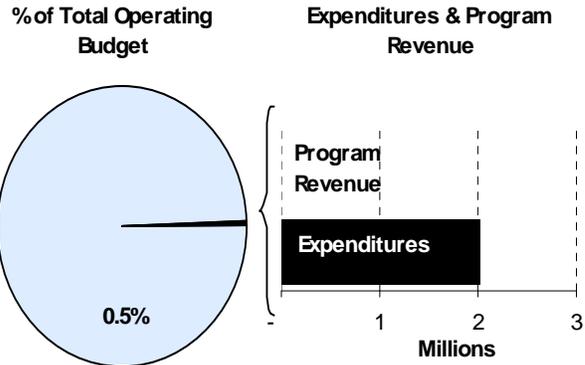
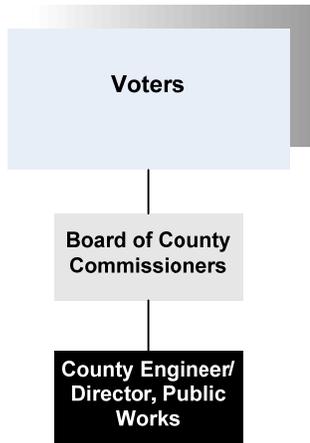
- Ensure appropriate use of this available tax resource when opportunities arise





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**Mission:**  
 Engineering Section 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.



**Program Information**

The Engineering Section is comprised of four fund centers: Survey; Engineering; Computer Aided Design (CAD)/Drafting; and Inspection and Testing. These staff members provide essential technical support for the entire Public Works team for both contracted projects and normal in-house maintenance and construction activities.

The Survey Crew provides the precise measurements

needed for such requirements as right-of-way acquisition and the three dimensional project data to tailor plans to individual projects. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Computer Aided Design staff translates that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure contractors meet established standards outlined in their contracts.

## Departmental Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

**Economic Development:** Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

**Environmental Protection:** The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

**Social Equity:** 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 used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

**Institutional and Financial Viability:** Using a five-year Capital Improvement Program 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.

## Budget Adjustments

Changes to the Highway Engineering 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$16,519 reduction in fleet charges.

### Alignment with County Values

- **Professionalism-**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(16,519)		
<b>Total</b>	<b>(16,519)</b>	<b>-</b>

**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	1,729,017	1,748,501	1,800,229	1,865,899	3.6%
Contractual Services	132,062	165,321	167,857	138,837	-17.3%
Debt Service	-	-	-	-	-
Commodities	25,212	24,341	24,341	15,506	-36.3%
Capital Improvements	-	-	21,649	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,886,291</b>	<b>1,938,163</b>	<b>2,014,075</b>	<b>2,020,242</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	21,649	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	(0)	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>21,649</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	1,938,163	2,020,242
Misc. Grants-279	54,264	-
Stimulus Grants-277	21,649	-
<b>Total Expenditures</b>	<b>2,014,075</b>	<b>2,020,242</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
CAD/Drafting	206	266,702	307,257	307,257	288,803	-6.0%	4.00	4.00	4.00
Engineering	206	466,316	479,989	479,989	502,621	4.7%	5.00	5.00	5.00
Inspection & Testing	206	767,994	781,558	781,558	841,733	7.7%	9.22	9.22	9.22
Survey	206	365,702	369,359	369,359	387,085	4.8%	5.00	5.00	5.00
External Inspections	Mult.	19,577	-	75,912	-	-100.0%	-	-	-
<b>Total</b>		<b>1,886,291</b>	<b>1,938,163</b>	<b>2,014,075</b>	<b>2,020,242</b>	<b>0.3%</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	206	EXCEPT	9,971	9,971	10,355	0.22	0.22	0.22
Engineer	206	B327	303,199	306,619	318,412	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	69,226	70,601	73,316	1.00	1.00	1.00
Engineer in Training IV	206	B325	47,258	48,203	50,057	1.00	1.00	1.00
Department Application Manager	206	B323	53,884	54,949	57,062	1.00	1.00	1.00
Deputy County Surveyor	206	B323	51,316	52,342	54,355	1.00	1.00	1.00
Surveyor	206	B321	86,353	88,072	91,459	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	52,805	53,839	55,910	1.00	1.00	1.00
Senior Engineering Technician	206	B220	369,299	376,604	391,089	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	126,960	129,485	134,465	3.00	3.00	3.00
<b>Subtotal</b>					<b>1,236,480</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					119,611			
Benefits					509,808			
<b>Total Personnel Budget*</b>					<b>1,865,899</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



