

# Highway Department

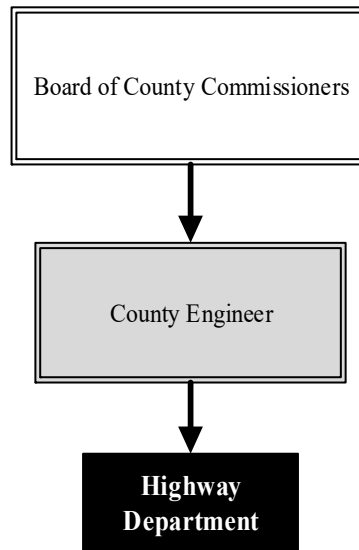
***Mission:*** Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

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## Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the County's more than 600 miles of roads and 600 bridges. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2021-2025 road and bridge CIP totals more than \$109.9 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



## Strategic Goals:

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

## Highlights

- Completed 73 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house



# Accomplishments and Strategic Results

## Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for our community. In 2020, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and chat seal.

## Strategic Results

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

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

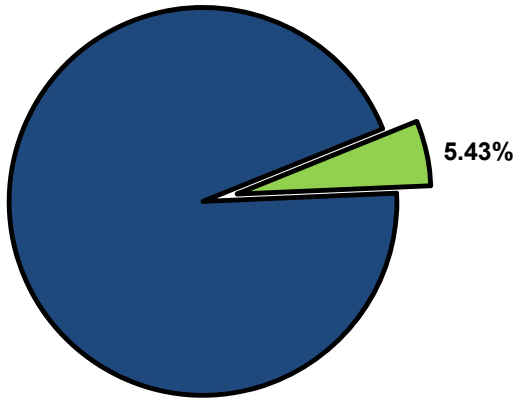


## Significant Budget Adjustments

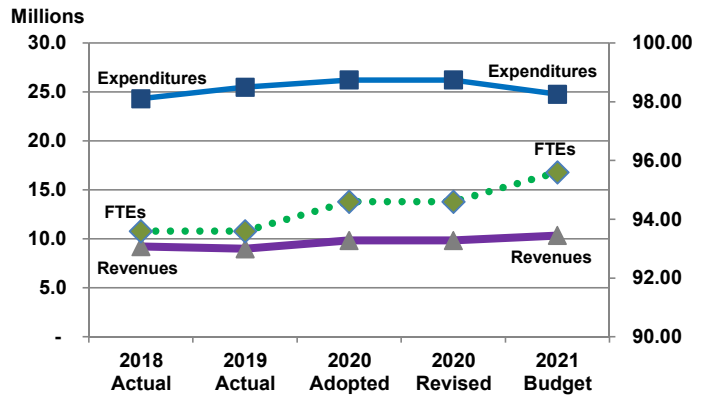
Significant adjustments to the Highway Department's 2021 Recommend Budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be filled in the second half of 2021.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	5,446,264	5,345,882	6,241,916	6,241,916	6,197,317	(44,598)	-0.71%
Contractual Services	3,767,619	3,991,735	3,860,061	3,860,286	4,122,587	262,301	6.79%
Debt Service	-	-	-	-	-	-	-
Commodities	260,022	321,868	571,692	571,118	538,801	(32,317)	-5.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	322,488	-	349	-	(349)	-100.00%
Interfund Transfers	14,847,109	15,501,614	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
<b>Total Expenditures</b>	<b>24,321,013</b>	<b>25,483,587</b>	<b>26,228,208</b>	<b>26,228,208</b>	<b>24,764,649</b>	<b>(1,463,559)</b>	<b>-5.58%</b>
<b>Revenues</b>							
Tax Revenues	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.32%
Licenses and Permits	7,800	14,100	8,036	8,036	14,526	6,490	80.77%
Intergovernmental	4,867,617	4,883,562	4,966,074	4,966,074	4,883,593	(82,481)	-1.66%
Charges for Services	-	61,300	-	-	-	-	-
All Other Revenue	73,081	62,202	74,684	74,684	57,473	(17,212)	-23.05%
<b>Total Revenues</b>	<b>9,233,914</b>	<b>9,005,375</b>	<b>9,852,568</b>	<b>9,852,568</b>	<b>10,351,324</b>	<b>498,756</b>	<b>5.06%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	93.60	93.60	94.60	94.60	95.60	1.00	1.06%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>93.60</b>	<b>93.60</b>	<b>94.60</b>	<b>94.60</b>	<b>95.60</b>	<b>1.00</b>	<b>1.06%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Highway Fund	9,473,905	10,297,737	10,673,669	10,673,669	10,858,706	185,037	1.73%
Township Dissolution Fund	192,537	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,321,013</b>	<b>25,483,587</b>	<b>26,228,208</b>	<b>26,228,208</b>	<b>24,764,649</b>	<b>(1,463,559)</b>	<b>-5.58%</b>