### • 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 Fund 206

21003-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	247,311	272,791	272,791	264,037	-3.2%
Contractual Services	12,358	23,600	23,600	18,900	-19.9%
Debt Service	-	-	-	-	
Commodities	7,032	10,866	10,866	5,866	-46.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>266,702</b>	<b>307,257</b>	<b>307,257</b>	<b>288,803</b>	<b>-6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

### • 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 Fund 206

21005-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	460,791	466,174	466,174	490,936	5.3%
Contractual Services	5,210	12,770	12,770	10,940	-14.3%
Debt Service	-	-	-	-	
Commodities	316	1,045	1,045	745	-28.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>466,316</b>	<b>479,989</b>	<b>479,989</b>	<b>502,621</b>	<b>4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

### ● 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.

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

21006-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	674,902	682,046	682,046	756,930	11.0%
Contractual Services	77,910	96,002	96,002	81,178	-15.4%
Debt Service	-	-	-	-	-
Commodities	15,182	3,510	3,510	3,625	3.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>767,994</b>	<b>781,558</b>	<b>781,558</b>	<b>841,733</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>0.0%</b>

#### Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

### ● Survey

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

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

21007-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	326,436	327,490	327,490	353,996	8.1%
Contractual Services	36,584	32,949	32,949	27,819	-15.6%
Debt Service	-	-	-	-	-
Commodities	2,682	8,920	8,920	5,270	-40.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>365,702</b>	<b>369,359</b>	<b>369,359</b>	<b>387,085</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way

● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

Fund(s): Misc. Grants 279/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	19,577	-	51,728	-	-100.0%
Contractual Services	-	-	2,536	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	21,649	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>19,577</b>	<b>-</b>	<b>75,912</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	21,649	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>21,649</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard

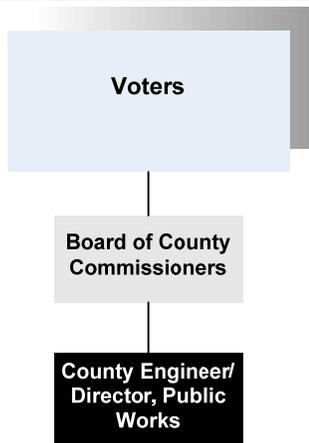




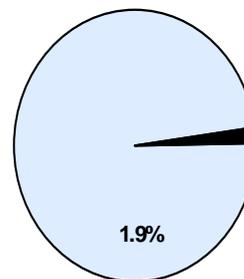
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**Mission:**

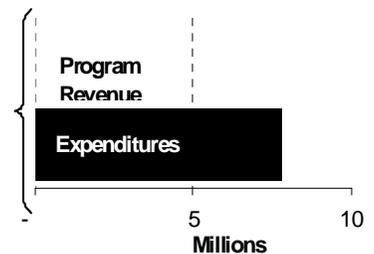
- To provide maintenance yards and specialized crews to form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.



% of Total Operating Budget



Expenditures & Program Revenue



**Program Information**

The Sedgwick County Highway Department maintains over six hundred miles of roads and six hundred and forty nine bridges. This work is performed by crews in four maintenance yards that are geographically distributed throughout the County and four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. S. and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard (Stillwell and Seneca) and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five-year rotating basis normally within the Capital Improvement Program. As an alternative, Highway Maintenance staff experimented with an overlay named ultra-thin rubberized surface seal (URSS) but citizen reaction remains mixed due to the rougher surface.