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

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to anticipated decrease in local sales tax revenue	(1,648,596)		
Increase in personnel costs for CDL Program Manager position	37,719		1.00
<b>Total</b>	<b>(1,610,877)</b>	<b>-</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Highway Administration	Multi.	16,649,728	17,814,063	17,604,183	17,599,814	15,919,198	-9.55%	14.00
Engineering	206	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	-2.48%	12.00
Road & Bridge Maint.	206	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	3.39%	69.60
<b>Total</b>		<b>24,321,013</b>	<b>25,483,587</b>	<b>26,228,208</b>	<b>26,228,208</b>	<b>24,764,649</b>	<b>-5.58%</b>	<b>95.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
County Engineer	206	GRADE145	153,779	153,406	153,406	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,678	120,385	120,385	1.00	1.00	1.00
Engineering Manager	206	GRADE135	91,363	93,418	93,418	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	88,943	60,355	60,355	1.00	1.00	1.00
Construction Engineer	206	GRADE134	77,986	79,740	79,740	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,067	89,849	89,849	1.00	1.00	1.00
Engineer	206	GRADE133	80,722	82,539	82,539	1.00	1.00	1.00
Administrative Manager	206	GRADE132	56,536	60,120	60,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	65,347	69,448	69,448	1.00	1.00	1.00
CDL Program Manager	206	GRADE129	-	-	23,647	-	-	1.00
Departmental Controller	206	GRADE129	47,878	48,956	48,956	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,720	70,551	70,551	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,535	63,380	63,380	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	40,347	52,643	52,643	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,555	44,535	44,535	1.00	1.00	1.00
Area Foreman	206	GRADE125	228,609	232,356	232,356	5.00	5.00	5.00
Crew Foreman	206	GRADE124	94,110	85,263	85,263	2.00	2.00	2.00
Signal Electrician	206	GRADE124	38,262	39,123	39,123	1.00	1.00	1.00
Surveyor	206	GRADE124	50,039	51,164	51,164	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	54,764	55,239	55,239	1.00	1.00	1.00
Administrative Specialist	206	GRADE123	52,291	52,162	52,162	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	180,448	170,412	170,412	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,737	37,563	37,563	1.00	1.00	1.00
Crew Chief	206	GRADE122	121,984	124,719	124,719	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	33,417	36,687	36,687	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	77,108	78,992	78,992	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	746,450	757,513	757,513	21.00	21.00	21.00
Bookkeeper	206	GRADE119	42,979	42,896	42,896	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	125,048	125,083	125,083	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,868	64,461	64,461	2.00	2.00	2.00
Welder	206	GRADE119	40,909	41,831	41,831	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,094	173,846	173,846	7.00	6.00	6.00
Temporary Mower	206	GRADE117	-	7,804	7,804	-	0.30	0.30
Traffic Technician I	206	GRADE117	26,664	27,263	27,263	1.00	1.00	1.00
Truck Driver	206	GRADE117	180,014	182,468	182,468	6.00	6.00	6.00
Building Maintenance Worker II	206	GRADE116	33,091	33,835	33,835	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,493	181,366	181,366	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	27,741	26,535	26,535	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	16,500	16,500	3.60	3.30	3.30
Crew Foreman	206	FROZEN	56,578	56,443	56,443	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	49,363	49,363	-	1.00	1.00
Surveyor	206	FROZEN	56,218	56,083	56,083	1.00	1.00	1.00
<b>Subtotal</b>					<b>3,957,205</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,755			
Overtime/On Call/Holiday Pay					6,800			
Benefits					2,195,557			
<b>Total Personnel Budget</b>					<b>6,197,317</b>	<b>94.60</b>	<b>94.60</b>	<b>95.60</b>

# Highway Administration

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

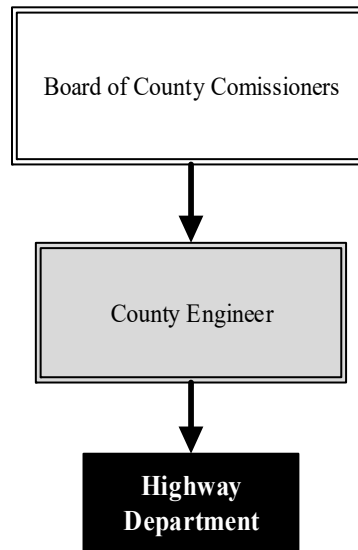
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## Overview

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



## Strategic Goals:

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

## Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2020
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics





# Accomplishments and Strategic Results

## Accomplishments

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

## Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer requests or inquiries are checked by field personnel within one business day. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. In 2019, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service which is above the goal of 95.0 percent.

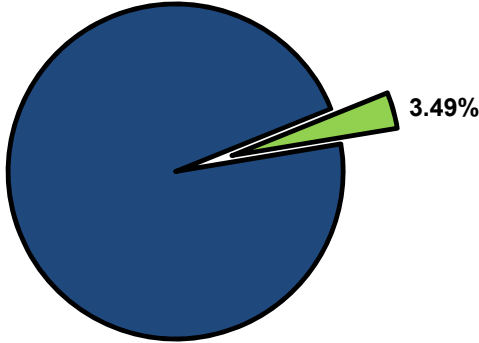


## Significant Budget Adjustments

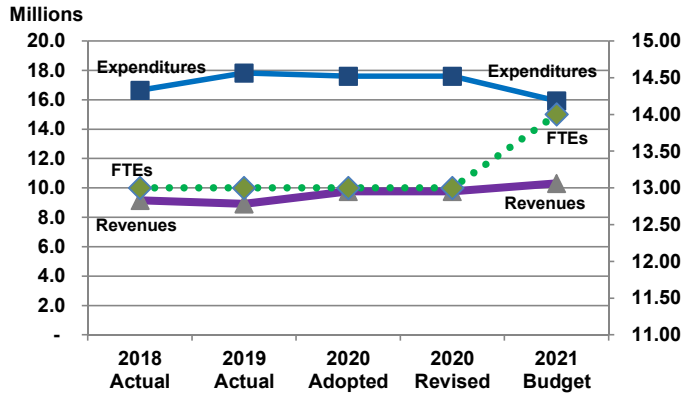
Significant adjustments to the Highway Administration's 2021 Recommended Budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be filled in the second half of 2021.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	1,058,244	1,088,245	1,150,881	1,150,881	1,200,441	49,559	4.31%
Contractual Services	668,773	828,688	821,340	821,340	736,815	(84,525)	-10.29%
Debt Service	-	-	-	-	-	-	-
Commodities	75,602	73,029	77,423	72,705	76,000	3,295	4.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	322,488	-	349	-	(349)	-100.00%
Interfund Transfers	14,847,109	15,501,614	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
<b>Total Expenditures</b>	<b>16,649,728</b>	<b>17,814,063</b>	<b>17,604,183</b>	<b>17,599,814</b>	<b>15,919,198</b>	<b>(1,680,616)</b>	<b>-9.55%</b>
<b>Revenues</b>							
Tax Revenues	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.32%
Licenses and Permits	7,800	14,100	8,036	8,036	14,526	6,490	80.77%
Intergovernmental	4,839,954	4,882,812	4,937,237	4,937,237	4,882,812	(54,425)	-1.10%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	22,706	26,682	23,294	23,294	21,418	(1,876)	-8.06%
<b>Total Revenues</b>	<b>9,155,875</b>	<b>8,907,806</b>	<b>9,772,339</b>	<b>9,772,339</b>	<b>10,314,488</b>	<b>542,148</b>	<b>5.55%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	13.00	13.00	13.00	13.00	14.00	1.00	7.69%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>	<b>7.69%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Highway Fund	1,802,619	2,628,214	2,049,644	2,045,275	2,013,255	(32,020)	-1.57%
Township Dissolution Fund	192,537	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>16,649,728</b>	<b>17,814,063</b>	<b>17,604,183</b>	<b>17,599,814</b>	<b>15,919,198</b>	<b>(1,680,616)</b>	<b>-9.55%</b>