Other road surface maintenance such as crack sealing and chat seals are a major part of the annual program. Upgrades to road shoulders help to protect the investment in the road surface and assure safety. County crews have continue to install pre-cast concrete box culverts that are proving to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

The combined cost of road and bridge repair and maintenance, exclusive of projects included in the Capital Improvement Program, are reflected in the tables.

**Departmental Sustainability Initiatives**

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

**Economic Development:** Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

**Environmental Protection:** The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

**Social Equity:** 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 used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

**Institutional and Financial Viability:** Using a five-year Capital Improvement Program 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. Public Works will be severely challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair

its assigned share of Sedgwick County Roads and Bridges.

**Department Accomplishments**

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department staff, adequate supplies were secured. A successful 2008 end of year transfer request for the addition of brine making production and application capability resulted in this enhancement being added to the Highway Department for the 2009-2010 snow and ice season. Use of salt brine enables pre-treatment of road and bridges in advance of storms and reduces the amount of salt needed which provided much better results.

**Budget Adjustments**

Changes to the Road and Bridge Maintenance 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$274,786 reduction in fleet charges.

**Alignment with County Values**

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

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**Goals & Initiatives**

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(274,786)		

<b>Total</b>	(274,786)	-	-
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**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	3,664,623	4,040,431	4,040,431	4,196,364	3.9%
Contractual Services	3,142,292	3,362,822	3,362,822	3,069,607	-8.7%
Debt Service	-	-	-	-	
Commodities	423,946	619,046	619,046	533,735	-13.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,230,861</b>	<b>8,022,299</b>	<b>8,022,299</b>	<b>7,799,706</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	867	867	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>867</b>	<b>867</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	8,022,299	7,799,706
<b>Total Expenditures</b>	<b>8,022,299</b>	<b>7,799,706</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Traffic	206	802,397	850,027	850,027	838,697	-1.3%	8.00	8.00	8.00
Clonmel Yard	206	1,072,337	1,116,230	1,116,230	1,148,252	2.9%	11.90	11.90	11.90
Andale Yard	206	1,030,135	1,124,893	1,124,893	1,093,109	-2.8%	11.90	11.90	11.90
East Yard	206	963,347	1,077,076	1,077,076	1,052,617	-2.3%	11.90	11.90	11.90
North Yard	206	983,124	1,128,646	1,128,646	1,037,764	-8.1%	11.90	11.60	11.60
Aggregate Materials	206	989,732	1,125,647	1,125,647	956,150	-15.1%	7.00	7.00	7.00
Bridge & Concrete	206	506,918	570,236	570,236	557,685	-2.2%	7.00	7.00	7.00
Truck Crew	206	882,871	1,029,544	1,029,544	1,040,432	1.1%	10.00	10.30	10.30
Storm Contingency	206	-	-	-	75,000		-	-	-
<b>Total</b>		<b>7,230,861</b>	<b>8,022,299</b>	<b>8,022,299</b>	<b>7,799,706</b>	<b>-2.8%</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	206	EXCEPT	60,000	60,000	62,307	3.60	3.60	3.60
Construction/Maintenance Supervi	206	B321	340,509	341,466	354,599	7.00	7.00	7.00
Traffic Operations and Maintenanc	206	B321	52,266	53,300	55,350	1.00	1.00	1.00
Signal Electrician	206	B321	48,125	49,088	50,976	1.00	1.00	1.00
Crew Chief	206	B218	369,844	366,218	380,303	9.00	9.00	9.00
Equipment Operator II	206	B217	700,202	731,389	759,519	20.00	20.00	20.00
Bridge Crewman	206	B217	149,551	150,956	156,762	5.00	5.00	5.00
Traffic Technician II	206	B217	66,600	67,925	70,538	2.00	2.00	2.00
Welder	206	B217	39,694	40,470	42,027	1.00	1.00	1.00
Equipment Operator I	206	B216	285,886	287,238	298,286	10.00	10.00	10.00
Traffic Technician I	206	B216	49,782	50,775	52,728	2.00	2.00	2.00
Utility Worker	206	B114	429,068	440,589	457,535	18.00	18.00	18.00
<b>Subtotal</b>					<b>2,740,930</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					128,990			
Benefits					1,326,444			
<b>Total Personnel Budget*</b>					<b>4,196,364</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● 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 Fund 206