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

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to anticipated decrease in local sales tax revenue	(1,648,596)		
Increase in personnel costs for CDL Program Manager position	37,719		1.00
<b>Total</b>	<b>(1,610,877)</b>	<b>-</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Director's Office	206	448,636	670,069	479,133	479,133	470,478	-1.81%	3.00
Highway Administration	206	1,353,984	1,958,145	1,570,511	1,566,142	1,542,778	-1.49%	11.00
Budget Transfers - LST	110	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	-10.60%	-
Township Dissolution	280	192,537	-	-	-	-	0.00%	-
<b>Total</b>		<b>16,649,728</b>	<b>17,814,063</b>	<b>17,604,183</b>	<b>17,599,814</b>	<b>15,919,198</b>	<b>-9.55%</b>	<b>14.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Engineer	206	GRADE145	153,779	153,406	153,406	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,678	120,385	120,385	1.00	1.00	1.00
Administrative Manager	206	GRADE132	56,536	60,120	60,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	65,347	69,448	69,448	1.00	1.00	1.00
CDL Program Manager	206	GRADE129	-	-	23,647	-	-	1.00
Departmental Controller	206	GRADE129	47,878	48,956	48,956	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,720	70,551	70,551	1.00	1.00	1.00
Administrative Specialist	206	GRADE123	52,291	52,162	52,162	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	33,417	36,687	36,687	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	77,108	78,992	78,992	2.00	2.00	2.00
Bookkeeper	206	GRADE119	42,979	42,896	42,896	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	33,091	33,835	33,835	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	27,741	26,535	26,535	1.00	1.00	1.00
<b>Subtotal</b>					<b>817,620</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,575			
Overtime/On Call/Holiday Pay					300			
Benefits					371,946			
<b>Total Personnel Budget</b>					<b>1,200,441</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

### • Director's Office

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	439,136	444,981	459,485	459,485	449,014	(10,471)	-2.3%
Contractual Services	9,499	23,373	17,225	17,225	20,463	3,238	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,715	2,423	2,423	1,000	(1,423)	-58.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	200,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>448,636</b>	<b>670,069</b>	<b>479,133</b>	<b>479,133</b>	<b>470,478</b>	<b>(8,656)</b>	<b>-1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>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, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	619,108	643,263	691,396	691,396	751,426	60,030	8.7%
Contractual Services	659,274	805,315	804,115	804,115	716,351	(87,763)	-10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,602	71,314	75,000	70,282	75,000	4,718	6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	322,488	-	349	-	(349)	-100.0%
Interfund Transfers	-	115,765	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,353,984</b>	<b>1,958,145</b>	<b>1,570,511</b>	<b>1,566,142</b>	<b>1,542,778</b>	<b>(23,364)</b>	<b>-1.5%</b>
<b>Revenues</b>							
Taxes	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.3%
Intergovernmental	4,839,954	4,882,812	4,937,237	4,937,237	4,882,812	(54,425)	-1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,506	40,782	31,330	31,330	35,944	4,614	14.7%
<b>Total Revenues</b>	<b>9,155,875</b>	<b>8,907,806</b>	<b>9,772,339</b>	<b>9,772,339</b>	<b>10,314,488</b>	<b>542,148</b>	<b>5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>	<b>10.0%</b>

### • Budget Transfers - Local Sales Tax

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.6%
<b>Total Expenditures</b>	<b>14,654,572</b>	<b>15,185,849</b>	<b>15,554,539</b>	<b>15,554,539</b>	<b>13,905,943</b>	<b>(1,648,596)</b>	<b>-10.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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 BOCC in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

#### Fund(s): Township Dissolution 280

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	192,537	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>192,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</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>

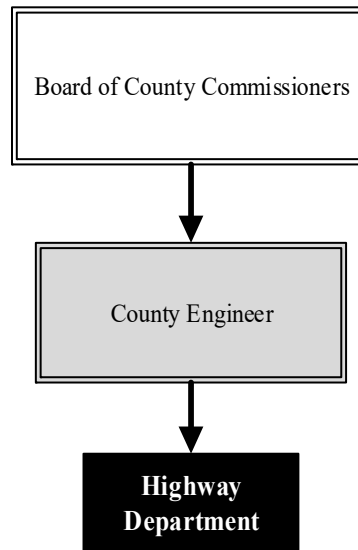
# Highway Engineering

***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.***

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## Overview

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



## Strategic Goals:

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

## Highlights

- Completed work to signalize the intersection of Meridian and 55th Street South along with the addition of turn lanes on 55th Street South into Haysville's Campus High School
- Finished a Kansas Department of Transportation (KDOT) funded pathway on Rock Road completing a connecting link between Derby and Mulvane



# Accomplishments and Strategic Results

## Accomplishments

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

## Strategic Results

Every two years, Engineering staff complete an inspection of all 600 County maintained bridges. The results are compiled into a report which is used to determine which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 60 years. In 2021, Public Works has a goal of replacing ten bridges.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.7 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.6 percent; and 4) preventive maintenance on at least 17.0 percent of the road system, and maintenance was performed on 21.2 percent of the road system in 2019.



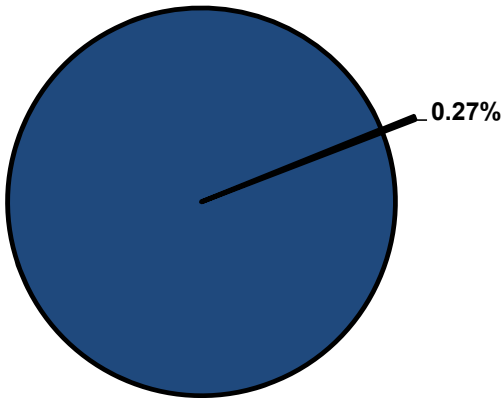
## Significant Budget Adjustments

There are no significant adjustments to Highway Engineering's 2021 Recommended Budget.

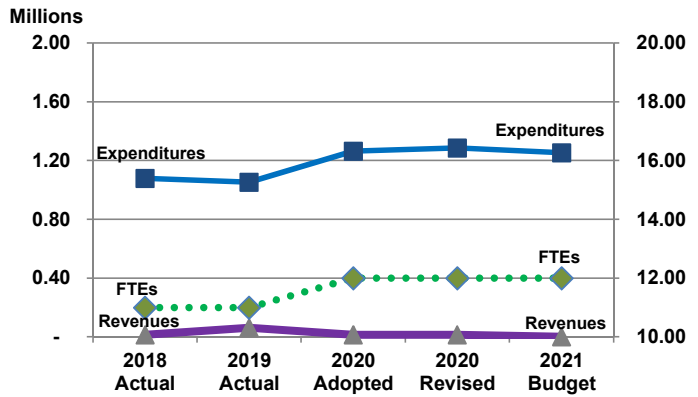


**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	960,625	916,696	1,115,886	1,115,886	1,106,725	(9,161)	-0.82%
Contractual Services	101,983	104,191	107,311	107,311	111,908	4,597	4.28%
Debt Service	-	-	-	-	-	-	-
Commodities	15,745	31,202	40,000	61,500	34,250	(27,250)	-44.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,078,353</b>	<b>1,052,089</b>	<b>1,263,198</b>	<b>1,284,698</b>	<b>1,252,883</b>	<b>(31,815)</b>	<b>-2.48%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	13,136	750	13,693	13,693	781	(12,912)	-94.29%
Charges for Services	-	61,300	-	-	-	-	-
All Other Revenue	296	-	302	302	-	(302)	-100.00%
<b>Total Revenues</b>	<b>13,432</b>	<b>62,049</b>	<b>13,996</b>	<b>13,996</b>	<b>781</b>	<b>(13,214)</b>	<b>-94.42%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	11.00	11.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Highway Fund	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	(31,815)	-2.48%
<b>Total Expenditures</b>	<b>1,078,353</b>	<b>1,052,089</b>	<b>1,263,198</b>	<b>1,284,698</b>	<b>1,252,883</b>	<b>(31,815)</b>	<b>-2.48%</b>