21004-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	421,545	440,883	440,883	457,942	3.9%
Contractual Services	233,606	255,899	255,899	230,663	-9.9%
Debt Service	-	-	-	-	-
Commodities	147,245	153,245	153,245	150,092	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>802,397</b>	<b>850,027</b>	<b>850,027</b>	<b>838,697</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	847	847	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>847</b>	<b>847</b>	<b>-</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>0.0%</b>

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

● 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 US54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Fund 206

21008-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	528,432	575,461	575,461	604,576	5.1%
Contractual Services	533,058	518,519	518,519	523,126	0.9%
Debt Service	-	-	-	-	-
Commodities	10,848	22,250	22,250	20,550	-7.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,072,337</b>	<b>1,116,230</b>	<b>1,116,230</b>	<b>1,148,252</b>	<b>2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	20	20	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions



### • 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 US54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

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

21009-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	552,646	604,464	604,464	628,736	4.0%
Contractual Services	463,365	498,030	498,030	442,123	-11.2%
Debt Service	-	-	-	-	-
Commodities	14,125	22,399	22,399	22,250	-0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,030,135</b>	<b>1,124,893</b>	<b>1,124,893</b>	<b>1,093,109</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

### • 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 US54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

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

21010-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	496,187	577,146	577,146	599,855	3.9%
Contractual Services	454,334	479,179	479,179	433,062	-9.6%
Debt Service	-	-	-	-	-
Commodities	12,826	20,751	20,751	19,700	-5.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>963,347</b>	<b>1,077,076</b>	<b>1,077,076</b>	<b>1,052,617</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

**• North Yard**

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of County owned roads.

**Fund(s): Highway Fund 206**

21011-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	546,108	598,129	598,129	606,001	1.3%
Contractual Services	426,226	507,042	507,042	413,338	-18.5%
Debt Service	-	-	-	-	-
Commodities	10,790	23,475	23,475	18,425	-21.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>983,124</b>	<b>1,128,646</b>	<b>1,128,646</b>	<b>1,037,764</b>	<b>-8.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.60</b>	<b>11.90</b>	<b>11.60</b>	<b>11.60</b>	<b>0.0%</b>

**Goal(s):**

- To continue a highway maintenance program based on preventative and routine maintenance functions

**• 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 deicing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved, although temporary, highway surface on sand roads at a relatively low cost.

**Fund(s): Highway Fund 206**

21012-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	339,842	376,215	376,215	400,077	6.3%
Contractual Services	434,981	432,241	432,241	361,240	-16.4%
Debt Service	-	-	-	-	-
Commodities	214,910	317,191	317,191	194,833	-38.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>989,732</b>	<b>1,125,647</b>	<b>1,125,647</b>	<b>956,150</b>	<b>-15.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plant to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer



### • 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 Fund 206

21013-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	349,063	382,562	382,562	392,456	2.6%
Contractual Services	150,105	134,590	134,590	141,345	5.0%
Debt Service	-	-	-	-	-
Commodities	7,750	53,084	53,084	23,884	-55.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>506,918</b>	<b>570,236</b>	<b>570,236</b>	<b>557,685</b>	<b>-2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

### • 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 Fund 206

21014-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	430,801	485,571	485,571	506,721	4.4%
Contractual Services	446,617	537,322	537,322	524,710	-2.3%
Debt Service	-	-	-	-	-
Commodities	5,453	6,651	6,651	9,001	35.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>882,871</b>	<b>1,029,544</b>	<b>1,029,544</b>	<b>1,040,432</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.30</b>	<b>10.00</b>	<b>10.30</b>	<b>10.30</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

● 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.

Fund(s): Highway Fund 206

21015-206

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	75,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>75,000</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- to assure availability of resources in the event of extreme weather events