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

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Engineering & Design	206	583,347	527,673	711,192	732,692	711,802	-2.85%	7.00
Inspection & Testing	206	181,651	192,438	210,871	210,871	200,199	-5.06%	1.00
Survey	206	313,354	331,978	341,135	341,135	340,882	-0.07%	4.00
<b>Total</b>		<b>1,078,353</b>	<b>1,052,089</b>	<b>1,263,198</b>	<b>1,284,698</b>	<b>1,252,883</b>	<b>-2.48%</b>	<b>12.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Engineering Manager	206	GRADE135	91,363	93,418	93,418	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	88,943	60,355	60,355	1.00	1.00	1.00
Construction Engineer	206	GRADE134	77,986	79,740	79,740	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,067	89,849	89,849	1.00	1.00	1.00
Engineer	206	GRADE133	80,722	82,539	82,539	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,535	63,380	63,380	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	40,347	52,643	52,643	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,555	44,535	44,535	1.00	1.00	1.00
Surveyor	206	GRADE124	50,039	51,164	51,164	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,737	37,563	37,563	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,083	56,083	1.00	1.00	1.00
<b>Subtotal</b>					<b>748,534</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,940			
Overtime/On Call/Holiday Pay					6,500			
Benefits					345,751			
<b>Total Personnel Budget</b>					<b>1,106,725</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	561,881	495,882	681,192	681,192	671,802	(9,390)	-1.4%
Contractual Services	15,148	13,710	20,000	20,000	20,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,319	18,081	10,000	31,500	20,000	(11,500)	-36.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>583,347</b>	<b>527,673</b>	<b>711,192</b>	<b>732,692</b>	<b>711,802</b>	<b>(20,890)</b>	<b>-2.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,821	-	12,323	12,323	-	(12,323)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>11,821</b>	<b>-</b>	<b>12,323</b>	<b>12,323</b>	<b>-</b>	<b>(12,323)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Inspection & Testing

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	108,884	113,270	116,850	116,850	116,638	(212)	-0.2%
Contractual Services	69,189	67,381	74,021	74,021	70,061	(3,960)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,578	11,788	20,000	20,000	13,500	(6,500)	-32.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>181,651</b>	<b>192,438</b>	<b>210,871</b>	<b>210,871</b>	<b>200,199</b>	<b>(10,672)</b>	<b>-5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	567	750	591	591	781	190	32.2%
Charges For Service	-	61,300	-	-	-	-	0.0%
All Other Revenue	296	-	302	302	-	(302)	-100.0%
<b>Total Revenues</b>	<b>864</b>	<b>62,049</b>	<b>894</b>	<b>894</b>	<b>781</b>	<b>(112)</b>	<b>-12.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	289,860	307,545	317,845	317,845	318,285	440	0.1%
Contractual Services	17,646	23,100	13,290	13,290	21,847	8,557	64.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,849	1,333	10,000	10,000	750	(9,250)	-92.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>313,354</b>	<b>331,978</b>	<b>341,135</b>	<b>341,135</b>	<b>340,882</b>	<b>(253)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	747	-	779	779	-	(779)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>747</b>	<b>-</b>	<b>779</b>	<b>779</b>	<b>-</b>	<b>(779)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

# Highway Road & Bridge Maintenance

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

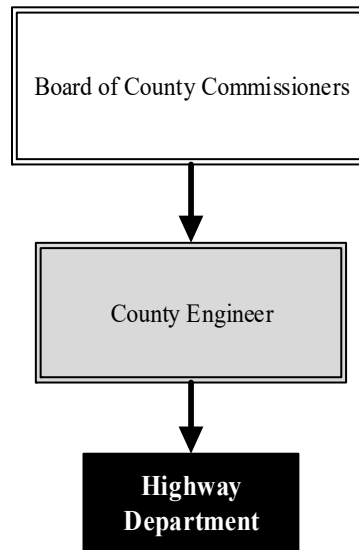
**Jon Medlam**  
**Highway Superintendent**

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 316.660.1759

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## Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



## Strategic Goals:

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

## Highlights

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





# Accomplishments and Strategic Results

## Accomplishments

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

## Strategic Results

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

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

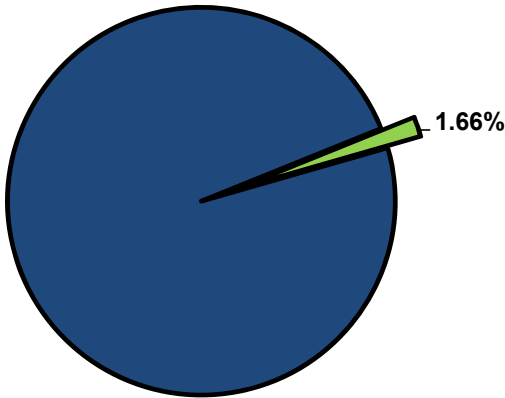


## Significant Budget Adjustments

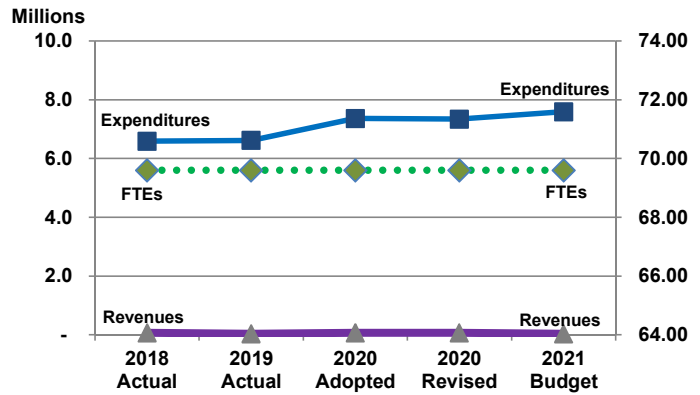
There are no significant adjustments to Highway Road and Bridge Maintenance's 2021 Recommended Budget.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	3,427,395	3,340,941	3,975,148	3,975,148	3,890,152	(84,996)	-2.14%
Contractual Services	2,996,863	3,058,856	2,931,410	2,931,635	3,273,865	342,230	11.67%
Debt Service	-	-	-	-	-	-	-
Commodities	168,675	217,638	454,269	436,913	428,551	(8,362)	-1.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,592,933</b>	<b>6,617,434</b>	<b>7,360,827</b>	<b>7,343,696</b>	<b>7,592,568</b>	<b>248,872</b>	<b>3.39%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,528	-	15,145	15,145	-	(15,145)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,079	35,520	51,088	51,088	36,055	(15,033)	-29.43%
<b>Total Revenues</b>	<b>64,607</b>	<b>35,520</b>	<b>66,233</b>	<b>66,233</b>	<b>36,055</b>	<b>(30,178)</b>	<b>-45.56%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Highway Fund	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	248,872	3.39%
<b>Total Expenditures</b>	<b>6,592,933</b>	<b>6,617,434</b>	<b>7,360,827</b>	<b>7,343,696</b>	<b>7,592,568</b>	<b>248,872</b>	<b>3.39%</b>

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

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Traffic	206	585,286	578,121	670,674	675,392	633,784	-6.16%	6.00
Clonmel Yard	206	1,024,358	1,052,573	1,088,832	1,088,832	1,156,370	6.20%	10.90
Andale Yard	206	946,821	923,484	1,024,799	1,024,799	1,123,293	9.61%	10.90
East Yard	206	998,513	1,005,973	1,060,222	1,060,222	1,116,347	5.29%	10.90
North Yard	206	937,658	945,708	1,025,027	1,029,995	1,122,881	9.02%	10.90
Aggregate Materials	206	706,825	685,008	888,118	861,301	795,216	-7.67%	5.00
Bridge & Concrete	206	483,967	499,197	546,188	546,188	554,495	1.52%	6.00
Truck Crew	206	909,504	927,369	981,967	981,967	1,015,182	3.38%	9.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
<b>Total</b>		<b>6,592,933</b>	<b>6,617,434</b>	<b>7,360,827</b>	<b>7,343,696</b>	<b>7,592,568</b>	<b>3.39%</b>	<b>69.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Area Foreman	206	GRADE125	228,609	232,356	232,356	5.00	5.00	5.00
Crew Foreman	206	GRADE124	94,110	85,263	85,263	2.00	2.00	2.00
Signal Electrician	206	GRADE124	38,262	39,123	39,123	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	54,764	55,239	55,239	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	180,448	170,412	170,412	4.00	4.00	4.00
Crew Chief	206	GRADE122	121,984	124,719	124,719	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	746,450	757,513	757,513	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	125,048	125,083	125,083	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,868	64,461	64,461	2.00	2.00	2.00
Welder	206	GRADE119	40,909	41,831	41,831	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,094	173,846	173,846	7.00	6.00	6.00
Temporary Mower	206	GRADE117	-	7,804	7,804	-	0.30	0.30
Traffic Technician I	206	GRADE117	26,664	27,263	27,263	1.00	1.00	1.00
Truck Driver	206	GRADE117	180,014	182,468	182,468	6.00	6.00	6.00
Equipment Operator I	206	GRADE116	176,493	181,366	181,366	7.00	7.00	7.00
Temporary Mower	206	EXCEPT	18,000	16,500	16,500	3.60	3.30	3.30
Crew Foreman	206	FROZEN	56,578	56,443	56,443	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	49,363	49,363	-	1.00	1.00
<b>Subtotal</b>					<b>2,391,052</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,240			
Overtime/On Call/Holiday Pay					-			
Benefits					1,477,860			
<b>Total Personnel Budget</b>					<b>3,890,152</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>

### • Traffic

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	337,290	349,578	379,001	379,001	373,128	(5,873)	-1.5%
Contractual Services	216,631	151,705	226,673	226,898	175,656	(51,242)	-22.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,365	76,838	65,000	69,493	85,000	15,507	22.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>585,286</b>	<b>578,121</b>	<b>670,674</b>	<b>675,392</b>	<b>633,784</b>	<b>(41,608)</b>	<b>-6.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,000	-	5,212	5,212	-	(5,212)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,610	35,520	31,225	31,225	36,055	4,830	15.5%
<b>Total Revenues</b>	<b>35,610</b>	<b>35,520</b>	<b>36,438</b>	<b>36,438</b>	<b>36,055</b>	<b>(383)</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Clonmel Yard

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	505,650	514,768	596,721	596,721	583,395	(13,325)	-2.2%
Contractual Services	492,949	524,011	462,111	462,111	507,975	45,864	9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,759	13,793	30,000	30,000	65,000	35,000	116.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,024,358</b>	<b>1,052,573</b>	<b>1,088,832</b>	<b>1,088,832</b>	<b>1,156,370</b>	<b>67,538</b>	<b>6.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
<b>Total Revenues</b>	<b>18</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>(19)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>

### • Andale Yard

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	482,458	458,442	590,597	590,597	617,929	27,332	4.6%
Contractual Services	442,197	445,628	404,202	404,202	480,364	76,163	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,166	19,415	30,000	30,000	25,000	(5,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>946,821</b>	<b>923,484</b>	<b>1,024,799</b>	<b>1,024,799</b>	<b>1,123,293</b>	<b>98,495</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>

### • East Yard

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	550,177	530,073	600,561	600,561	596,951	(3,610)	-0.6%
Contractual Services	433,153	461,332	429,661	429,661	494,396	64,735	15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,183	14,568	30,000	30,000	25,000	(5,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>998,513</b>	<b>1,005,973</b>	<b>1,060,222</b>	<b>1,060,222</b>	<b>1,116,347</b>	<b>56,125</b>	<b>5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34	-	35	35	-	(35)	-100.0%
<b>Total Revenues</b>	<b>34</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>(35)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>



### • North Yard

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	514,575	480,881	606,988	606,988	579,000	(27,988)	-4.6%
Contractual Services	411,801	437,008	403,039	403,039	478,881	75,841	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,282	27,819	15,000	19,968	65,000	45,032	225.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>937,658</b>	<b>945,708</b>	<b>1,025,027</b>	<b>1,029,995</b>	<b>1,122,881</b>	<b>92,886</b>	<b>9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,528	-	9,932	9,932	-	(9,932)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	19,360	-	19,750	19,750	-	(19,750)	-100.0%
<b>Total Revenues</b>	<b>28,888</b>	<b>-</b>	<b>29,682</b>	<b>29,682</b>	<b>-</b>	<b>(29,682)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>

### • Aggregate Materials

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	282,892	247,776	309,748	309,748	303,518	(6,230)	-2.0%
Contractual Services	379,261	399,988	404,101	404,101	433,147	29,046	7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,673	37,244	174,269	147,452	58,551	(88,901)	-60.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>706,825</b>	<b>685,008</b>	<b>888,118</b>	<b>861,301</b>	<b>795,216</b>	<b>(66,085)</b>	<b>-7.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
<b>Total Revenues</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>(12)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Bridge & Concrete

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	335,656	340,348	379,463	379,463	380,464	1,001	0.3%
Contractual Services	139,684	141,678	141,725	141,725	154,030	12,305	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,626	17,172	25,000	25,000	20,000	(5,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>483,967</b>	<b>499,197</b>	<b>546,188</b>	<b>546,188</b>	<b>554,495</b>	<b>8,307</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
<b>Total Revenues</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>(12)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Truck Crew

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	418,696	419,074	512,070	512,070	455,765	(56,304)	-11.0%
Contractual Services	481,188	497,506	459,898	459,898	549,417	89,519	19.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,620	10,789	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>909,504</b>	<b>927,369</b>	<b>981,967</b>	<b>981,967</b>	<b>1,015,182</b>	<b>33,214</b>	<b>3.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34	-	35	35	-	(35)	-100.0%
<b>Total Revenues</b>	<b>34</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>(35)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Storm Contingency

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>